Chapter 4

Office of Curriculum and Instructional Programs

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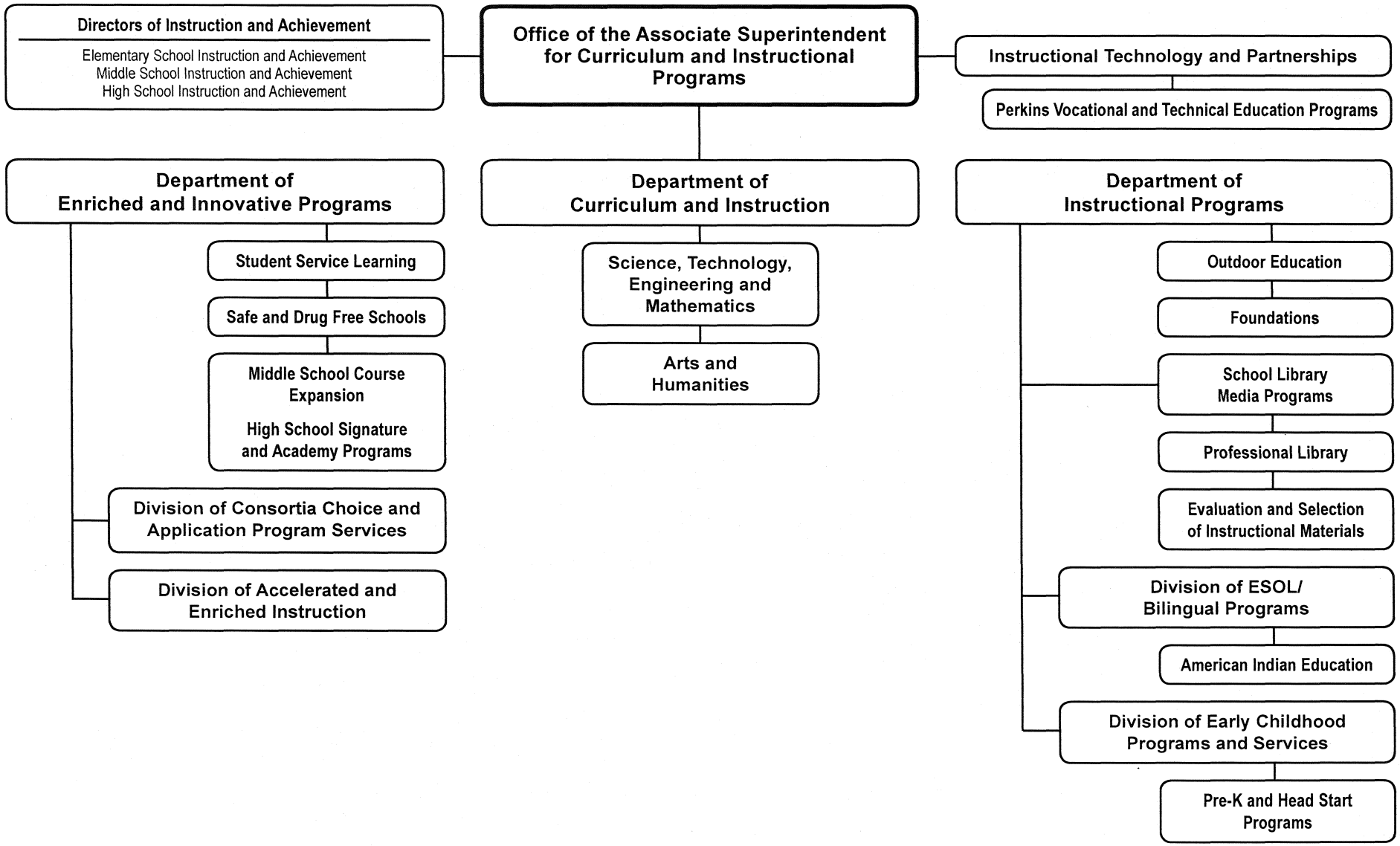
Office of Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	48.000	46.000	46.000	46.000	
Business/Operations Admin.					
Professional	642.400	637.800	637.600	662.280	24.680
Supporting Services	225.695	220.945	220.945	221.770	.825
TOTAL POSITIONS	**916.095**	**904.745**	**904.545**	**930.050**	**25.505**
01 SALARIES & WAGES					
Administrative	$6,265,768	$5,950,093	$5,950,093	$6,001,446	$51,353
Business/Operations Admin.					
Professional	51,053,478	49,190,508	49,188,247	54,151,789	4,963,542
Supporting Services	10,210,971	10,474,233	10,464,373	10,635,443	171,070
TOTAL POSITION DOLLARS	**67,530,217**	**65,614,834**	**65,602,713**	**70,788,678**	**5,185,965**
OTHER SALARIES					
Administrative					
Professional	2,082,118	2,224,926	2,231,131	2,226,858	(4,273)
Supporting Services	256,245	286,701	259,471	218,936	(40,535)
TOTAL OTHER SALARIES	**2,338,363**	**2,511,627**	**2,490,602**	**2,445,794**	**(44,808)**
TOTAL SALARIES AND WAGES	**69,868,580**	**68,126,461**	**68,093,315**	**73,234,472**	**5,141,157**
02 CONTRACTUAL SERVICES	**1,325,215**	**1,104,980**	**1,112,270**	**1,184,799**	**72,529**
03 SUPPLIES & MATERIALS	**2,104,673**	**2,711,125**	**2,885,982**	**3,055,058**	**169,076**
04 OTHER					
Staff Dev & Travel	286,821	353,049	367,577	362,777	(4,800)
Insur & Fixed Charges	2,459,343	2,900,058	2,297,659	2,285,487	(12,172)
Utilities					
Grants & Other	64,462	82,688	88,997	105,069	16,072
TOTAL OTHER	**2,810,626**	**3,335,795**	**2,754,233**	**2,753,333**	**(900)**
05 EQUIPMENT	**223,074**	**270,340**	**116,819**	**99,764**	**(17,055)**
GRAND TOTAL AMOUNTS	**$76,332,168**	**$75,548,701**	**$74,962,619**	**$80,327,426**	**$5,364,807**

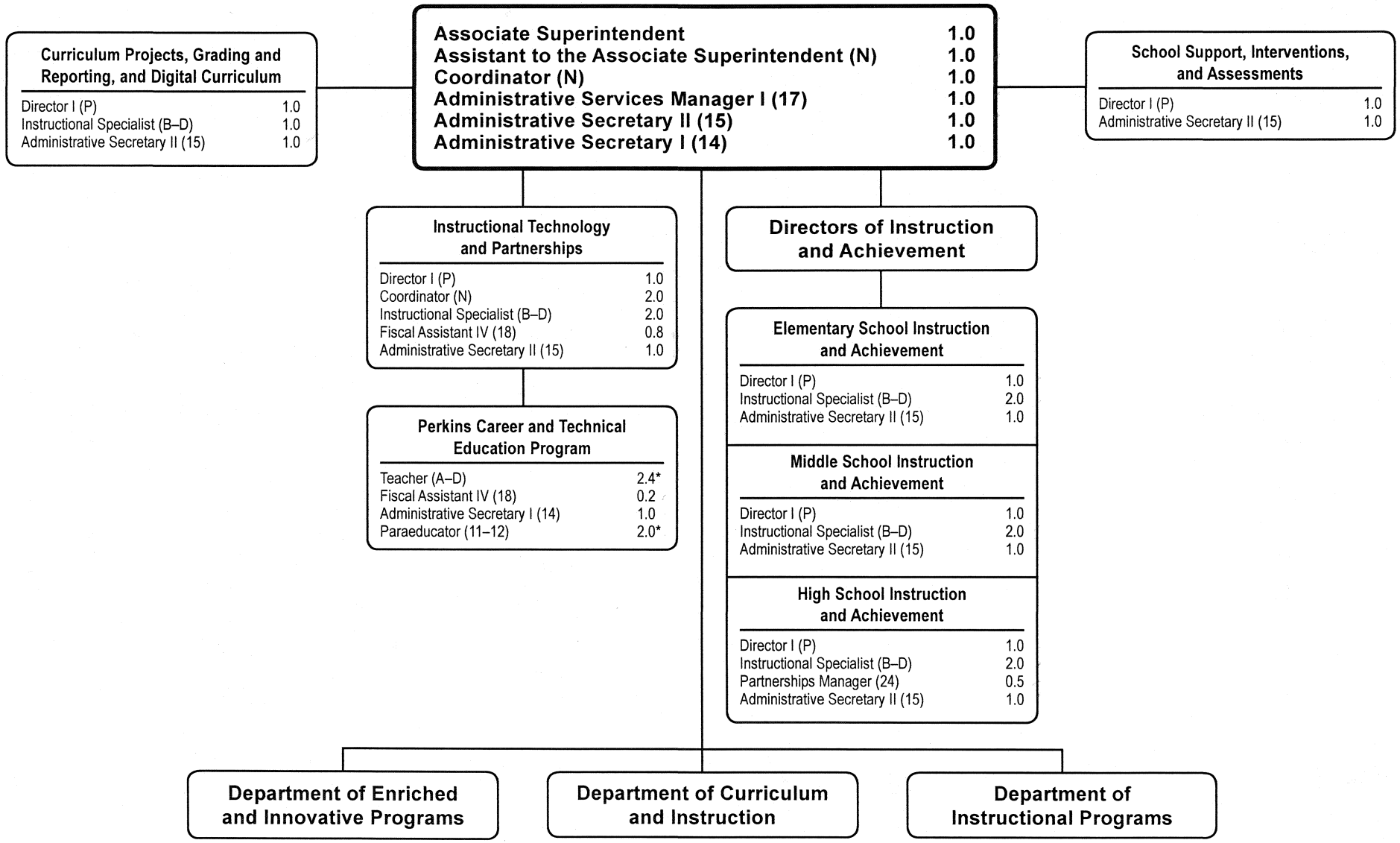
Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 930.050

(Includes 652.690 school-based positions shown on K–12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



F.T.E. positions 35.9

(*4.4 school–based positions)

Office of Curriculum and Instructional Programs—211/214/262/145/951

Erick J. Lang, Associate Superintendent 301-279-3411

Mission

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

Major Functions

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

In FY 2009 OCIP refined its organizational structure to create efficiencies within the departments and divisions and to utilize time in its priority work of providing direct support to schools and engaging in collaboration and communication with school-based staff members. OCIP is composed of the following three departments: the Department of Curriculum and Instruction (DCI), the Department of Instructional Programs (DIP), the Department of Enriched and Innovative Programs (DEIP), and the following four units: (1) Instruction and Achievement; (2) Instructional Technology and Partnerships (ITP); (3) Curriculum Projects, Grading and Reporting, and Digital Curriculum; and (4) School Support, Interventions, and Assessments.

The Department of Curriculum and Instruction (DCI) comprises eight content areas which fall into two categories: Science, Technology, Engineering, and Mathematics (STEM) and Arts and Humanities. In all eight content areas, DCI develops, selects, and revises Pre-K–12 MCPS curriculum, assessments, and instructional resources aligned with state, national, and international standards, as well as with the Seven Keys to College and Career Readiness. DCI promotes effective teaching and learning by supporting school-based staff members implementing MCPS curriculum, assessments, and instructional resources and by developing performance measures and proficiency standards to guide instructional decisions and monitor progress.

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

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

The Directors of Instruction and Achievement unit provides direct support to schools to increase academic achievement for all students. This unit is a direct link between OCIP and schools. Staff members coordinate and implement school-level reform efforts, organize and conduct instructional program reviews, and participate in Achievement Steering Committees in collaboration with the Office of School Performance. The Instructional Technology and Partnerships (ITP) unit manages the Carl D. Perkins Career and Technical Education pathway programs and Montgomery College/Montgomery County Public Schools/University System of Maryland (MC/MCPS/USMD) partnerships. The Directors of Curriculum Projects, Grading and Reporting, and Digital Curriculum unit; and the School Support, Interventions, and Assessments unit manage projects and processes in collaboration with other offices in the system. The focus of all departments, divisions, and units in OCIP is to provide direct support to schools and to ensure that all students have equitable access to the pathways encompassed in the Seven Keys to College Readiness through the products, services, and programs made available by this office.

Trends and Accomplishments

Curriculum, Instruction, and Assessment

Providing standards-based curriculum in Kindergarten through Grade 12 has produced significant academic results for MCPS students. Record numbers of kindergarten students continue to meet grade level early reading benchmarks, more than 90 percent for the third year in a row. Eighty-three percent of Grade 1 and 72 percent of Grade 2 students met or exceeded grade-level benchmarks in 2008, compared to 76 and 61 percent respectively in 2006. The greatest three-year gains occurred in Grade 1 among African American and Hispanic students, up 10 to 11 percentage points from 2006 to 2008.

During FY 2008, 4,871 or 48.8 percent of Grade 5 students successfully completed Math 6 or higher, an increase of 913 students (and 16.9 percentage points) over 2005–2006. In middle schools, 59.6 percent of Grade 8 students successfully completed Algebra 1 or higher, which is an increase of 3.7 percentage points from FY 2007 and an increase of 16.5 percentage points since the baseline year of 2001. African American and Hispanic groups demonstrated an increase in

performance by five and six percentage points, respectively. Despite the gains, an achievement gap still exists. The percentage of high school students successfully completing Algebra 1 by Grade 9 was 77.0 percent in FY 2008, compared with 71.5 percent in FY 2001.

Adequate Yearly Progress (AYP) determinations by the Maryland Department of Education resulted in 127 out of 130 elementary schools meeting AYP in FY 2009 for an overall success rate of 98 percent. In middle school, 26 out of 38 middle schools or 68 percent met AYP as compared with 86 percent in FY 2008. Among middle school students, 88.2 percent scored at the proficient or advanced level for reading and 77.7 percent for mathematics with one year gains of 4.1 and 0.8 percentage points, respectively. For the first time in 2008–2009, middle school students receiving special education services took the Modified Maryland School Assessment (Mod-MSAs) if they met specific eligibility requirements.

In FY 2008, 78.5 percent of high school students were enrolled in honors or Advanced Placement (AP) courses, an increase from 58 percent in 2000–2001. Overall, more than 34,800 students were enrolled in these rigorous courses at the district's 25 high schools—the largest enrollment ever. For the second time, more than half of Hispanic students, 62.6 percent, and for the third year more than half of African American students, 65.4 percent, were enrolled in at least one Honors or AP course. The greatest increases since 2000–2001 were seen among African American and Hispanic students, nearly 20 percentage points.

Middle School Reform
Implementation of the comprehensive Middle School Reform plan is designed to produce a high-quality, rigorous, and challenging middle school education program that improves teaching and learning and ensures that all students are prepared for rigorous high school courses. The plan was fully implemented in five Phase I middle schools in FY 2008, fully implemented in six Phase II schools, and partially implemented in four Phase II schools in FY 2009. Due to budget constraints, the expansion of the initiative was postponed and each of the 11 schools participating in the full implementation of the initiative was reduced a 1.0 full time equivalent position from the allocations of the positions of Accelerated and Enriched Instruction (AEI) literacy coach, AEI mathematics content specialist, staff development teacher or the 0.2 extended learning coordinator position. Phase I and Phase II schools continued with extensive professional development in the three strands: collaboration, adolescent learner, and rigorous instruction. Data will be collected on the application of teachers' knowledge and skills throughout the year. In FY 2010, the implementation of rigorous courses in English 7, science 6, and world studies 7 was made available to all middle schools. These program offerings incorporate rigorous coursework with engaging content and innovative units of instruction including high school credit courses.

Standards Based Grading and Reporting
OCIP provides leadership for the districtwide implementation Policy IKA, Grading and Reporting, which aligns grades with local curriculum and assessments, and promotes consistent practices within and among schools. In FY 2010, OCIP continued implementation of electronic grading and reporting in all secondary schools, in consultation with the Office of the Chief Technology Officer (OCTO). Twenty-five elementary schools expanded implementation of standards-based grading and reporting to Grades 4 and 5 using an electronic standards-based gradebook and distributing a standards-based report card. OCIP coordinated the Grading and Reporting Implementation Team, a multi-stakeholder group that advises the deputy on implementation of Policy IKA, Grading and Reporting. The team provided input and feedback on various aspects of implementation including process, communication, professional development, and evaluation.

Career Pathway Programs
Enrollment increased in Career Pathway Programs (CPPs) 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. In FY 2009, MCPS Career and Technology Education (now ITP) was recognized for a MSDE Award of Excellence for Outstanding Career and Technology Student Organization for the SkillsUSA program at the Thomas Edison High School of Technology.

Student eLearning Program
There was a 46 percent increase in FY 2009 in MCPS student online learning courses, from 540 students in FY 2008 to 785 students in FY 2009. FY 2011 projections indicate approximately 1,100 MCPS students will enroll in online courses, an increase of approximately 41 percent. Most of the enrollment is focused within the two MCPS online courses that meet Maryland graduation requirements for health and technology education. With continued development of online learning options for high school students that support student graduation requirements, enrollment is expected to grow over the next several years. Retention of students in MCPS online courses, students completing the online course, has been maintained at greater than 98 percent, compared to a national average of below 50 percent. Survey data indicates that this is due to rigorous online course content, engaging learning activities, and highly-qualified MCPS online teaching staff members. MCPS continues to lead the state with the greatest number of students enrolling in online courses. Efforts are underway to increase the number of online learning courses for MCPS students.

Online Learning Community
All MCPS teachers now have Internet access to the new MCPS Curriculum Archive, which was launched in June 2008. The available current documents, which include at least 40,000 pages previously published in notebooks, are housed centrally in the new archive. Work toward the ultimate goal—the

development of an online collaborative web-based environment—is under way through a phased approach beginning with teachers as the customer. The effort is a joint project of OCIP, OCTO, and the Office of Organizational Development in conjunction with stakeholders.

Major Mandates

In compliance with Montgomery County Board of Education Policy IFA, Curriculum, which addresses the development, implementation, and monitoring of curriculum throughout the school system, OCIP ensures that the curriculum defines precisely what students are expected to know and be able to do, how well they will be able to do it, how they will meet their learning objectives, and by what means they will be assessed. In support of the implementation of state of Maryland School Assessment (MSA) and High School Assessment (HSA), OCIP provides schools with current information about best practices and access to resources that promote proficient and advanced performance for all students.

- OCIP is responsible for overseeing the alignment of its departments, divisions, and units to organize and optimize resources for improved academic success in support of the MCPS Strategic Plan. OCIP monitors the quality of each department/division/unit efforts to meet its mandates outlined in this plan.
- Federal and state funds provided by the Carl D. Perkins Career and Technical Education Act are used to improve Career Program Pathways that may be used as graduation requirements.

Performance Measures

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

Budget Explanation Office of Curriculum and Instructional Program—211/214/262

The FY 2011 request for this office is $3,695,835, an increase of $170,050 from the current FY 2010 budget of $3,525,785. An explanation of this change follows.

Continuing Salary Costs—($11,567)
There is a decrease of $11,567 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—$181,617
There are realignments to this budget of $129,390 and 1.0 instructional specialist position from the Department of Curriculum and Instruction and $52,227 in contractual services from the Access to Higher Learning Unit.

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

The current FY 2010 budget for this program is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of a decrease of $1,243 in revenue received when compared to the FY 2010 budget. This change and realignments required to comply with the approved grant application has resulted in a reduction in total salaries and wages of $7,133, an increase in contractual services of $5,795, an increase in instructional materials of $120,879, an increase in other expenses of $34,770, and a decrease in equipment of $155,554.

The FY 2011 request for this program is $1,498,007, an increase of $3,539 from the current FY 2010 budget of $1,494,468. An explanation of this change follows.

Continuing Salary Costs—$3,539
There is an increase of $3,539 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—$0
There is a reduction of $32,319 and a .4 position, $12,452 from employee benefits and $20,000 from equipment. These amounts are used to increase the budget for instructional supplies and materials.

Project's Funding History

Sources	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$1,115,917	$1,114,674	$1,118,213
State			
Other			
County	379,794	379,794	379,794
Total	$1,495,711	$1,494,468	$1,498,007

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

Erick J. Lang, Associate Superintendent

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	31.300	29.300	29.300	**30.300**	1.000
Position Salaries	$3,286,120	$3,031,563	$3,031,563	**$3,149,386**	$117,823
Other Salaries					
Supplemental Summer Employment		10,000	10,000	**10,000**	
Professional Substitutes					
Stipends		66,436	66,436	**66,436**	
Professional Part Time		125,007	125,007	**125,007**	
Supporting Services Part Time		17,628	17,628	**17,628**	
Other					
Subtotal Other Salaries	143,287	219,071	219,071	**219,071**	
Total Salaries & Wages	3,429,407	3,250,634	3,250,634	**3,368,457**	117,823
02 Contractual Services					
Consultants		2,000	2,000	**2,000**	
Other Contractual		104,827	104,827	**157,054**	52,227
Total Contractual Services	226,623	106,827	106,827	**159,054**	52,227
03 Supplies & Materials					
Textbooks		6,000	6,000	**6,000**	
Media					
Instructional Supplies & Materials		106,916	106,916	**106,916**	
Office		5,828	5,828	**5,828**	
Other Supplies & Materials		433	433	**433**	
Total Supplies & Materials	118,332	119,177	119,177	**119,177**	
04 Other					
Local Travel		22,032	22,032	**22,032**	
Staff Development		928	928	**928**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		800	800	**800**	
Total Other	34,342	23,760	23,760	**23,760**	
05 Equipment					
Leased Equipment					
Other Equipment		25,387	25,387	**25,387**	
Total Equipment	29,145	25,387	25,387	**25,387**	
Grand Total	$3,837,849	$3,525,785	$3,525,785	**$3,695,835**	$170,050

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

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
	211 Office of Curriculum and Instructional Progra						
1		Associate Superintendent	1.000	1.000	1.000	**1.000**	
2	P	Director I	2.000	2.000	2.000	**2.000**	
1	N	Asst. to Assoc Supt	1.000	1.000	1.000	**1.000**	
1	N	Coordinator	1.000	1.000	1.000	**1.000**	
2	BD	Instructional Specialist				**1.000**	1.000
1	17	Admin Services Manager I	1.000	1.000	1.000	**1.000**	
2	15	Administrative Secretary II	1.000	3.000	3.000	**3.000**	
2	14	Administrative Secretary I	3.000	1.000	1.000	**1.000**	
	Subtotal		**10.000**	**10.000**	**10.000**	**11.000**	**1.000**
	214 Directors of Instruction and Achievement						
2	P	Director I	3.000	3.000	3.000	**3.000**	
2	BD	Instructional Specialist				**6.000**	6.000
3	BD	Instructional Specialist	6.000	6.000	6.000		(6.000)
2	24	Partnerships Manager	.500	.500	.500	**.500**	
2	15	Administrative Secretary II	1.000	3.000	3.000	**3.000**	
2	14	Administrative Secretary I	2.000				
	Subtotal		**12.500**	**12.500**	**12.500**	**12.500**	
	262 Instructional Technology and Partnerships						
2	P	Director I	1.000	1.000	1.000	**1.000**	
2	N	Coordinator	1.000	1.000	1.000	**1.000**	
2	N	Coordinator	1.000	1.000	1.000	**1.000**	
2	BD	Instructional Specialist	3.000	2.000	2.000	**2.000**	
2	23	Applications Developer I	1.000				
2	18	Fiscal Assistant IV		.800	.800	**.800**	
2	15	Administrative Secretary II		1.000	1.000	**1.000**	
2	15	Fiscal Assistant II	.800				
2	14	Administrative Secretary I	1.000				
	Subtotal		**8.800**	**6.800**	**6.800**	**6.800**	
	Total Positions		**31.300**	**29.300**	**29.300**	**30.300**	**1.000**

Perkins Vocational and Technical Education Program - 145/951

Vacant, Director I

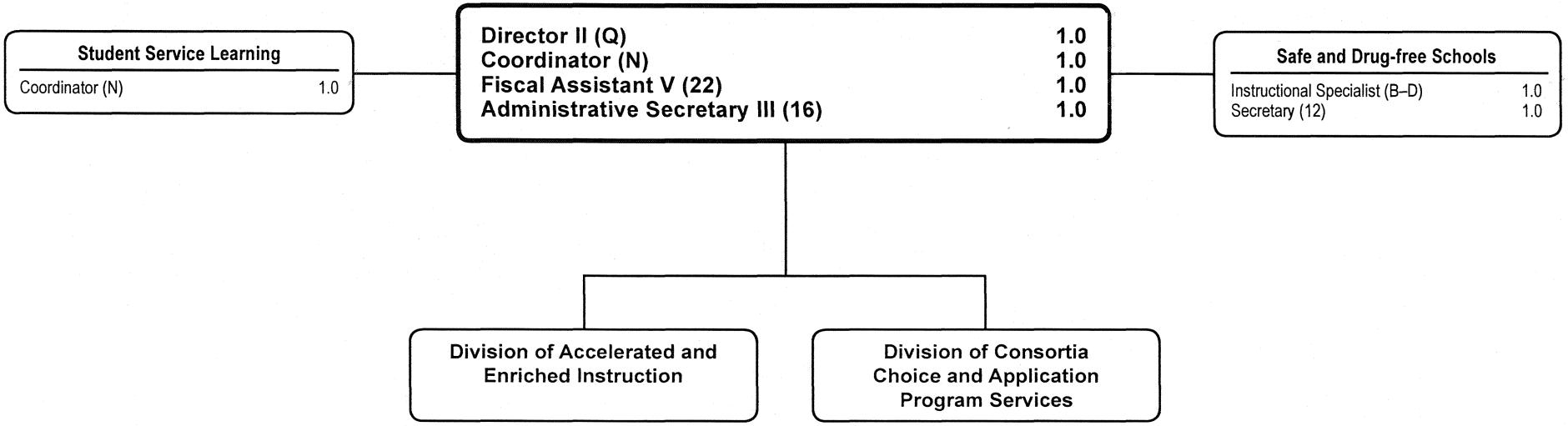
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	6.200	6.000	6.000	**5.600**	(.400)
Position Salaries	$284,838	$344,723	$351,831	**$323,051**	($28,780)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		4,561	23,193	**23,193**	
Stipends			147,801	**147,801**	
Professional Part Time		399,099	245,655	**245,655**	
Supporting Services Part Time		27,230			
Other					
Subtotal Other Salaries	376,589	430,890	416,649	**416,649**	
Total Salaries & Wages	661,427	775,613	768,480	**739,700**	(28,780)
02 Contractual Services					
Consultants		17,045	22,840	**22,840**	
Other Contractual		5,880	5,880	**5,880**	
Total Contractual Services	14,105	22,925	28,720	**28,720**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		216,441	337,320	**402,091**	64,771
Office					
Other Supplies & Materials					
Total Supplies & Materials	355,796	216,441	337,320	**402,091**	64,771
04 Other					
Local Travel			2,530	**2,530**	
Staff Development		106,000	111,842	**111,842**	
Insurance & Employee Benefits		152,168	176,866	**164,414**	(12,452)
Utilities					
Miscellaneous		3,000	4,700	**4,700**	
Total Other	237,857	261,168	295,938	**283,486**	(12,452)
05 Equipment					
Leased Equipment					
Other Equipment		219,564	64,010	**44,010**	(20,000)
Total Equipment	149,440	219,564	64,010	**44,010**	(20,000)
Grand Total	$1,418,625	$1,495,711	$1,494,468	**$1,498,007**	$3,539

Perkins Vocational and Technical Education Program - 145/951

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher	X	2.500	2.800	2.800	**2.400**	(.400)
2	18 Fiscal Assistant IV				.200	**.200**	
3	18 Fiscal Assistant IV			.200			
3	15 Fiscal Assistant II		.200				
2	14 Administrative Secretary I				.500	**.500**	
3	14 Administrative Secretary I				.500	**.500**	
3	12 Secretary		1.000	1.000			
3	12 Paraeducator	X	2.000	2.000	2.000	**2.000**	
3	10 Office Assistant III		.500				
	Total Positions		**6.200**	**6.000**	**6.000**	**5.600**	**(.400)**

Department of Enriched and Innovative Programs



F.T.E. Positions 7.0

Department of Enriched and Innovative Programs—212/926

Martin Creel, Director II 301-279-8529

Mission

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

Major Functions

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

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

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

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

Trends and Accomplishments

DEIP works collaboratively with schools and offices to ensure fidelity of implementation of enriched and innovative programs in 80 schools. Department staff members also serve as project managers on USDE Smaller Learning Community (SLC) grants for James Hubert Blake and Paint Branch high schools. SLC grant awards total $1,478,846 over five years. DEIP staff members provide resources and support to academy and signature programs in all high schools.

MCPS students continue to find meaningful service-learning opportunities in school courses, school-sponsored clubs and in pre-approved community organizations. Their service contributions to their schools and communities are impressive. Records indicate that 1,978 students in Grades 6, 7, and 8 had met the student service learning (SSL) graduation requirement of 75 hours by May 1, 2009. Over 1,500 high school graduates earned Certificates of Meritorious Service in 2009 from the Maryland State Department of Education and MCPS. The June 30, 2009 accumulated systemwide data revealed that over 5,161,390 hours of service had been contributed by MCPS students in their secondary careers.

In collaboration with OSP, AEI monitored and supported implementation of rigorous instruction in all schools. AEI coordinated the expansion and support of over 30 rigorous specialized programs including International Baccalaureate, secondary magnets, Gifted and Talented/Learning Disabled, and the Elementary Centers Program for the Highly Gifted. In FY 2009, AEI reviewed and revised the screening procedures for 9,609 Grade 2 students and continued development of a systemwide initiative aimed at closing the gap in rigorous instructional opportunities among students of different racial, ethnic, and economic backgrounds.

The Division of Consortia Choice and Application Program Services implements the school choice process for eight high schools and three middle schools. Annually, more that 4,600 Grade 5 and Grade 8 students participate in the Consortia Choice process, resulting in an average first-choice placement rate among the Consortia of 89 percent for the 2008–2009 school year. An extensive marketing and communication plan has resulted in a near-100 percent Choice form return rate. This division also coordinates the application and

selection process for countywide and regional magnet and center programs; and elementary immersion programs. More than 4,400 applications were reviewed for magnet and center program admissions, and 840 immersion interest forms during the 2008–2009 school year.

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

With parents, community agencies and, school staff members, Safe and Drug-Free Schools continues to promote safe schools conducive to learning by preventing and eliminating alcohol and other drug use, bullying and gang-related behaviors in school communities. More than 53 community agencies participated with 124 schools, eight special schools and all emotionally disturbed cluster schools in prevention activities in the 2008–2009 school year. In addition, four town meetings, five MSDE-accredited continuing professional development courses, and monthly staff training seminars were conducted to provide continuing support for schools.

Major Mandates

- Implementation of Board of Education Policy IOA, Gifted and Talented Education and the Deputy Superintendent's Advisory Committee (DSAC) Report on Gifted and Talented Education
- Facilitation and monitoring of Board of Education funding for enriched and innovative programs
- Implementation and monitoring of the Middle School Magnet Consortium
- Implementation and monitoring of UDSE Smaller Learning Communities Grants for two high schools
- Implementation of Board of Education policy related to Consortia Choice processes
- Implementation of MSDE polices and regulations regarding Student Service Learning graduation requirements (COMAR 13A.03.02.06)
- Implementation of Board of Education policies ABA and ABC, which reaffirms the MCPS commitment to the role of parents and community members as valued partners in their children's education and to promote and increase effective, comprehensive parental involvement
- Implementation of Board of Education Policy IFA Curriculum (Goal 26, Provide an effective instructional program) which governs the development of curriculum, instruction, and assessments
- Implementation of the course expansion initiative for middle school reform
- Implementation of Title IV Part A, Safe and Drug-Free Schools and Communities

Strategies

- Provide support for the development and implementation of academy pathways, career and technology programs and courses, and SSL opportunities.
- Facilitate curriculum development, professional development, and the implementation of the choice process for the MSMC
- Facilitate curriculum development, professional development, and the implementation of the application process for the Poolesville Magnet High School.
- Facilitate the implementation of the Choice process in the Northeast and Downcounty Consortia.
- Foster business, community, and higher education partnerships which support the work of DEIP.
- Develop, coordinate, and implement gifted and talented instruction and programs.
- Facilitate parent, student, staff, and community input to insure DEIP utilizes a collaborative work model.
- Develop multiple means of facilitating parent outreach and communication as they relate to magnet, consortia, center, and special program educational opportunities for students.
- Support special programs by coordinating funding, professional development, and the collection of data on programs and processes implemented by DEIP.
- Monitor student readiness for college and career and provide appropriate acceleration and intervention programs to better prepare students for college and the workplace.
- Implement the course proposal and enhanced program proposal process.

Performance Measures

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
20%	50%	50%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
100%	100%	100%

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

Budget Explanation Department of Enriched and Innovative Programs—212

The FY 2011 request for this department is $555,645, an increase of $5,945 from the current FY 2010 budget of $549,700. An explanation of this change follows.

Continuing Salary Costs—$5,945
There is an increase of $5,945 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—$0
There are various technical realignments within this program's budget to align the budget with actual spending needs. To fund an additional $1,700 required for local travel, funds are realigned from part-time salaries ($800), contractual services ($125), and office supplies ($775).

Budget Explanation Safe and Drug-free Schools Program—926

The current FY 2010 budget for this program is changed from the budget adopted by the Board of Education on June 9, 2009. There is a reduction of $29,768 for this grant program this year based on the actual amount received by the grantor. These funds are realigned to the budget for the Provision for Future Supported Projects.

The FY 2011 request for this program is $444,748, a decrease of $845 from the current FY 2010 budget of $445,593. An explanation of this change follows.

Continuing Salary Costs—($845)
There is a decrease of $845 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Project's Funding History

Sources	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$475,361	$445,593	$444,748
State			
Other			
County			
Total	$475,361	$445,593	$444,748

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	5.000	5.000	**5.000**	
Position Salaries	$739,124	$537,994	$537,994	**$543,939**	$5,945
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		800	800		(800)
Other					
Subtotal Other Salaries	394	800	800		(800)
Total Salaries & Wages	739,518	538,794	538,794	**543,939**	5,145
02 Contractual Services					
Consultants					
Other Contractual		2,280	2,280	**2,155**	(125)
Total Contractual Services	1,500	2,280	2,280	**2,155**	(125)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,326	6,326	**5,551**	(775)
Other Supplies & Materials					
Total Supplies & Materials	3,515	6,326	6,326	**5,551**	(775)
04 Other					
Local Travel		2,300	2,300	**4,000**	1,700
Staff Development					
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,792	2,300	2,300	**4,000**	1,700
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$746,325	$549,700	$549,700	**$555,645**	$5,945

Department of Enriched and Innovative Programs - 212

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q Director II		1.000	1.000	1.000	**1.000**	
2	N Coordinator		2.000	2.000	2.000	**2.000**	
3	BD Instructional Specialist		1.000				
2	22 Fiscal Assistant V		1.000	1.000	1.000	**1.000**	
2	16 Administrative Secretary III			1.000	1.000	**1.000**	
2	15 Administrative Secretary II		1.000				
	Total Positions		**6.000**	**5.000**	**5.000**	**5.000**	

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

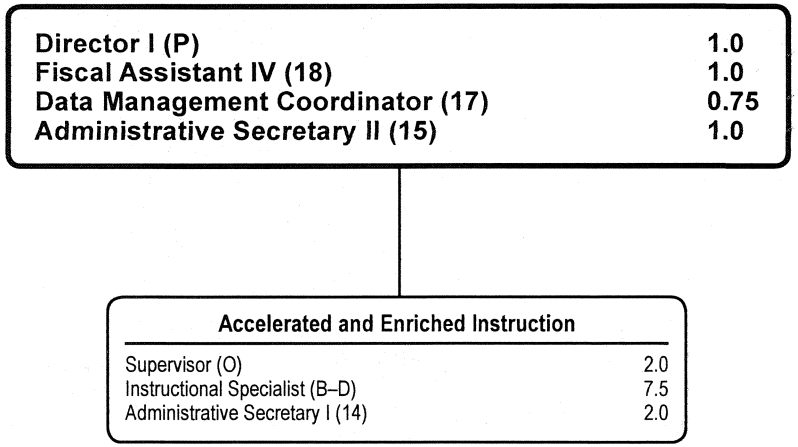
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	2.200	2.200	2.000	**2.000**	
Position Salaries	$183,361	$187,314	$168,085	**$167,240**	($845)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		4,388	5,014	**5,014**	
Stipends		86,402	95,245	**95,245**	
Professional Part Time		23,000	11,750	**11,750**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	124,998	113,790	112,009	**112,009**	
Total Salaries & Wages	308,359	301,104	280,094	**279,249**	(845)
02 Contractual Services					
Consultants		6,000	19,996	**19,996**	
Other Contractual		45,756	23,962	**23,962**	
Total Contractual Services	47,464	51,756	43,958	**43,958**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		32,765	23,811	**23,811**	
Office					
Other Supplies & Materials					
Total Supplies & Materials	29,391	32,765	23,811	**23,811**	
04 Other					
Local Travel		5,331	2,487	**2,487**	
Staff Development		500	9,500	**9,500**	
Insurance & Employee Benefits		73,807	77,006	**77,006**	
Utilities					
Miscellaneous		10,098	8,737	**8,737**	
Total Other	84,157	89,736	97,730	**97,730**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$469,371	$475,361	$445,593	**$444,748**	($845)

Safe and Drug Free Schools - 926

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	BD Specialist, Subst Abuse Prev		1.000	1.000	1.000	**1.000**	
3	AD Teacher		.200	.200			
2	12 Secretary		1.000	1.000	1.000	**1.000**	
	Total Positions		**2.200**	**2.200**	**2.000**	**2.000**	

Division of Accelerated and Enriched Instruction



F.T.E. Positions 15.250

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

Kay K. Williams, Director I 301-279-3163

Mission

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

Major Functions

The division provides the program designs, recommended resources, professional development, and local school support required to implement challenging curriculum and instruction for students in all schools. It also provides staff, schools, and the community with updated information about current research, trends, and issues related to accelerated and enriched Instruction as well as successful practices and programs. In collaboration with the Office of School Performance (OSP), the team documents the status of accelerated and enriched program implementation in six K–12 clusters each year as required by Montgomery County Public Schools (MCPS) policy.

The division also designs and coordinates the identification and instructional programming recommendations for acceleration and enrichment systemwide, for GT/learning disabled (LD) programs, and the Program of Assessment, Diagnosis, and Instruction (PADI). PADI is a primary talent development program designed to nurture potential/unidentified talents in students whose strengths may be masked by socioeconomic, cultural, or linguistic differences. Staff members are participating in the development of a new elementary curriculum focused on the early development of thinking skills. In collaboration with the Division of Consortia Choice and Application Program Services, AEI coordinates the selection, instructional program, and professional development for magnet and special programs such as International Baccalaureate (IB).

Trends and Accomplishments

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

Curriculum Support and Professional Development

Over the last eight years the number of students engaged in accelerated and enriched instruction in mathematics has risen significantly. During FY 2008, 4,871 or 48.8 percent of Grade 5 students successfully completed Math 6 or higher, and increase of 913 students over 2005-2006. To respond to the increased demand for accelerated and enriched instruction, AEI instructional specialists assist in curriculum development, offer professional development, and directly support teachers and schools. Currently staff is supporting curriculum development in the elementary curriculum revision, and the development of advanced level courses in middle school English, science, and social studies. They are developing lessons and materials for 21st century online curriculum projects and oversee development and effective implementation of units of instruction for the IB Middle Years Program (MYP) and the elementary Highly Gifted Centers and secondary magnets. Professional development focuses include training on developing critical thinking skills in the primary classrooms, the William and Mary Reading/Language Arts program, Junior Great Books and Jacob's Ladder reading programs and courses for teaching highly able learners in reading and mathematics and GT/LD students in the regular education classroom. AEI specialists collaborate with the Office of Organizational Development to provide online learning tools for accelerated differentiated instruction. In 2008–2009, AEI provided direct support to 173 of 200 schools through school visits and on-site training and through districtwide professional development.

Monitoring

Data show that systematic monitoring of challenging curriculum and assessments has had a significant impact on student access to accelerated curriculum. The number of students enrolling in Algebra 1 or higher by Grade 8 has risen to a record-setting 73.3 percent, or 7,716 students. In an effort to provide more timely data to schools and parents and to monitor the quality of program implementation in areas outside mathematics, AEI is working with the Office of School Performance (OSP) to identify the most helpful data points for monitoring purposes. AEI is collaborating with the Department of Curriculum and Instruction to develop additional advanced level literacy benchmarks. In addition, AEI will continue to provide quantitative and qualitative data to OSP and schools. AEI interprets these data, makes recommendations for instruction and provides professional development based on these data.

Program Expansion

As school enrollment has grown over the last 13 years, MCPS has responded by expanding special programs, including the expansion of the elementary Centers for the Highly Gifted program from four to eight sites and the expansion of an upcounty middle school center program for the highly gifted. In August 2006, MCPS opened an upcounty high school program for students needing a high level of acceleration and enrichment at Poolesville High School (HS) including a humanities and science, mathematics, and computer science focus. Progress continues on the implementation of IB programs in MCPS. There are now six authorized high school diploma programs, three middle/high school MYP, two independent MYP, and the first authorized Primary Years program in Maryland. John F. Kennedy and Seneca Valley

high schools entered the process for authorization in 2008 and expect to graduate their first IB classes in 2012.

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

All students in all schools benefit from a robust gifted and talented program, including students in Title I schools. In 2009, MSDE stated that local school systems could not use federal funds to "uniformally assign" specific positions to all Title I schools. MCPS districtwide teacher positions, including the GT Teachers can only be locally assigned by each Title I school. Schools were given the option of staffing a 0.5 GT teacher or to use the allocation in another capacity at the school. AEI continues to support all Title I schools, including those that selected to use Title 1 funds in a different manner to support students. Twenty-five of 28 Title I schools used Title 1 funds to provide a 0.5 teacher to support gifted and talented instructional programs. This additional position has enabled these schools to provide upper level instruction previously not available and to create advocacy for students whose talents may be masked by language, poverty or experience. The number of students selected for center programs from Title I schools rose slightly from 47 students in 2007–2008 to 58 students in 2008–2009. This number of students, however, continues to exceed, by far, the seven students selected in 2002. GT teachers in Title I schools will continue to provide focus for developing the talents of all students, including those groups who are traditionally underrepresented in accelerated and enriched programs.

Outreach to Underserved Populations

In an analysis of Grade 2 screening procedures for accelerated and enriched services, commonly referred to as global screening, there is a sharp disparity in the identification rate of African American and Hispanic students compared to Asian and White students. AEI staff, in collaboration with other system offices, is developing a student instructional program planning and implementation process that brings together the global screening, course placement, and articulation processes. This process will provide a systematic approach for continuous identification and matching of student strengths with instruction and programs that will support and extend these strengths. Included in the process is timely communication with parents, monitoring of student performance, and monitoring of implementation of services to assure that every child is recommended for and receives the most appropriate instruction. Additionally, the successful strategies of PADI, are being embedded In Kindergarten and Grade 1 and 2 curriculum as revisions occur. This will support students before the identification process by revealing, developing, nurturing, and documenting strengths through a primary talent development plan.

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

In collaboration with the Division of Consortium Choice and Application Program Services (DCCAPS), AEI continues to refine efforts for outreach and recruitment to the Centers for the Highly Gifted and secondary magnets, including application workshops and publications mailed directly to student homes. The Options book, describing all MCPS application programs, was updated and made available in schools and on the MCPS Website. In addition, applications for the Centers Program for the Highly Gifted were mailed directly to the homes of all Grade 3 students. AEI staff collaborates with parent groups in dissemination of all materials through meetings and Websites.

Major Mandates

- The Board of Education Policy on Gifted and Talented Education, IOA, mandates the development of a continuum of programs and services to support challenging instruction pre-K–12. AEI continues to work with curriculum supervisors in the Department of Curriculum and Instruction on the development of these components and their integration in the curriculum revision process through instructional guide and assessment development and professional development.
- Policy IOA and COMAR require a process such as global screening for identifying students for gifted and talented services. AEI coordinates and evaluates this process with OSP and OSA.
- The Deputy Superintendent's Advisory Committee for Gifted and Talented Education and the Global Screening Project Team recommended increased parent outreach and student support for students traditionally underserved by magnet programs and local school accelerated and enriched instruction. AEI works with DCCAPS to expand outreach and refine application processes. Expansion of services in local programs is a goal in the monitoring process shared with OSP.
- Policy IOA requires that OCIP and OSP collaborate in the monitoring of gifted and talented program implementation

in six K–12 clusters each year as school staffs continue to build their accelerated and enriched programs. These data are gathered through an ongoing monitoring process developed collaboratively by OCIP and OSP and aligned with MCPS policy and National Association for Gifted Children (NAGC) standards. Results each year are shared with cluster principals and performance directors in order to establish cluster-wide initiatives and individual School Improvement Plan goals.

- MSDE, through the work of its Governor's Commission on Gifted and Talented Education, has made the effort to increase consistency of programming a statewide priority. The Maryland State Board of Education continues to support the recommendations of the commission including the use of the NAGC standards for program evaluation. All school systems in Maryland will be using the standards to assess their services for acceleration and enrichment. Indicators are provided to assess minimal through exemplary performance. In 2009, the Maryland State Board of Education approved Gifted and Talented Specialist certification and provided guidelines to counties related to this new certification. MCPS will encourage staff to pursue such certification, thus providing a means to strengthen and provide leadership for accelerated and enriched instruction.

Strategies

- Support achievement of system goals as outlined In the MCPS strategic plan, *A Call to Action*.
- Support system implementation of recommendations from the Deputy Superintendent's Advisory Committee for Gifted and Talented Education and the Global Screening Project Team.
- Improve GT policy monitoring through alignment with the efforts of OSP to monitor schools.
- Work with OSP to develop key school data to publish regarding GT implementation, including participation and performance of students in advanced courses.
- Develop performance criteria to evaluate key school-based staff responsible for service delivery.
- Review Policy IOA as data are collected on the expanded global screening and articulation processes.
- Develop new data points to improve monitoring and accountability of advanced level services provision.
- Combine and expand course placement decisions, articulation, and global screening processes to improve monitoring of accelerated and enriched services and programs provided to individual students.
- Develop clear pathways to differentiated levels of service in Reading/Language Arts/English, science, and social studies.
- Review middle school humanities and math/science magnet instructional programs and make recommendations for improvement.
- Review and revise Title I, PADI, and Wings Mentor Program to serve a maximum number of schools in need of primary talent development services
- Complete and implement Highly Gifted Center curriculum.
- Complete and implement the Middle School Magnet Consortium program and curriculum.
- Develop a strategic plan for expansion and implementation of IB programs.
- Provide differentiated professional development opportunities for implementing accelerated and enriched instruction in collaboration with OOD.
- Continue differentiated professional development opportunities for implementing accelerated and enriched instruction in collaboration with OOD.
- Continue differentiated training in Junior Great Books and the William and Mary, and Jacob's Ladder reading/language arts programs, to offer advanced training opportunities and study groups focusing on consistency of implementation, at both elementary and middle school levels through the instructional guides using the differentiated texts resources, and guidelines in the revised principal handbook.
- Expand the monitoring process for the required William and Mary, Junior Great Books, and Jacob's Ladder reading/language arts programs and provide additional local school resources to support rigorous instructional programming for reading/language arts, grades pre-K–5, and English grades 6–8.

Performance Measures

Performance Measure: Number of students in Title 1 schools who enter center programs in Grade 4

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
50	58	65

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
237	265	300

Explanation: MCPS has been building capacity in IB programs with the establishment of Middle Years Programs in multiple middle and high schools and the Primary Years Program at College Gardens ES. Six IB Diploma Programs are now established with two more developing. The final measure of their success is the number of students earning the diploma in Grade 12.

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

The FY 2011 request for this division is $1,742,288, an increase of $23,350 from the current FY 2010 budget of $1,742,288. An explanation of this change follows.

Continuing Salary Costs—$23,350
There is an increase of $23,250 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—$0
There are various technical realignments within the division's budget to align the budget with actual spending needs. Funds are realigned from part-time salaries ($35,194), and supplies ($19,546) to fund contractual services ($33,440), office supplies ($15,300), travel for staff development ($3,000), and equipment ($3,000).

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

Kay Williams, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	16.750	15.250	15.250	**15.250**	
Position Salaries	$1,568,076	$1,496,863	$1,496,863	**$1,520,213**	$23,350
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		6,230	6,230	**6,771**	541
Stipends					
Professional Part Time		79,546	79,546	**74,365**	(5,181)
Supporting Services Part Time		35,554	35,554	**5,000**	(30,554)
Other					
Subtotal Other Salaries	56,008	121,330	121,330	**86,136**	(35,194)
Total Salaries & Wages	1,624,084	1,618,193	1,618,193	**1,606,349**	(11,844)
02 Contractual Services					
Consultants		7,600	7,600	**7,500**	(100)
Other Contractual		960	960	**34,500**	33,540
Total Contractual Services	11,666	8,560	8,560	**42,000**	33,440
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		14,700	14,700	**30,000**	15,300
Other Supplies & Materials		57,550	57,550	**38,004**	(19,546)
Total Supplies & Materials	65,012	72,250	72,250	**68,004**	(4,246)
04 Other					
Local Travel		18,435	18,435	**18,435**	
Staff Development		1,500	1,500	**4,500**	3,000
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	15,954	19,935	19,935	**22,935**	3,000
05 Equipment					
Leased Equipment					
Other Equipment				**3,000**	3,000
Total Equipment				**3,000**	3,000
Grand Total	$1,716,716	$1,718,938	$1,718,938	**$1,742,288**	$23,350

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

Kay Williams, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	**1.000**	
3	O Supervisor		2.000	2.000	2.000	**2.000**	
2	BD Instructional Specialist		5.250	4.500	4.500	**7.500**	3.000
3	BD Instructional Specialist		3.750	3.000	3.000		(3.000)
2	18 Fiscal Assistant IV		1.000	1.000	1.000	**1.000**	
2	17 Data Management Coordinator		.750	.750	.750	**.750**	
2	15 Administrative Secretary II			1.000	1.000	**1.000**	
2	14 Administrative Secretary I		1.000	2.000	2.000	**2.000**	
2	12 Secretary		2.000				
	Total Positions		**16.750**	**15.250**	**15.250**	**15.250**	

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B–D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.75

F.T.E. Positions 9.750

Division of Consortia Choice and Application Program Services—213

Jeannie H. Franklin, Director I 301-592-2040

Mission

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

Major Functions

The division was established to align all Consortia Choice, elementary language immersion, countywide magnet, and Highly Gifted Center (HGC) parent communication, student assignment, and appeal processes into one office. In addition, the division supports the program development, monitoring, and evaluation of high schools with signature and/or academy programs. The division works with school and parent stakeholders to communicate school and program options through information meetings, direct mail, websites, phone calls, publications, and individual meetings with parents. Staff members manage the Consortia student choice process, the selection process for countywide application programs, the elementary language immersion lottery processes; and the development, monitoring and evaluation of high school academy and signature programs beginning 2009–2010. The division is responsible for the enrollment of all new students in the three Middle School Magnet Consortium (MSMC) schools and the eight high schools that comprise the Northeast Consortium (NEC) and the Downcounty Consortium (DCC).

Trends and Accomplishments

In FY 2009, DCCAPS processed 9,800 countywide magnet program applications, elementary immersion interest forms, and Choice forms for Consortia students. Approximately 1,747 students applied for the HGC. Division and school staff members processed 1,354 applications for the magnet and center programs located at Roberto W. Clemente, Eastern, and Takoma Park middle schools, as well as 1,398 applications for the Montgomery Blair High School Science, Mathematics, Computer Science magnet program; the Richard Montgomery High School International Baccalaureate Diploma program; and the Poolesville High School magnet program. DCCAPS also processed approximately 839 elementary immersion interest forms for the seven schools with elementary language immersion programs. DCCAPS staff members facilitate the application and selection processes for each of these programs. Staff members support parents and students who request information on various programs. In addition, staff members responded to approximately 444 appeals in FY 2009.

Annually, the division processes more than 4,600 Choice applications from Grades 5 and 8 students planning to attend a Northeast, Downcounty, and/or Middle School Magnet Consortia school. The Choice process allows students to rank their school preference based on a variety of variables including the signature, academy, or magnet program offered at each location. Approximately 721 out-of-Consortium students applied for the MSMC program. Throughout the 2008–2009 school year, Consortia staff members enrolled approximately 950 new students for Consortia schools, including 234 students who had previously attended private or non-MCPS schools. The division facilitated 35 informational meetings and open houses. Division staff members also attended numerous PTA and community meetings to provide information on programs, schools, student assignment processes, appeal processes, and transportation. In addition, Consortia staff members facilitated the development of elementary and middle school Choice processes and magnet/academy program lessons, which are made available to counselors annually for use with student groups as students consider their school choices for middle and high school. For the elementary immersion programs, of the 839 students who participated in the lottery process, 766 students participated for the 220 available seats in K–Grade 1, and another 72 students entering Grades 2–5 participated for vacant seats made available through attrition.

Major Mandates

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

Strategies

- Develop and implement multiple strategies for providing parent outreach and communication, including meetings, publications, mailers, videos, telecommunications, and websites.
- Provide information to parents in a variety of languages, including Chinese, French, Korean, Spanish, and Vietnamese.
- Facilitate the student articulation process for consortium, elementary immersion, and countywide application programs.
- Provide opportunities for parents and students to participate in informational meetings and open houses.
- Collect data on the success of process implementation and modify the process based on data.
- Monitor, support, and evaluate high school academy and signature programs.
- Collaborate with parent and community groups to ensure customer needs are met.

- Collaborate with Residency and International Admissions, ESOL, Special Education, PPWs, and Alternative Education staff members to provide opportunities for students to participate in Choice.
- Develop and annually upgrade the Choice lessons for implementation with students in Grades 5–8 to help them learn about the different program opportunities available at each school.
- Collaborate, collect, and evaluate program effectiveness of the high schools with academy and/or signature programs.

Performance Measures

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
99.7%	100%	100%

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

Performance Measure: Number of students applying for countywide application programs. (+3%)

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
4,499	4,634	4,773

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

Budget Explanation
Division of Consortia Choice and Application Program—213

The FY 2011 request for this division is $895,507, an increase of $9,085 from the current FY 2010 budget of $886,422. An explanation of this change follows.

Continuing Salary Costs—$9,085
There is an increase of $9,085 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—$0
There are various technical realignments to align the budget with actual spending needs. Funds for contractual services ($1,653) and equipment ($55) are realigned to part-time salaries ($285), office supplies ($923), and local travel ($500).

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

Jeannie H. Franklin, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	10.250	9.750	9.750	**9.750**	
Position Salaries	$841,804	$853,603	$853,603	**$862,688**	$9,085
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		1,760	1,760	**2,045**	285
Other					
Subtotal Other Salaries		1,760	1,760	**2,045**	285
Total Salaries & Wages	841,804	855,363	855,363	**864,733**	9,370
02 Contractual Services					
Consultants		1,050	1,050	**1,050**	
Other Contractual		3,112	3,112	**1,459**	(1,653)
Total Contractual Services	1,042	4,162	4,162	**2,509**	(1,653)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,197	10,197	**11,120**	923
Other Supplies & Materials					
Total Supplies & Materials	8,689	10,197	10,197	**11,120**	923
04 Other					
Local Travel		5,500	5,500	**6,000**	500
Staff Development		9,500	9,500	**9,500**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,250	15,000	15,000	**15,500**	500
05 Equipment					
Leased Equipment					
Other Equipment		1,700	1,700	**1,645**	(55)
Total Equipment	1,200	1,700	1,700	**1,645**	(55)
Grand Total	$864,985	$886,422	$886,422	**$895,507**	$9,085

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

Jeannie H. Franklin, Director I

CAT		DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	1.000	1.000	**1.000**	
3	O	Supervisor		1.000	1.000	1.000	**1.000**	
2	BD	Instructional Specialist		.500	2.000	2.000	**2.000**	
3	BD	Instructional Specialist		2.000				
2	20	Consortium Enrollment Asst		1.000	1.000	1.000	**1.000**	
2	17	Data Management Coordinator		1.000	1.000	1.000	**1.000**	
2	16	School Registrar		1.000	1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000	1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.750	1.750	1.750	**1.750**	
	Total Positions			**10.250**	**9.750**	**9.750**	**9.750**	

Department of Curriculum and Instruction

Director II (Q)	**1.0**
Coordinator (N)	**1.0**
Accountant (22)	**1.0**
Administrative Secretary III (16)	**1.0**
Administrative Secretary I (14)	**1.0**

Science, Technology, Engineering and Mathematics

Health and Physical Education

Supervisor (O)	1.0
Instructional Specialist (B–D)	2.6
Administrative Secretary I (14)	1.0

Science and Engineering

Supervisor (O)	1.0
Coordinator (N)	2.0
Instructional Specialist (B–D)	5.0
Administrative Secretary I (14)	.5

Entrepreneurship, Finance and Information Technology

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B–D)	2.0

Mathematics

Supervisor (O)	1.0
Instructional Specialist (B–D)	6.0
Administrative Secretary I (14)	1.0

Arts and Humanities

English, Language Arts and Reading

Supervisor (O)	2.0
Instructional Specialist (B–D)	5.0
Administrative Secretary I (14)	1.0
Secretary (12)	.5

Arts and Media

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B–D)	2.0
Administrative Secretary I (14)	1.0

Social Studies

Supervisor (O)	1.0
Instructional Specialist (B–D)	3.0
Administrative Secretary I (14)	.5

World Languages (ESOL and Foreign Languages)

Supervisor (O)	1.0
Instructional Specialist (B–D)	1.0
Administrative Secretary I (14)	1.0

F.T.E. Positions 51.1

Department of Curriculum and Instruction—232/164

Betsy Brown, Director II 301-279-3350

Mission

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

Major Functions

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

DCI produces curriculum resources, assessments, and instructional materials in a dynamic digital environment that incorporates components of Universal Design for Learning (UDL) to ensure that all students have access to general education curriculum and are able to demonstrate their learning in a variety of ways. DCI evaluates and selects textbooks and instructional materials that align with new or revised MCPS curriculum based on state and national standards in order to prepare students for success on state assessments and later rigorous courses.

DCI provides direct support to schools, including participation on Achievement Steering Committees, and holding regular implementation meetings with resource teachers; reading specialists; content specialists; and mathematics content coaches; and training sessions with art, music, physical education, health education, world languages, and career and technology teachers. DCI collaborates with other departments in the Office of Curriculum and Instructional Programs (OCIP) to develop advanced course curricula, assessments, and instructional resources to support the Middle School Reform Initiative.

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

DCI leads the systemwide effort with the Directors of Instruction and Achievement in OCIP to implement Board Policy IKA: *Grading and Reporting.* DCI engages stakeholders and collaborates with OSP and OOD, and the offices of Special Education and Student Services (OSESS) and the Chief Technology Officer (OCTO) to develop products and procedures aligned with the policy. This effort is designed to promote consistent practices within and among schools, and promote meaningful communication to parents, students, and the system about student achievement of MCPS curriculum.

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

Trends and Accomplishments

In Fiscal Year (FY) 2010, DCI continued to develop or revise curriculum resources and assessments, and migrated existing secondary curriculum from the Curriculum Archive to the Online Learning Community on the myMCPS portal. DCI developed new secondary curriculum in physical education and world languages, and integrated Grade 1 curriculum in all content areas. In FY 2011, the new curriculum resources will be disseminated digitally with professional development and instructional resources in the Online Learning Community. DCI collaborated with the E-Learning Team in OCIP to develop an online version of the high school courses National, State, and Local Government and Algebra 1. The department collaborated with staff members in OCIP OSP, OSA, OCTO, OOD, and OSESS to support and monitor curriculum implementation and promoted teaching and learning through direct school support. In FY 2010, DCI managed 18 federal, state, organization, and foundation grants in support of system initiatives.

Curriculum

During FY 2010, DCI developed curriculum resources aligned with state and national content standards and industry certifications/licensures to provide models of instruction that challenge and support all students in preparation for college and careers. DCI applied the new prototype for integrating curriculum across disciplines and for providing curriculum and resources electronically. The online integrated curriculum for Grade 1 provides clear direction In a dynamic format to teachers so they are able to make natural and meaningful connections among the arts, science and engineering, social studies, health and physical education, English language arts, mathematics, information literacy, technology literacy,

and critical thinking skills. DCI also developed new secondary curriculum, assessment, and instructional resources, disseminated digitally with professional development and online resources, for Grade 6 physical education and migrated secondary Spanish for Spanish Speakers world languages courses to the Online Learning Community. DCI reviewed and approved textbooks and instructional materials aligned with these new curriculum resources.

Comprehensive Career Pathway Programs, Career Clusters, and Career Academies
In FY 2010, DCI guided delivery of programs in schools around nationally accepted industry skills called career clusters. This effort helped high schools implement programs, such as AOF, AOIT, and AOHT, which help students earn industry credentials and college credits as they explore options for postsecondary education and careers. DCI revised secondary courses in career pathway programs to include the Maryland Voluntary State Curriculum (VSC) for career development and the Maryland Technology Literacy Standards.

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

Grading and Reporting
During FY 2010, DCI collaborated with staff members in OCIP, OCTO, OOD, and OSESS to implement a Web-based standards-based grading and reporting tool, a revised standards-based report card, and revised standards-based instructional management tools for Grades 1–5 in 25 elementary schools. DCI supported implementation of elementary Online Achievement and Reporting System and the standards-based gradebook and report card and prepared for expanded implementation in 2010–2011.

Interventions and Assessments
In FY 2010, DCI guided school decisions on intervention strategies and programs, based on student reading and mathematics performance data. DCI supported elementary schools implementing Reading Recovery or offering a second guided reading group as intervention and provided intervention materials to elementary schools upon request. DCI supported all secondary schools implementing READ 180 and provided professional development on reading intervention strategies. DCI collaborated with OSP and OSA to monitor and evaluate program implementation and student achievement data.

Implementation of Health Curriculum
DCI coordinated implementation of the comprehensive health education curriculum, in compliance with the Code of Maryland Administrative Regulations (COMAR) on Family Life and Human Development and HIV/AIDS Prevention Education §13A.04.18.04.

Continuous Improvement
DCI developed procedures for collaborating with internal and external stakeholders to improve products and services and made improvements based on stakeholder input and feedback. For example, DCI collaborated with MCCPTA to invite Curriculum Advisory Committee members and Cluster Advisory Board members to MCCPTA Curriculum Committee meetings to expand opportunities for parents, students, school-based staff, and representatives of higher education and business to provide input and feedback on curriculum proposals and draft products.

Major Mandates

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

- Policy IFA: *Curriculum* (Goal: Provide an Effective Instructional Program) governs development of curriculum, instruction, and assessments.
- Policy IKA: *Grading and Reporting* (Goal: Ensure Success for Every Student), requires the alignment of procedures for grading and reporting student achievement with MCPS curriculum and assessments.
- Seven Keys to College Readiness.
- MCPS curriculum and assessments must align with Maryland VSC, High School Assessment (HSA), and Maryland School Assessments (MSA).
- The Middle School Reform Initiative requires DCI to collaborate with other MCPS offices to support schools in their efforts to improve student achievement and preparation for careers.
- COMAR governs implementation of health and technology education curriculum and instruction and the evaluation and selection of instructional materials in all content areas.
- The *No Child Left Behind Act* of 2001 requires MCPS to:
  1. Implement Maryland Technology Literacy Standards.
  2. Implement Reading First in four Title I schools.
  3. Provide interventions for students who are not meeting proficiency on the MSA or passing the HSA.
  4. Provide support for schools identified for school improvement and corrective action.

Strategies

- Provide direct, content-specific support to teachers and administrators to ensure that all students learn MCPS curriculum and succeed on external assessments and in a rigorous course trajectory that prepares them for college and career.
- Write or revise Pre-K–12 curriculum aligned with the VSC and State and National Content Standards in STEM and in Arts and Humanities, including all disciplines within Career Preparation; Fine Arts; English Language Arts; Health and Physical Education; Mathematics; Science and Engineering; Social Studies; and World Languages.

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

Performance Measures

Performance Measure: Number of new curriculum, instructional, and professional development resources aligned with state and/or national standards and provide models of challenge and support and ready for dissemination in the Online Learning Community.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Number of existing full-course instructional guides		
2	6	10

Explanation: Curriculum must be disseminated digitally with instructional and professional development resources, in order to improve timeliness and quality of support provided to teachers implementing the curriculum. Digital dissemination also increases agility of DCI to revise curriculum and update Instructional resources by facilitating collection, analysis, and application of feedback on the curriculum and resources.

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
85%	90%	95%

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

Budget Explanation Department of Curriculum and Instruction—232/164

The FY 2011 request for this department is $6,890,205, a decrease of $829,046 from the current FY 2010 budget of $7,719,251. An explanation of this change follows.

Continuing Salary Costs—($287,570)
There is a decrease of $287,570 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—($541,476)
There is a realignment of $541,476 and 4.5 positions from this department to other departments in the Office of Curriculum and Instructional Programs. The positions include a 1.0 supervisor position ($127,265), 3.0 instructional specialist positions ($388,170), and a .5 secretary position ($26,041).

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

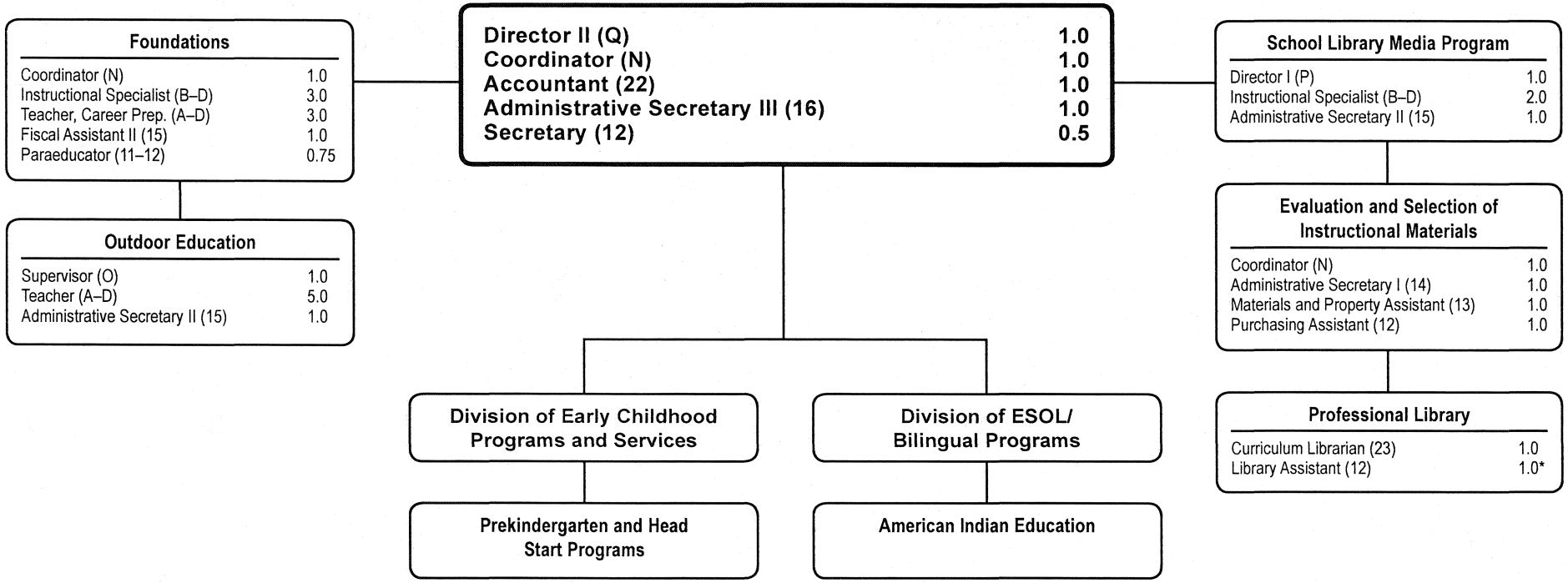
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	63.850	55.600	55.600	**51.100**	(4.500)
Position Salaries	$6,497,461	$6,185,066	$6,185,066	**$5,356,020**	($829,046)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		18,087	18,087		(18,087)
Professional Part Time		314,739	314,739	**371,961**	57,222
Supporting Services Part Time		27,617	27,617	**18,151**	(9,466)
Other					
Subtotal Other Salaries	260,749	360,443	360,443	**390,112**	29,669
Total Salaries & Wages	6,758,210	6,545,509	6,545,509	**5,746,132**	(799,377)
02 Contractual Services					
Consultants		21,860	21,860	**32,945**	11,085
Other Contractual		164,923	164,923	**101,400**	(63,523)
Total Contractual Services	336,576	186,783	186,783	**134,345**	(52,438)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		160,780	160,780	**105,834**	(54,946)
Office		33,393	33,393	**33,393**	
Other Supplies & Materials		744,224	744,224	**831,939**	87,715
Total Supplies & Materials	441,432	938,397	938,397	**971,166**	32,769
04 Other					
Local Travel		39,562	39,562	**29,562**	(10,000)
Staff Development		9,000	9,000	**9,000**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	21,648	48,562	48,562	**38,562**	(10,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	6,727				
Grand Total	$7,564,593	$7,719,251	$7,719,251	**$6,890,205**	($829,046)

Dept. of Curriculum and Instruction - 232/164

Betsy Brown, Director II

CAT		DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	Q	Director II		1.000	1.000	1.000	**1.000**	
2	O	Supervisor		10.000	10.000	10.000	**9.000**	(1.000)
2	N	Coordinator		7.000	5.000	5.000	**5.000**	
2	BD	Instructional Specialist		24.600	18.100	18.100	**26.600**	8.500
3	BD	Instructional Specialist		11.000	11.500	11.500		(11.500)
2	22	Accountant		1.000	1.000	1.000	**1.000**	
2	16	Administrative Secretary III			1.000	1.000	**1.000**	
2	15	Administrative Secretary II		1.000				
2	14	Administrative Secretary I			1.000	7.000	**7.000**	
2	12	Secretary		8.250	7.000	1.000	**.500**	(.500)
	Total Positions			**63.850**	**55.600**	**55.600**	**51.100**	**(4.500)**

Department of Instructional Programs



F.T.E. Positions 30.250

* Paid for by MCPS; supervised by the Universities at Shady Grove head librarian

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

Ms. Sylvia K. Morrison, Director II 301-279-3297

Mission

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

Major Functions

The department aligns staff and services to research-based program models that support the development and implementation of instructional programs to improve student achievement. DIP staff collaborates with the schools and offices of the Montgomery County Public Schools (MCPS), parents, and community stakeholders to provide quality programs and services, in compliance with federal, state, and local mandates, such as the *No Child Left Behind Act* of 2001 (NCLB Act), Title III of the Elementary and Secondary Education Act, and Maryland's Bridge to Excellence in Public Schools Act and in alignment with the goals and continuous improvement efforts as described in *Our Call to Action: The Pursuit of Excellence*—The Strategic Plan for the Montgomery County Public Schools 2009–2013. Programs and services provided by DIP enhance the school system's capacity for differentiated services and rigorous instructional programming for students served through the divisions and units of: 1) Early Childhood Programs and Services (DECPS); 2) English for Speakers of Other Languages (ESOL)/Bilingual Programs; 3) Foundations; 4) the Outdoor and Environmental Education Programs (OEEP); and 5) School Library Media Programs (SLMP). In addition to program development and implementation, this department, in consultation with the Office of Organizational Development (OOD) and other MCPS offices, designs and implements training for school system staff that supports instructional practices and helps teachers identify students' strengths and achievement needs. DIP provides the community with a rich source of integrated support services for families. The goal of these integrated services is to ensure students can access and participate in rigorous, high-quality instructional programs that will help ensure their school success.

While supporting equity of access to rigorous instructional programs and resources, the department assists in tailoring curriculum implementation to diverse learners' needs. The combination of these five programs under a single department allows for the knowledge transfer of successful practices within each program and the integration of services to support students at critical transitions in their schooling. Essential to this goal is increased collaboration within the Office of Curriculum and Instructional Programs (OCIP), and also with the Office of School Performance (OSP), the Office of Special Education and Student Services (OSESS), the Office of Communications and Family Outreach, and OOD.In collaboration with the Office of the Deputy Superintendent of Schools and community leaders, DIP provides leadership and facilitation of the MCPS Latino Education Coalition. The Coalition members include a broad spectrum of both internal and external stakeholders, including Latino community leaders. Goals for the Coalition include providing an alternate instructional pathway for older international students who enter high school with interrupted or no formal education, building family case management strategies, supporting diverse teacher recruitment and retention, supporting programs that attract MCPS students into the teaching field, and continuing to collaborate in professional development to address cultural competency and acculturation for professional and support professional staff.

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

The Division of ESOL/Bilingual Programs provides instructional resources, assessments, counseling, and parent outreach services including translation and interpretation support that enable English language learners (ELL) and Native American students to demonstrate successful academic performance across all curricular areas in compliance with Title III of the NCLB Act and Maryland's Bridge to Excellence Act. T°he division helps ensure the implementation of a rigorous standards-based ESOL curriculum, which Includes teaching ELL the skills and cultural background necessary to function successfully in general education classes. Bilingual counseling services provide bilingual and cross-cultural counseling, as well as crisis intervention to ELL and their families who are in the process of adjusting to a new school, community, and country.

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

OEEP provides content and processes through rich instructional outdoor field experiences. The programs engage MCPS students through authentic, integrated, interdisciplinary learning Investigations that target the Maryland State Department of Education (MSDE) science and social studies curriculum indicators.

The SLMP unit coordinates a comprehensive school library media program that meets state and local guidelines to support all students and staffs as effective users of ideas and

information. School library media specialists collaborate with teachers to integrate information literacy skills into classroom instruction. The division promotes literacy initiatives through a variety of print and electronic collections for readers and is supporting systemwide efforts to ensure academic success by integrating information literacy skills into the curriculum. The Evaluation and Selection Unit ensures the development of culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation. The Professional Library Resource Center at the Universities at Shady Grove supports workforce excellence initiatives through staff research and development services.

Trends and Accomplishments

MCPS has had a long tradition of commitment to providing additional resources to serve targeted student populations, including those for whom English is a new language, homeless children, and others at risk of academic failure or not meeting their full potential. A large body of scientific evidence suggests that participation in quality preschool and early school programs lead to higher levels of academic success in later years. School Library Media Programs will continue to work with media specialists to ensure integration of information literacy skills into all curricular areas. Outdoor Education will expand its current services to ensure all students have access to the meaningful instruction provided by the staff. DIP provides leadership and support to each of its divisions and units in addressing the issues necessary to provide quality programming and to support continuous improvement for all students.

- Implemented a full-day Head Start model for 21 classrooms in 19 Title I schools.
- Continued a collaborative research in partnership with Georgetown University to study the effectiveness of prekindergarten programming on student achievement.
- Actively engaged with MSDE, the county council, agencies, and child care providers in the development of a universal prekindergarten plan for Montgomery County.
- Supported the ongoing development of ESOL services in response to Title III of the NCLB Act of 2001 to provide for the language acquisition needs of all students and schools in the Montgomery County community.
- Expanded the services of the Language Assistance Services Unit to provide translation services in Spanish, Chinese, Vietnamese, Korean, and French, and Implemented the roll out of translation management and communication systems.
- Expanded a program for older high school-aged students with interrupted or no formal education focused on English language acquisition and entry level job skills.
- Supported and collaborated with OOD to provide cultural competency professional development that included information about acculturation and reunification issues faced by students and some staff members.
- Increased student participation in Foundations programs to more than 1,000 students at Clarksburg, Damascus, Gaithersburg, Rockville, Seneca Valley, and Thomas Edison high schools.
- Renovated and sold 46 vehicles during the 2008–2009 school year through the Automotive program, finished building the 37th house through the Construction program and began the building process for the 38th student built house, and refurbished and sold 243 desktop computers through the Information Technology program.
- Presented more than $30,000 in scholarships and awards to students in the Foundations programs.
- Served more than 9,200 students in the Grade 6 residential outdoor education program on three campuses and an additional 11,000 students in day-only programs offered at all grade levels by expanding day-only programs to the Kingsley Environmental Education site.
- Collaborated with the Chesapeake Bay Foundation, the Montgomery County Department of Environmental Protection, Maryland-National Capital Park and Planning, Maryland Association for Environmental and Outdoor Education Association, MSDE, and various local agencies to provide professional development courses and seminars in environmental education for teachers and school leaders, and provided curricular support and resources to promote effective classroom instruction while extending and enhancing outdoor environmental education at the home school site.
- Integrated information literacy skills into the new kindergarten online curriculum.
- Conducted an online assessment of information literacy skills in Grades 5 and 8 in collaboration with the Office of School Accountability.
- Achieved sustainability for the MDK12 Digital Library grant project with the passage of Senate Bill 235 during the Maryland General Assembly 2009 session.

Major Mandates

- Title III of the NCLB Act mandates services fostering the achievement of ELL and funding for bilingual and immigrant education programs.
- Title IV of the 1972 Indian Education Act authorizes the Indian Education-Formula Grant Program.
- Students with limited English proficiency (LEP) or ELL are protected by Title VI of the Civil Rights Act of 1964 and the Equal Educational Opportunities Act of 1974.
- Maryland's Bridge to Excellence in Public Schools Act mandates public schools to provide access to prekindergarten services for low-income 4-year olds.
- The Maryland Model for School Readiness requires that all kindergarten students must be screened each fall to determine their level of school readiness to be in compliance with local and state goals.
- Code of Maryland Administrative Regulations (COMAR) 13A.05.04.01 requires that all students and staff have access to a comprehensive school library media program that includes certified library media personnel and support professionals to support the schoolwide educational program.

- Implementation of the Environmental Education By-Law (COMAR 13A.04.17), which is achieved through the various offerings and resources provided by Outdoor and Environmental Education Programs.
- Implementation of MSDE policies and regulations and supervision of automotive, construction, and network operation programs within MCPS.
- Facilitation of partnerships among schools and business, community, and higher education (Our Call to Action: The Pursuit ofExcellence—The Strategic Plan for the Montgomery County Public Schools 2009–2013).

Strategies

- Provide support for the development, implementation, and refinement of academic continuum for ESOL students, early childhood programs, outdoor and environmental education programs, School Library Media programs, and Foundations as part of the students' instructional program.
- Monitor student readiness for kindergarten and continue to improve prekindergarten and early childhood instructional initiatives.
- Collaborate with the Office of Communications and Family Outreach to facilitate parent outreach and communication related to Early Childhood, ESOL, and outdoor education programs and related services for students and families.
- Coordinate and monitor the collection of achievement and customer feedback data on all programs, services, and processes implemented by DIP and its divisions and units.
- Foster community, non-profit and for profit business, and higher education partnerships, which support the work of DIP and its divisions and programs.
- Monitor student readiness for college and career to ensure programs prepare students for higher education opportunities and the workplace.
- Facilitate partnerships with the institutions of higher education, the research community, and the business community to ensure the most effective program practices.
- Facilitate the integration of information literacy skills into the content areas; promote the vertical articulation of these skills; and provide quality print and online collections of library media materials that are accessible to all students and staff to support teaching and learning.

Performance Measurements

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
85%	90%	95%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
20,000	30,000	50,000

Explanation: Over a five-year period, School Library Media Programs (SLMP) has developed Information literacy skills and assessments for library media specialists to administer to students to promote mastery of information literacy skills identified in the SLMP Literacy Skills guide. Staff will analyze student performance data from the online assessments administered systemwide to monitor curriculum implementation, to design professional development sessions for school library media specialists and teachers, and to provide continuous improvement support for local school programs.

Performance Measure: Increase the participation rate of students in the grade 6 residential program in schools with a greater than average percentage of students with the Free and Reduced-Price Meals System.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
79%	81%	83%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
60%	65%	70%

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

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

The FY 2011 request for this department is $3,096,258, an increase of $51,398 from the current FY 2010 budget of $3,044,860. An explanation of this change follows.

Continuing Salary Costs—$51,398
There is an increase of $51,398 in continuing salary costs to reflect step or longevity increases for current employees.

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

Sylvia K. Morrison, Director II

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	30.250	30.250	30.250	**30.250**	
Position Salaries	$2,701,517	$2,595,639	$2,595,639	**$2,647,037**	$51,398
Other Salaries					
Supplemental Summer Employment		1,592	1,592	**1,592**	
Professional Substitutes					
Stipends					
Professional Part Time		6,379	6,379	**6,379**	
Supporting Services Part Time		7,617	7,617	**7,617**	
Other					
Subtotal Other Salaries	9,003	15,588	15,588	**15,588**	
Total Salaries & Wages	2,710,520	2,611,227	2,611,227	**2,662,625**	51,398
02 Contractual Services					
Consultants					
Other Contractual		286,653	286,653	**286,653**	
Total Contractual Services	285,244	286,653	286,653	**286,653**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		10,312	10,312	**10,312**	
Office		39,988	39,988	**39,988**	
Other Supplies & Materials		65,000	65,000	**65,000**	
Total Supplies & Materials	49,163	115,300	115,300	**115,300**	
04 Other					
Local Travel		10,148	10,148	**10,148**	
Staff Development		2,000	2,000	**2,000**	
Insurance & Employee Benefits		16,532	16,532	**16,532**	
Utilities					
Miscellaneous		3,000	3,000	**3,000**	
Total Other	38,530	31,680	31,680	**31,680**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	5,019				
Grand Total	$3,088,476	$3,044,860	$3,044,860	**$3,096,258**	$51,398

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

Sylvia K. Morrison, Director II

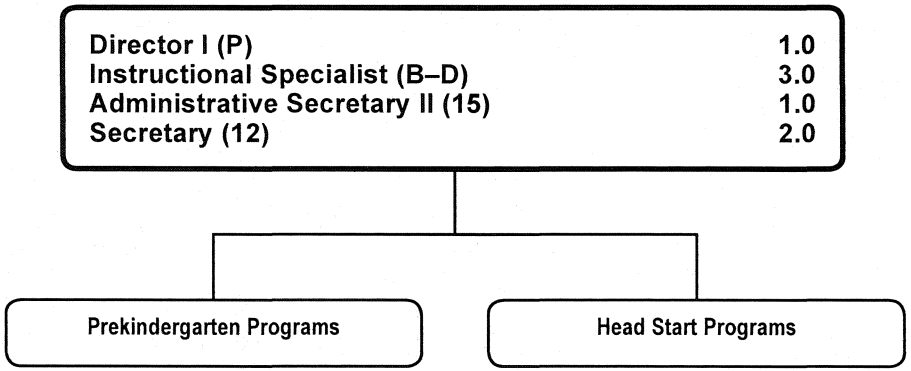
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
	233 Department of Instructional Programs						
2	Q Director II		1.000	1.000	1.000	**1.000**	
2	N Coordinator		1.000	1.000	1.000	**1.000**	
2	22 Accountant		1.000	1.000	1.000	**1.000**	
2	16 Administrative Secretary III			1.000	1.000	**1.000**	
2	15 Administrative Secretary II		1.000				
2	12 Secretary		.500	.500	.500	**.500**	
	Subtotal		**4.500**	**4.500**	**4.500**	**4.500**	
	215 Foundations						
2	N Coordinator		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist					**3.000**	3.000
3	BD Instructional Specialist		3.000	3.000	3.000		(3.000)
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	**3.000**	
2	15 Fiscal Assistant II			1.000	1.000	**1.000**	
2	13 Fiscal Assistant I		1.000				
3	12 Paraeducator	X	.750	.750	.750	**.750**	
	Subtotal		**8.750**	**8.750**	**8.750**	**8.750**	
	261 Outdoor Education						
2	O Supervisor		1.000	1.000	1.000	**1.000**	
3	AD Teacher	X	5.000	5.000	5.000	**5.000**	
2	15 Administrative Secretary II		1.000	1.000	1.000	**1.000**	
	Subtotal		**7.000**	**7.000**	**7.000**	**7.000**	
	263 School Library Media Program						
2	P Director I		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist		1.000	2.000	2.000	**2.000**	
3	BD Instructional Specialist		1.000				
2	15 Administrative Secretary II			1.000	1.000	**1.000**	
2	14 Administrative Secretary I		1.000				
	Subtotal		**4.000**	**4.000**	**4.000**	**4.000**	
	264 Eval & Selec of Instruct Materials						
2	N Coordinator		1.000	1.000	1.000	**1.000**	
2	14 Administrative Secretary I			1.000	1.000	**1.000**	
2	13 Materials & Property Assistant		1.000	1.000	1.000	**1.000**	
2	12 Secretary		1.000				
2	12 Purchasing Assistant		1.000	1.000	1.000	**1.000**	
	Subtotal		**4.000**	**4.000**	**4.000**	**4.000**	
	265 Professional Library						
2	23 Curriculum Librarian		1.000	1.000	1.000	**1.000**	

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
	265 Professional Library						
2	12 Library Assistant		1.000	1.000	1.000	**1.000**	
	Subtotal		**2.000**	**2.000**	**2.000**	**2.000**	
	Total Positions		**30.250**	**30.250**	**30.250**	**30.250**	

Division of Early Childhood Programs and Services



F.T.E. Positions 7.0

Division of Early Childhood Programs and Services—235

Janine G. Bacquie, Director I 301-230-0691

Mission

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

Major Functions

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

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

Trends and Accomplishments

The DECPS focuses on coordination and collaboration among MCPS offices, county agencies, state officials, local lawmakers, and community partners to maximize the efficient allocation of early childhood resources to schools and communities for the purpose of improving student achievement and closing the achievement gap. Outreach to an increased number of child care providers and the expansion of Judy Center early childhood program partners has continued to reach additional families previously underserved in Montgomery County.

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

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

The comprehensive kindergarten program is designed to provide all students with a rich, literacy-based program that maximizes their development in the early years and ensures they enter Grade 1 with the knowledge and skills necessary for academic success. In FY 2007, the systemwide transition to full-day kindergarten classes was completed, allowing all kindergarten students access to a full-day program. The division continues to provide direct instructional support for teachers in the full-day program in all schools. During the 2009–2010 school year, a new integrated kindergarten curriculum was introduced.

The Silver Spring Judy Center (SSJC) serves approximately 465 children birth through age 5 in the Rolling Terrace Elementary School community. All prekindergarten and kindergarten classroom and affiliated child care programs continue to receive the distinction of early childhood accreditation, per MSDE Quality Early Learning Standards. Weekly infant and toddler "Play and Learn" parent-child literacy activities, held at the SSJC engages approximately 93 families each year. Other accomplishments include an increase of services for family and children in the Preschool Education Program at Montgomery Knolls Elementary School. Family Literacy Learning Parties continue to be extended to Broad Acres and New Hampshire Estates elementary school communities. In addition, the Montgomery County Infants and Toddlers

Program held a "Building Bridges Program" that facilitated inclusive activities to meet needs of all participants.

The Gaithersburg Judy Center (GJC) serves approximately 614 children in the Rosemont, Summit Hall, and Washington Grove elementary school communities. The program collaborates with child care partners and continues to receive the distinction of early childhood accreditation, per MSDE Quality Early Learning Standards. The GJC is committed to its many partnerships, including the City of Gaithersburg, with the mutual goal of serving Gaithersburg families with children birth to age 5 to promote school readiness. Over the 2007–2009 school years, the number of parents that have participated in family involvement events that promote education and school readiness throughout the year, such as evening "Family Literacy Learning Parties" and weekly toddler "Play and Learn" parent-child literacy activities, English classes for ESOL parents, and various other parent education and support programs, has increased from 449 to 581.

DECPS continues to provide direct support for elementary schools in order to manage the screening, entrance process, and placement of students, according to the state mandated Early Entrance to Prekindergarten, Kindergarten, and First Grade Code of Maryland Administrative Regulations (COMAR) concerning Age of School Entry. We continue to meet the Bridge to Excellence in Public Schools Act of 2002, providing full-day kindergarten programs in all schools, as well as serving an increasing number of income-eligible prekindergarten children in our programs.

Major Mandates

- COMAR 13A.08.01.01B requires that any child who resides In Maryland attend a public or nonpublic kindergarten program regularly during the school year before entering the first grade.
- COMAR 13A.08.01.02, Age for School Attendance, identifies the age of children entering prekindergarten, kindergarten, and Grade 1 for all public schools.
- Beginning in FY 2001, MSDE implemented the MMSR Initiative, a statewide assessment program to measure and monitor school readiness of students entering kindergarten.
- Full-day kindergarten for all students and the provision of a prekindergarten experience for all low income children whose parents request it, is mandated by the Maryland's Bridge to Excellence in Public Schools Act of 2002.
- Judith P. Hoyer legislation requires that 11 state component high-quality standards be met at all statewide Judy Centers.
- MCPS Regulation JEB-RB, Early Entrance to Prekindergarten, Kindergarten, and First Grade, sets forth the guidelines for early school entrance.
- Actively participate in and support countywide efforts in the Montgomery County Early Childhood Initiative, Early Care Congress, County Council Universal Preschool Implementation Work Group, Collaboration Council for Children, Youth and Families, and Commission on Child Care, etc.

Strategies

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

Performance Measurements

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
83%	85%	86%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Baseline	TBD	TBD

Explanation: The benchmark was raised from a Level 3 to a Level 4 in FY 2009. If students reach the end-of-year benchmark in text reading, they are more likely to be reading on grade level at the end of Grade 2.

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

Gaithersburg Judy Center:

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
155	160	170

Silver Spring Judy Center:

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
127	140	150

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

Budget Explanation
Division of Early Childhood Programs and Services—235

The FY 2011 request for this program is $729,251, an increase of $4,048 from the current FY 2010 budget of $725,203. An explanation of this change follows.

Continuing Salary Costs—$4,048
There is an increase of $4,048 in continuing salary costs to reflect step or longevity increases for current employees.

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	**7.000**	
Position Salaries	$589,278	$631,307	$631,307	**$635,355**	$4,048
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		19,200	19,200	**19,200**	
Supporting Services Part Time		16,000	16,000	**16,000**	
Other					
Subtotal Other Salaries	10,195	35,200	35,200	**35,200**	
Total Salaries & Wages	599,473	666,507	666,507	**670,555**	4,048
02 Contractual Services					
Consultants		10,000	10,000	**10,000**	
Other Contractual		2,125	2,125	**2,125**	
Total Contractual Services	2,125	12,125	12,125	**12,125**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		31,645	31,645	**31,645**	
Office		1,965	1,965	**1,965**	
Other Supplies & Materials					
Total Supplies & Materials	37,672	33,610	33,610	**33,610**	
04 Other					
Local Travel		10,461	10,461	**10,461**	
Staff Development		2,500	2,500	**2,500**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	5,255	12,961	12,961	**12,961**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$644,525	$725,203	$725,203	**$729,251**	$4,048

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist		2.000	2.000	2.000	**3.000**	1.000
3	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
2	15 Administrative Secretary II			1.000	1.000	**1.000**	
2	14 Administrative Secretary I		1.000				
2	12 Secretary		2.000	2.000	2.000	**2.000**	
	Total Positions		**7.000**	**7.000**	**7.000**	**7.000**	

Prekindergarten and Head Start Programs

Supervisor (O)	**1.0**
Education Services Specialist (B–D)	**1.0**
Instructional Specialist (B–D)	**2.0**
Parent Involvement Specialist (A–D)	**1.0**
Teacher, Special Education (A–D)	**1.0**
Accountant (22)	**1.0**
Fiscal Assistant II (15)	**1.0**
Data Systems Operator II (15)	**1.0**
Administrative Secretary I (14)	**1.0**
Registrar (13)	**1.0**
Office Assistant II (9)	**2.0**

Prekindergarten Programs

Psychologist (B–D)	1.56
Social Worker (B–D)	1.55
Speech Pathologist (B–D)	5.4
Social Services Assistant (13) (10 mo)	9.2
Social Services Assistant (13) (12 mo)	1.4

Head Start Program

Psychologist (B–D)	1.15
Social Worker (B–D)	1.15
Speech Pathologist (B–D)	4.8
Social Services Assistant (13) (10 mo)	5.6
Social Services Assistant (13) (12 mo)	4.3

F.T.E. Positions 49.110

(In addition, there are 129.975 school-based positions shown on K–12 charts)

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

Janine Bacquie, Director I 301-230-0691

Mission

The mission of the Division of Early Childhood Programs and Services' Prekindergarten/Head Start Unit (pre-K/Head Start) programs is to provide comprehensive, research-based services to young children that foster and support their school success through partnerships with families, schools, and the community.

Major Functions

The MCPS prekindergarten programs, including Head Start, ensure that young children possess the readiness skills to be successful in kindergarten, and in later school years, in support of the Montgomery County Public Schools (MCPS) Early Success Performance Plan as documented in *Our Call to Action: Pursuit of Excellence*—The Strategic Plan for the Montgomery County Public Schools 2008–2012, Bridge to Excellence in Public Schools Act of 2002, and Improving Head Start for School Readiness Act of 2007.

Prekindergarten/Head Start programs provide intensive, full- and part-day, research-based, literacy-focused instructional programs for children that also include parent involvement, lunch, health, transportation, and social services. The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System (FARMS). Children enrolled in Head Start classes reside in families who meet federal poverty income-eligibility guidelines, and receive all federally-mandated Head Start services in the daily instructional program. Children in prekindergarten and Head Start programs participate in physical education, art, and music classes as integral parts of the instructional program. Two Head Start classes are located in community-based sites in order to give parents options for full-day/full-year services; there are two four-hour Head Start classes for children with special needs. Collaborative efforts with the Office of Special Education and Student Services have continued the operation of inclusive prekindergarten programs and provided more opportunities for 4-year-old students with special needs to participate in general prekindergarten classes.

In FY 2008, 13 classes located in Title I schools began providing full-day programming and services for 260 Head Start students. Title I funds support the extended day for students and additional instructional materials. In FY 2010, 21 classes located in 19 schools will provide full-day programming for 420 Head Start students. The full-day program offers the benefit of increased time and intensity of instruction to implement a rigorous reading and mathematics curriculum, and support social skills development. Ongoing training has been provided for both teachers and paraeducators in the full-day Head Start classes to ensure consistency and fidelity in the instructional delivery of the prekindergarten curricula.

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

Children are assessed using the MCPS Assessment Program Prekindergarten Reading and Mathematics and the Early Childhood Observation Record (ECOR). These assessments provide common data points that identify student performance levels, monitor student progress, and guide classroom instruction.

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

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

Trends and Accomplishments

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

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

Data have shown that children who have participated in prekindergarten programs generally enter kindergarten better prepared than comparable peers who have not had a similar prekindergarten experience. The MCPS full-day kindergarten longitudinal study documented that on all measures

of reading performance, ESOL and FARMS students who attended both pre-K/Head Start followed by full-day kindergarten, outperformed their peers who also had attended full-day kindergarten but did not attend pre-K or Head Start.

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

Major Mandates

- Provide access to prekindergarten services to all 4-year-old children of low-income families by 2007, as mandated by the Maryland's Bridge to Excellence in Public Schools Act of 2002.
- Implement the Head Start program in accordance with the federal Head Start Program Performance Standards—the detailed regulations and procedures that govern program operations per the Improving Head Start for School Readiness Act of 2007.
- Implement the early entrance to prekindergarten process per Code of Maryland Administrative Regulations, and Board of Education Policy JEB and accompanying Regulation JEB-RB, Early Entrance to Prekindergarten, Kindergarten, and First Grade.

Strategies

- Continue to implement a locally-funded prekindergarten program that includes support elements of the federally-funded Head Start program, including parent outreach services and education.
- Provide a variety of parent training opportunities for all parents that support and foster their children's foundational literacy and mathematics skills, as well as other domains of development.
- Implement wide-ranging recruitment strategies to identify and enroll income-eligible children.
- Provide challenging and rigorous literacy-based educational programs that equip students with the skills needed to master MMSR outcomes and ensure readiness for kindergarten.
- Conduct classroom visits that ensure teachers differentiate classroom instruction for all students; utilize appropriate assessment tools to monitor student progress; and keep parents informed of their children's progress and development.

Performance Measures

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
80%	81%	83%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
74%	76%	78%

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

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
82%	85%	87%

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

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

The current FY 2010 budget for this program is changed from the budget adopted by the Board of Education on June 9, 2009. To comply with federal regulations for the IDEA-Early Intervening Services project, there is a shift of $3,049,169 and 41.5 prekindergarten teachers from the grant into this program. Other offsetting shifts are discussed in the elementary school's budget in Chapter 1. In addition, the Head Start grant funding is $105,456 higher than originally budgeted for in FY 2010. The additional funding is reflected in the Head Start textbooks and instructional supplies accounts ($20,000) and the Head Start employee benefits accounts ($85,456).

The FY 2011 request for this program is $12,497,975, an increase of $684,089 from the current FY 2010 budget of $11,813,886. An explanation of this change follows.

Continuing Salary Costs—$260,649
There is an increase of $260,649 in continuing salary costs to reflect step or longevity increases for current employees.

Enrollment Changes—$423,440
There is an increase of $423,440 and 7.435 positions to cover a projected prekindergarten enrollment increase of 140 students requiring the addition of seven classes.

Project's Recent Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$3,268,873	$3,374,329	$3,435,318
State			
Other			
County	$5,390,388	$8,439,557	$9,062,657
Total	$8,659,261	$11,813,886	$12,497,975

Budget Explanation
IDEA—Early Intervening Services Project—966

The current FY 2010 budget for this project is changed from the budget adopted by the Board of Education on June 9, 2009. To comply with federal regulations for this project, there is a shift of $4,005,271 and 41.5 prekindergarten teachers from this project into the Pre-kindergarten program. Other offsetting shifts are discussed in the Elementary School's budget in Chapter 1.

The FY 2011 request for this program is $861,223, and there is no change from the current FY 2010 budget.

Project's Recent Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$4,866,494	$861,223	$861,223
State			
Other			
County			
Total	$4,866,494	$861,223	$861,223

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

Janine G. Bacquie, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	154.750	130.150	171.650	**179.085**	7.435
Position Salaries	$9,465,687	$7,223,793	$10,152,803	**$10,805,756**	$652,953
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		69,705	69,705	**78,511**	8,806
Stipends					
Professional Part Time		15,311	15,311	**15,311**	
Supporting Services Part Time		125,646	125,646	**125,646**	
Other					
Subtotal Other Salaries	175,277	210,662	210,662	**219,468**	8,806
Total Salaries & Wages	9,640,964	7,434,455	10,363,465	**11,025,224**	661,759
02 Contractual Services					
Consultants		40,195	40,195	**41,273**	1,078
Other Contractual		7,778	7,778	**7,778**	
Total Contractual Services	41,040	47,973	47,973	**49,051**	1,078
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		64,524	149,159	**154,059**	4,900
Office		15,875	18,846	**18,846**	
Other Supplies & Materials		49,184	101,737	**101,737**	
Total Supplies & Materials	215,080	129,583	269,742	**274,642**	4,900
04 Other					
Local Travel		29,917	29,917	**29,917**	
Staff Development		15,673	15,673	**15,673**	
Insurance & Employee Benefits		916,925	1,002,381	**1,002,661**	280
Utilities					
Miscellaneous		65,790	65,790	**81,862**	16,072
Total Other	1,114,468	1,028,305	1,113,761	**1,130,113**	16,352
05 Equipment					
Leased Equipment					
Other Equipment		18,945	18,945	**18,945**	
Total Equipment	21,389	18,945	18,945	**18,945**	
Grand Total	$11,032,941	$8,659,261	$11,813,886	**$12,497,975**	$684,089

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
	294 Prekindergarten/Head Start Programs						
2	O Supervisor		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist		2.000	2.000	2.000	**2.000**	
2	BD Education Services Spec		1.000	1.000	1.000	**1.000**	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	**1.000**	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	**1.000**	
2	22 Accountant		1.000	1.000	1.000	**1.000**	
2	15 Data Systems Operator II		1.000	1.000	1.000	**1.000**	
3	15 Fiscal Assistant II		1.000	1.000	1.000	**1.000**	
2	14 Administrative Secretary I			1.000	1.000	**1.000**	
2	13 Registrar		1.000	1.000	1.000	**1.000**	
2	12 Secretary		1.000				
3	9 Office Assistant II		2.000	2.000	2.000	**2.000**	
	Subtotal		**13.000**	**13.000**	**13.000**	**13.000**	
	297 Prekindergarten						
7	BD Social Worker		1.250	1.450	1.450	**1.555**	.105
3	BD Psychologist		2.650	1.450	1.450	**1.555**	.105
3	BD Speech Pathologist	X	5.000	5.000	5.000	**5.400**	.400
3	AD Teacher		.500				
3	AD Teacher, Prekindergarten	X	25.500	5.500	47.000	**50.500**	3.500
7	13 Social Services Assistant	X	11.200	9.200	9.200	**9.200**	
7	13 Social Services Assistant		.700	.700	.700	**1.400**	.700
3	12 Paraeducator - Pre-K	X	35.550	35.550	35.550	**38.175**	2.625
	Subtotal		**82.350**	**58.850**	**100.350**	**107.785**	**7.435**
	296 Head Start/Local						
7	BD Social Worker		.600				
3	BD Psychologist		.500				
3	AD Teacher, Head Start	X	8.300	8.900	8.900	**8.900**	
7	13 Social Services Assistant		3.300	3.300	3.300	**3.300**	
3	12 Paraeducator Head Start	X	6.700	9.700	9.700	**9.700**	
	Subtotal		**19.400**	**21.900**	**21.900**	**21.900**	
	932 Head Start						
7	BD Social Worker		1.150	1.150	1.150	**1.150**	
3	BD Psychologist		1.150	1.150	1.150	**1.150**	
3	BD Speech Pathologist	X	4.800	4.800	4.800	**4.800**	
3	AD Teacher, Head Start	X	12.300	11.700	11.700	**11.700**	
7	13 Social Services Assistant	X	5.600	5.600	5.600	**5.600**	
7	13 Social Services Assistant		1.000	1.000	1.000	**1.000**	

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

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
	932 Head Start						
3	12 Paraeducator Head Start	X	14.000	11.000	11.000	**11.000**	
	Subtotal		**40.000**	**36.400**	**36.400**	**36.400**	
	Total Positions		**154.750**	**130.150**	**171.650**	**179.085**	**7.435**

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

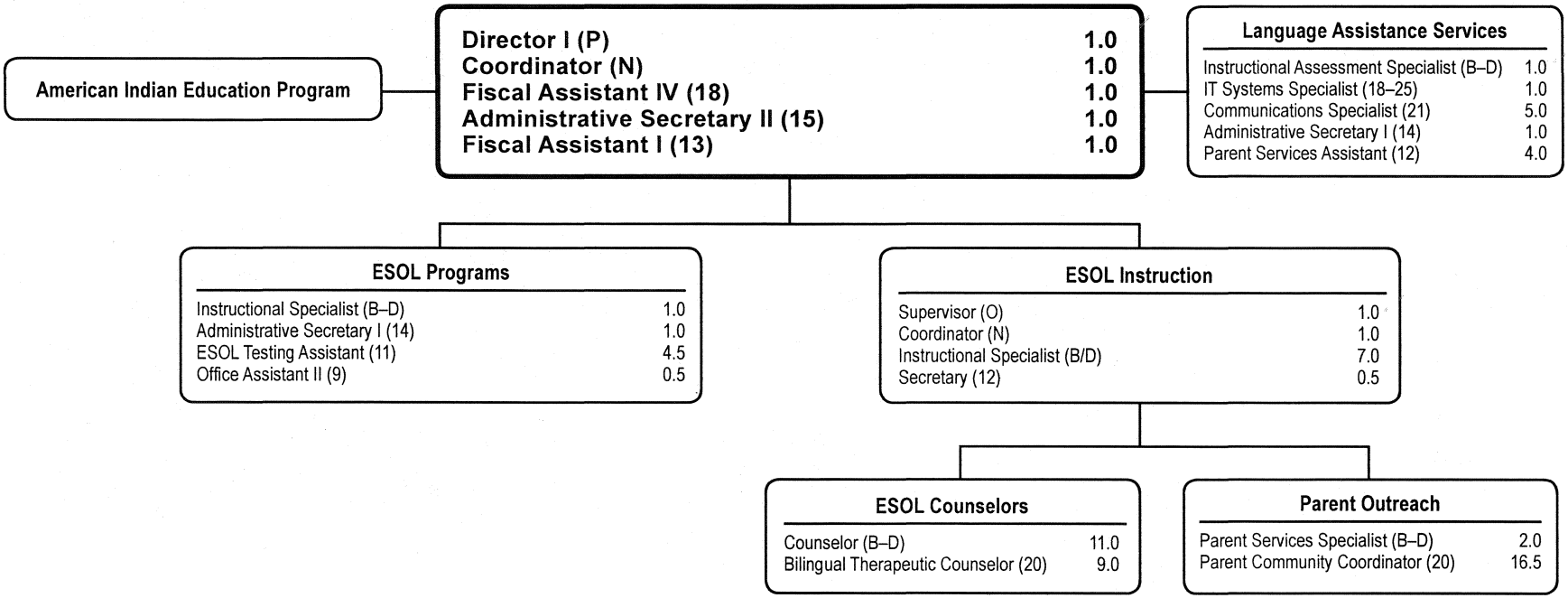
Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	21.000	41.500			
Position Salaries	$1,411,582	$2,929,010			
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		636,840	636,840	**636,840**	
Supporting Services Part Time		851	851	**851**	
Other					
Subtotal Other Salaries	637,653	637,691	637,691	**637,691**	
Total Salaries & Wages	2,049,235	3,566,701	637,691	**637,691**	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		130,138	62,532	**62,532**	
Office					
Other Supplies & Materials		213,553	161,000	**161,000**	
Total Supplies & Materials	264,513	343,691	223,532	**223,532**	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		956,102			
Utilities					
Miscellaneous					
Total Other	449,801	956,102			
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$2,763,549	$4,866,494	$861,223	**$861,223**	

IDEA - Early Intervening Services - 966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
3	AD Teacher, Prekindergarten	X	21.000	41.500			
	Total Positions		**21.000**	**41.500**			

Division of ESOL/Bilingual Programs



F.T.E. Positions 594.715
(Includes 522.715 positions shown on K–12 charts)

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

Dr. Karen C. Woodson, Director I 301-230-0670

Mission

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

Major Functions

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

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

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

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

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

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

Trends and Accomplishments

The number of students enrolled in ESOL programs increases each year. In FY 2009, enrollment exceeded the projected figure of 16,000 by 685 students, for a total of 16,685 students. The distribution by grade level continues to follow the pattern established over the past few years with the highest concentration of ESOL students at the prekindergarten and lower elementary grades. Students in Prekindergarten to Grade 2 make up 72 percent of the elementary ESOL enrollment and 52 percent of the total ESOL enrollment. Although born in the United States, most of these children have lived in non-English-speaking environments and come to school with very limited English language skills. In addition, many of them lack the basic oral language foundation in their own language that is a prerequisite for developing reading and writing skills in any language. The FY 2011 ESOL enrollment projection is 17,450 and reflects expected enrollment of 13,000; 1,800; and 2,700 ESOL students at the elementary, middle, and high school levels, respectively.

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

The elementary and secondary ESOL curricula have been revised to ensure alignment to the state ELP standards, with several curriculum projects completed in FY 2009. The revisions follow the curriculum development policy established by the Board of Education. At the elementary level, the standards-based instructional guides for students in Kindergarten, Grades K–5, and assessments for ESOL measurement topics were completed in FY 2009. At the middle school level, the standards-based ESOL Level 3 Instructional Guide and two supplemental units for the ESOL Level 2 Instructional Guide were completed. At the high school level, the standards-based ESOL Level 5 Instructional Guide was completed, while the ESOL Level 3 and ESOL 4 instructional guides were developed. The high school final exams are scheduled for release in FY 2010.

The Students Engaged in Pathways to Achievement (SEPA) program, for older high school ESOL students with interrupted formal education, was implemented successfully at Wheaton High School and Albert Einstein in FY 2009. SEPA is a career-focused English language development program that provides entry level career, English, literacy, and numeracy skills to Spanish-speaking ESOL students. Students in this program will not be able to earn the academic credits required for graduation from high school before they reach 21 years of age due to their limited schooling. SEPA curriculum development efforts include: the development of an English for Specific Purposes ESOL curriculum to develop proficiency in English and the language of the world of work and a summer career exploration curriculum to expose students to various career opportunities. The program also includes an intensive family outreach component and a community safety net of resources consisting of nonprofit providers in the Wheaton area for families. In FY 2010, the program provided eligible students in the downcounty consortium and Gaithersburg areas with the SEPA academic program at their home schools and the SEPA career-based program at Thomas Edison High School of Technology.

Overall reading and mathematics Maryland School Assessment (MSA) scores for the limited English proficiency (LEP) subgroup have shown consistent improvement in the percentage of students performing at proficient and advanced levels across all grades for the past three years (2007–2009), with the gap between LEP and non-LEP students continuing to narrow during the same time period. However, in 2009, the percentage of LEP students performing at proficient and advanced levels on the Grade 4 reading MSA showed a slight decrease of 2.0 percent. A similar trend was evident on the Grade 8 mathematics MSA, with a decrease of 4.9 percent in the percentage of LEP students performing at proficient and advanced levels between 2008 and 2009. ESOL staff will continue to collaborate with the Office of Organizational Development (OOD) to support efforts to train reading and mathematics teachers how to differentiate instruction for ESOL students.

High School Assessment (HSA) scores for the LEP subgroup in Algebra, Biology, and Government have shown consistent improvement in the percentage of students passing for three consecutive years (2007–2009). Additionally, the gap between LEP and non-LEP students has continued to narrow for HSA scores in Algebra, Biology, and Government. HSA scores for the LEP subgroup in English 2 show a modest increase for the past three years. However, the gap between the percentage of LEP and non-LEP passing the English 2 HSA persists, particularly in Grade 10.

The ESOL counselors' mission is to provide counseling services from a multicultural perspective to ESOL students so that the students can achieve academically. ESOL counselors provide individual and group counseling sessions to help ESOL students adjust to a new social and cultural environment. The counselors align their work to the counseling standards in the MCPS Professional Growth System for counselors. Through ongoing collaboration with the Office of Special Education and Student Services (OSESS), the ESOL counselors continue to work closely with school-based counselors to help ELL students adapt to their new school and community environment.

The ESOL parent outreach team collaborates with MCPS and community-based organizations to provide workshops and training to ELL parents to help them communicate with school staff so that they can become involved with their children's education. Title III of the NCLB Act mandates that parents remain informed of school activities and of their children's progress in a language that they understand. In FY 2009, ESOL parent community coordinators and parent specialists, in addition to providing direct, multilingual services to parents, collaborated with the Department of Family and Community Partnerships to ensure a consistent and collaborative approach to parent outreach and family issues. The number of collaborative partnerships with MCPS offices, community organizations, and other county agencies, such as the Montgomery County departments of Police, Public Libraries, and Health and Human Services, has increased.

In FY 2009, the MCPS Language Assistance Services Unit (LASU) translated more than 1,108 documents consisting of 2,283 pages into 15 different languages to communicate essential systemwide information relating to curriculum, instruction, health, and safety. The translations enable schools and offices to provide vital information to parents to support academic achievement. The MCPS LASU works closely with various units in the Office of Communications and Family Outreach (OCFO) to provide information to the community in English and our five other most commonly-spoken languages in a consistent and timely fashion.

In FY 2009, the coordination of interpretation services was moved to the LASU. Processes were streamlined and data collection and tracking were improved. Interpreters were scheduled to provide services for 6,204 requests in 62 languages to support schools and MCPS offices in their work with parents and to provide students with equal access to educational services. The Language Line was used by schools and offices to obtain a total of 100,802 minutes of interpretation services in 38 languages for 12,674 interactions, primarily telephone calls and ad hoc visits to schools by parents.

The Office of Indian Education of the United States Department of Education continues to provide funding for the AIEP. This funding is allocated based on the number of identified eligible students, which in Montgomery County has remained fairly stable at between 78–82 students since 1991.

Major Mandates

- Under the federal Elementary and Secondary Education Act, funding for bilingual and immigrant education programs has been consolidated into Title III, part of the NCLB Act. The law requires school districts to notify parents if their children are eligible for English language services and allows parents to remove their children from

LEP programs. Additionally, LEP students are required to demonstrate proficiency in English language acquisition and academic content. The law requires districts to provide appropriate accommodations for LEP students on the assessments of academic content knowledge in reading and mathematics. Title III also requires districts to provide appropriate training for non-ESOL teachers in the methodologies and strategies that make instruction comprehensible for ELL. Additionally, Title III mandates that information to parents be provided in a language that they understand.

- Title IV of the 1972 Indian Education Act authorizes the Indian Education Formula Grant Program, which is designed to meet the educational and cultural needs of American Indian students.
- Two federal statutes protect LEP or ELL students: the Title VI of the Civil Rights Act of 1964 and the Equal Educational Opportunities Act of 1974. Under Title VI, LEP students must be offered an educational program that takes affirmative steps to rectify English-language deficiency so the students can participate in the general education program. These students may not be placed in special education merely because of LEP. In addition, parents must be notified of school activities in a language they can understand. The Equal Opportunity Act of 1974 reaffirms the right of LEP students to equal educational opportunities and imposes on state and local school systems an affirmative obligation to overcome the language barriers confronting LEP students.

Strategies

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

Performance Measures

Performance Measure: Percentage of ESOL students achieving English Language Proficiency (ELP) as measured by the state-mandated assessment of ELP.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
69.1%	71.2%	73.2%

Explanation: The state-mandated ELP assessment is used by MSDE to determine the percent of ELL expected to attain proficiency in English.

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Grade 3	78.2%	81.2%	84.2%
Grade 4	77.6%	80.6%	83.1%
Grade 5	77.5%	80.5%	83.5%
Grade 6	54.8%	57.8%	60.8%
Grade 7	55.1%	58.1%	61.1%
Grade 8	44.4%	47.4%	50.4%

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

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Grade 3	72.9%	75.9%	78.9%
Grade 4	80.3%	83.3%	86.3%
Grade 5	68.7%	71.7%	74.7%
Grade 6	53.6%	56.6%	59.6%
Grade 7	45.2%	48.2%	50.2%
Grade 8	35.0%	38.0%	41.0%

Explanation: ESOL students, regardless of ELP, meet student participation requirements in mathematics by taking the MSA in mathematics in his/her first full academic year in a U.S. school. However, schools are not required to include this score when determining AYP. All ESOL students must achieve AYP in mathematics to satisfy the mandates of the NCLB Act beginning in their second year of attendance in a U.S. school. To prepare ESOL students to meet this requirement, the MCPS strategic plan requires that mathematics curricula contain strategies and activities that address the language needs of ELL. Students who have exited LEP services have their scores on the MSA in mathematics included (with the identified LEP subgroup) in LEP AYP calculations for the two years following their exit from ESOL instructional services.

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

The current FY 2010 budget for this program is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of a $294,180 increase in funding received for the Title III, Limited English Proficiency (LEP) grant. The additional funds are reflected in the accounts for instructional materials ($42,932), instructional computers ($735), dues and registrations ($5,970), equipment ($2,033), student transportation ($2,160), and various employee benefit accounts ($240,350).

The FY 2011 request for this program is $47,396,799, an increase of $5,243,194 from the current FY 2010 budget of $42,153,605. An explanation of this change follows.

Continuing Salary Costs—$3,784,993
There is an increase of $3,784,993 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—$412,086
There is a realignment of $412,086 and 3.5 positions from the Department of Curriculum and Instruction into this division. This includes a 1.0 supervisor position ($127,265), 2.0 instructional specialist positions ($258,780), and a .5 secretary position ($26,041). Other realignments within the program involve a reduction in part-time salaries of $74,555. These funds are realigned to substitutes ($26,981), the adult interpreter account ($40,000), and the instructional materials account ($7,574).

Enrollment Changes—$1,026,131
There is an increase of $1,026,131 and 18.47 positions due to the projected increase of 500 students for the English for Speakers of Other Languages (ESOL) program. This includes an increase of 20.970 ESOL teacher positions totaling $1,048,395. This is partially offset by a decrease in 2.5 paraeducator positions totaling $65,440. Also included in this increase is $43,176 for instructional materials and texbooks.

Inflation—$19,984
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $19,984.

Project's Recent Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$3,207,854	$3,502,034	$3,564,888
State			
Other			
County	$38,651,571	$38,651,571	$43,831,911
Total	$41,859,425	$42,153,605	$47,396,799

Budget Explanation

Budget Explanation
Title VI—American Indian Education Project—903

The current FY 2010 budget for this project is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of additional revenue received totaling $1,395. This increase is included in the professional part-time salaries account.

The FY 2011 request for this fund is $23,685, equal with the current FY 2010 budget.

Project's Recent Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	$ 22,290	$ 23,685	$ 23,685
State			
Other			
County			
Total	$ 22,290	$ 23,685	$ 23,685

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget	Staffing Allocation Guidelines
Elementary				
Students	11,500	12,500	14,200	41.0 : 1
Teachers	280.5	302.7	344.1	
Paraeducators				
Middle				
Students	1,800	1,800	1,350	35.0 : 1
Teachers	51.4	47.7	34.9	
Paraeducators				
High School				
Students	2,700	2,700	2,350	30.0 : 1
Teachers	90.0	84.62	61.3	
Resource Teachers			18.0	
Transition Teachers			2.0	
SEPA teachers			0.6	
Paraeducators	19.5	19.5	18.0	
Elementary-METS				
Students	90	90	90	
Classes	6	6	6	
Teachers	6.0	6.0	6.0	
Paraeducators	4.5	4.5	4.5	0.75 per class
Middle-METS				
Students	130	130	130	
Classes	10	10	10	
Teachers	10.0	10.0	10.0	
Paraeducators	7.5	7.5	7.5	0.75 per class
High School-METS				
Students	190	190	190	
Classes	14	14	12	
Teachers	7.0	7.0	6.0	
Paraeducators	7.0	7.0	6.0	0.5 per class

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

Elementary School Staffing Allocations: 14,200 students - 90 METS students = 14,110 students/41.0:1 = 344.1 teachers

Middle School Staffing Allocations: 1,350 students - 130 METS students = 1,220 students/35.0:1=34.9 teachers

High School Staffing Allocations: 2,350 students - 80 METS students (50% of 160 METS) = 2,270/30.0:1=75.7 - (.8 x 18) = 61.3 teachers

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	566.545	572.745	572.745	**594.715**	21.970
Position Salaries	$39,961,369	$39,597,959	$39,597,959	**$44,777,993**	$5,180,034
Other Salaries					
Supplemental Summer Employment		147,959	147,959	**147,959**	
Professional Substitutes		25,109	25,109	**52,090**	26,981
Stipends					
Professional Part Time		160,555	154,157	**79,602**	(74,555)
Supporting Services Part Time		25,998	25,998	**25,998**	
Other					
Subtotal Other Salaries	534,125	359,621	353,223	**305,649**	(47,574)
Total Salaries & Wages	40,495,494	39,957,580	39,951,182	**45,083,642**	5,132,460
02 Contractual Services					
Consultants					
Other Contractual		365,964	375,257	**415,257**	40,000
Total Contractual Services	348,456	365,964	375,257	**415,257**	40,000
03 Supplies & Materials					
Textbooks		240,994	240,994	**272,381**	31,387
Media		19,156	21,494	**21,494**	
Instructional Supplies & Materials		425,141	465,735	**505,082**	39,347
Office		525	525	**525**	
Other Supplies & Materials					
Total Supplies & Materials	509,832	685,816	728,748	**799,482**	70,734
04 Other					
Local Travel		61,762	61,762	**61,762**	
Staff Development					
Insurance & Employee Benefits		784,157	1,024,507	**1,024,507**	
Utilities					
Miscellaneous			5,970	**5,970**	
Total Other	793,750	845,919	1,092,239	**1,092,239**	
05 Equipment					
Leased Equipment					
Other Equipment		4,146	6,179	**6,179**	
Total Equipment	10,154	4,146	6,179	**6,179**	
Grand Total	$42,157,686	$41,859,425	$42,153,605	**$47,396,799**	$5,243,194

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT		DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	**FY 2011 REQUEST**	FY 2011 CHANGE
2	P	Director I		1.000	1.000	1.000	**1.000**	
2	O	Supervisor					**1.000**	1.000
3	N	Coordinator		1.000	1.000	1.000	**1.000**	
3	N	Coordinator		1.000	1.000	1.000	**1.000**	
3	BD	Instruct Assessment Spec		1.000	1.000	1.000	**1.000**	
2	BD	Instructional Specialist		2.000			**10.000**	10.000
3	BD	Instructional Specialist		8.000	8.000	8.000		(8.000)
3	BD	Counselor	X	11.000	11.000	11.000	**11.000**	
3	AD	Teacher		1.000	1.000	1.000	**1.000**	
3	AD	Teacher, ESOL	X	432.700	441.900	441.900	**464.870**	22.970
3	AD	Teacher, ESOL Resource	X	20.200	20.200	20.200	**18.200**	(2.000)
3	25	IT Systems Specialist		1.000	1.000	1.000	**1.000**	
3	21	Comm Spec/Web Producer		5.000	5.000	5.000	**5.000**	
3	20	Parent Community Coord		16.800	16.500	16.500	**16.500**	
3	20	Bilingual Therap Counselor		9.700	9.000	9.000	**9.000**	
2	18	Fiscal Assistant IV		1.000	1.000	.300	**1.000**	.700
1	18	Fiscal Assistant IV				.700		(.700)
2	15	Administrative Secretary II			1.000	1.000	**1.000**	
2	14	Administrative Secretary I		2.000	2.000	2.000	**2.000**	
2	13	Fiscal Assistant I		1.000	1.000	1.000	**1.000**	
2	12	Secretary		1.000			**.500**	.500
3	12	Parent Services Assistant		4.000	4.000	4.000	**4.000**	
3	11	ESOL Testing Assistant		4.500	4.500	4.500	**4.500**	
3	11	Paraeducator - ESOL	X	41.145	41.145	41.145	**38.645**	(2.500)
2	9	Office Assistant II		.500	.500	.500	**.500**	
	Total Positions			**566.545**	**572.745**	**572.745**	**594.715**	**21.970**

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	**FY 2011 Request**	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		4,781	6,176	**6,176**	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,085	4,781	6,176	**6,176**	
Total Salaries & Wages	10,085	4,781	6,176	**6,176**	
02 Contractual Services					
Consultants		4,000	4,000	**4,000**	
Other Contractual		4,972	4,972	**4,972**	
Total Contractual Services	9,374	8,972	8,972	**8,972**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		7,572	7,572	**7,572**	
Office					
Other Supplies & Materials					
Total Supplies & Materials	6,246	7,572	7,572	**7,572**	
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		367	367	**367**	
Utilities					
Miscellaneous					
Total Other	822	367	367	**367**	
05 Equipment					
Leased Equipment					
Other Equipment		598	598	**598**	
Total Equipment		598	598	**598**	
Grand Total	$26,527	$22,290	$23,685	**$23,685**	