

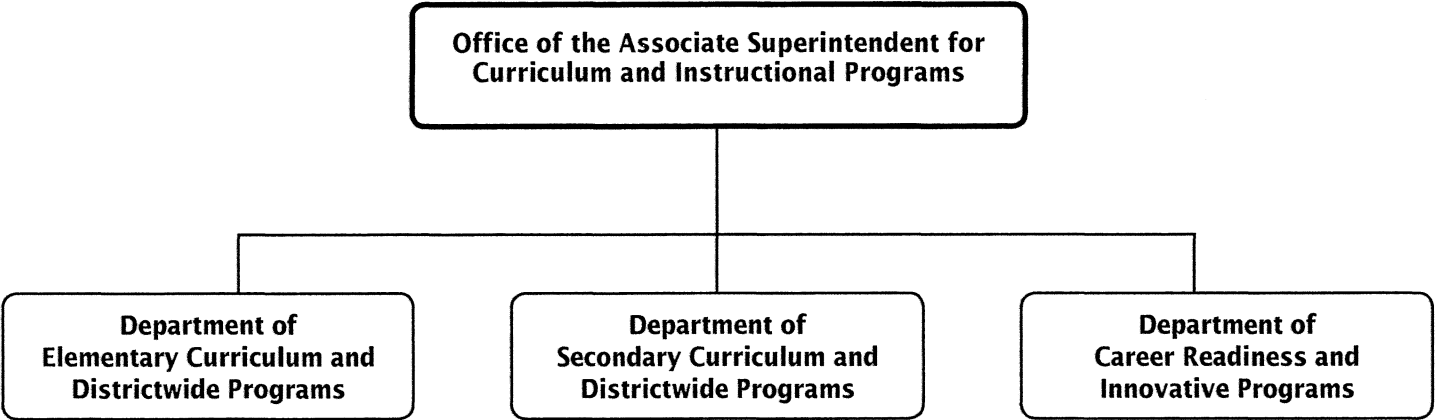
Office of Curriculum and Instructional Programs

	PAGE
Office of the Associate Superintendent	4-4
▣ Department of Elementary Curriculum and Districtwide Programs	4-9
American Indian Education	4-17
Division of Accelerated and Enriched Instruction	4-18
Division of Title I and Early Childhood Programs and Services	4-23
Title I Programs.....	4-30
▣ Department of Secondary Curriculum and Districtwide Programs	4-32
▣ Department of Career Readiness and Innovative Programs	4-39
Interim Instructional Services.....	4-46
National Institutes of Health Program	4-48
Career and Post Secondary Partnerships	4-49
Division of Consortia Choice and Application Program Services.....	4-51

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

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	47.000	42.000	42.000	41.000	(1.000)
Business/Operations Admin.					
Professional	851.156	874.676	874.176	899.476	25.300
Supporting Services	260.380	249.018	249.718	242.388	(7.330)
TOTAL POSITIONS	1,158,536	1,165,694	1,165,894	1,182,864	16,970
01 SALARIES & WAGES					
Administrative	\$5,703,558	\$5,654,175	\$5,654,175	\$5,705,514	\$51,339
Business/Operations Admin.					
Professional	69,975,980	74,515,939	74,463,852	79,323,162	4,859,310
Supporting Services	11,617,131	11,154,143	11,206,230	11,458,412	252,182
TOTAL POSITION DOLLARS	87,296,669	91,324,257	91,324,257	96,487,088	5,162,831
OTHER SALARIES					
Administrative					
Professional	5,779,522	6,586,013	6,586,013	5,600,340	(985,673)
Supporting Services	611,161	687,951	687,951	640,409	(47,542)
TOTAL OTHER SALARIES	6,390,683	7,273,964	7,273,964	6,240,749	(1,033,215)
TOTAL SALARIES AND WAGES	93,687,352	98,598,221	98,598,221	102,727,837	4,129,616
02 CONTRACTUAL SERVICES	1,728,858	1,625,592	1,625,592	1,222,289	(403,303)
03 SUPPLIES & MATERIALS	1,497,973	1,672,393	1,671,393	1,296,449	(374,944)
04 OTHER					
Local/Other Travel	324,167	380,167	379,467	360,830	(18,637)
Insur & Employee Benefits	7,849,600	8,033,591	8,033,591	7,987,832	(45,759)
Utilities					
Miscellaneous	179,799	285,580	285,580	264,953	(20,627)
TOTAL OTHER	8,353,566	8,699,338	8,698,638	8,613,615	(85,023)
05 EQUIPMENT	175,632	85,171	85,171	79,571	(5,600)
GRAND TOTAL AMOUNTS	\$105,443,381	\$110,680,715	\$110,679,015	\$113,939,761	\$3,260,746

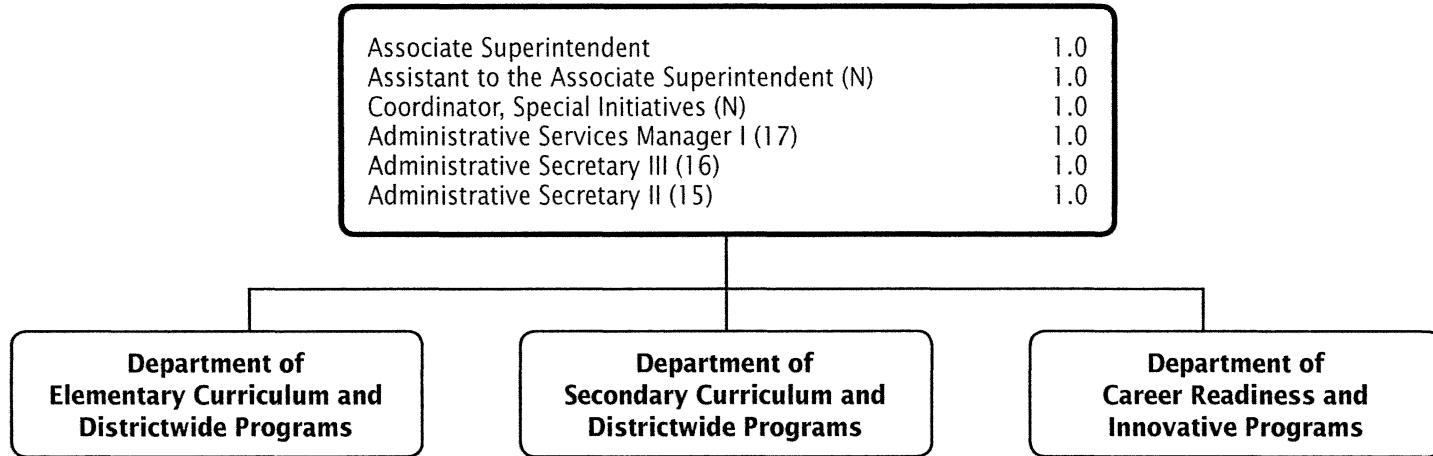
Office of Curriculum and Instructional Programs—Overview



Chapter 4 – 3

F.T.E. Position 1,182.864
(There are 959.137 school-based positions shown on K-12 charts in Chapter 1)

Office of the Associate Superintendent of Curriculum and Instructional Programs



MISSION *The mission of the Office of Curriculum and Instructional Programs (OCIP) is to lead the development and implementation of innovative curriculum, instructional programs, and services that promote academic excellence, creative problem solving, and social emotional learning to ensure equitable readiness for college and careers.*

MAJOR FUNCTIONS

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

Strategic Planning

The three departments in OCIP have been restructured to strategically align with the Office of School Support and Improvement to support schools and to provide innovative curriculum, instructional programs, and services that promote academic excellence. This new structure facilitates collaboration and prioritization of the work that is critical to effectively and efficiently support schools so students are engaged in instruction that fosters creative problem solving and meets their social emotional needs. The three departments are responsible for grant-funded programs, school choice processes, college and career readiness initiatives, curriculum development, and program implementation. Staff members in all departments, divisions, and units are committed to a culture of innovation and adhere to the belief that high-performing teams, with an expectation of excellence and a commitment to mutual accountability, are essential to effectively produce high-quality products, programs, and services that address the various needs of our diverse school communities.

Curriculum, Assessment, and Instructional Programs and Services

The Department of Secondary Curriculum and Districtwide Programs (DSCDP) supports schools in raising student achievement by providing research-based curriculum, assessments, and instructional materials as well as by creating and delivering professional learning. The department is organized into six teams—Science, Technology, and Engineering; Arts and Humanities; Math Implementation and Development; Secondary ESOL Programs; Outdoor Environmental Education Programs; and School Library Media Programs.

DSCDP develops secondary Curriculum 2.0 and disseminates web-based curriculum, assessments, instructional resources, and professional learning aligned with state, national, and international standards, including the Common Core State Standards (CCSS) and Next Generation Science Standards. DSCDP promotes effective teaching and learning by providing support to school-based staff members implementing MCPS curriculum, assessments, and instructional resources.

The Department of Elementary Curriculum and Districtwide Programs (DECDP) develops and implements curriculum, assessment, instructional strategies, and programs and services that provide students with a variety of learning opportunities that foster success for all learners. DECDP consists of the Elementary Integrated Curriculum team, the newly restructured Division of Title I and Early Childhood Programs and Services, the Division of Accelerated and Enriched Instruction, and ESOL/Bilingual Programs. DECDP strives to provide students and teachers with effective curriculum products, assessment measures, and instructional programs and services that afford all students in MCPS schools access to academic success, creative problem solving, and social emotional learning, leading to college and career readiness.

The Department of Career Readiness and Innovative Programs (DCRIP) develops, implements, and monitors innovative instructional programs that engage students and increase academic achievement ensuring college and career readiness for all learners. DCRIP includes the Division of Consortia Choice and Application Program Services, Student Online Learning, Career and Postsecondary Partnerships, Foundations, Secondary School Support Programs, and the newly created Interim Instructional Services. DCRIP engages in parent and student outreach to promote program participation based on students' interests and needs. Further, DCRIP coordinates and monitors programs that specifically support students who need additional resources in order to meet educational success.

Communication and Collaboration

The goal of all departments, divisions, and units in OCIP is to cultivate a strong relationship with school-based staff members, parents, and community organizations by establishing processes and practices to ensure ongoing communication and collaboration. Well-developed communication strategies and professional venues are used to gather information, input, and feedback for the purpose of informing and improving the work of OCIP. Additionally, OCIP provides materials and services so that parents can access information and be effective partners in their children's education.

ACCOMPLISHMENTS AND INITIATIVES

- » Revise curriculum and create professional development opportunities aligned with the CCSS and place them in the web-based Curriculum 2.0 environment to engage all students in the three core competencies—academic excellence, creative problem solving, and social emotional learning.
- » Maintain and establish partnerships with postsecondary institutions, local businesses, national organizations, and government agencies to support students.
- » Support college and career readiness through the development and implementation of secondary pathway programs.
- » Facilitate opportunities for students to earn industry credentials and college credit.
- » Develop and manage grants to enhance the curriculum and instructional programs for our teachers and students.

Curriculum and Districtwide Programs budgeted to reflect operational requirements.

Program Efficiencies and Reductions—(\$56,985)

The FY 2017 recommended budget for this office includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is a reduction of \$56,985 budgeted for professional part-time salaries, supporting services part-time salaries, contractual services, office supplies, program supplies, and staff development stipends. Activities are able to be assigned to existing staff within this office or are able to be reduced based on prior year spending.

PERFORMANCE MEASURES

OCIP will monitor performance and accomplishments through ongoing stakeholder collaboration and collection of feedback via surveys, communication strategies, advisory groups, and focus groups. Stakeholder groups will include principal advisory groups, Curriculum Advisory Committee, Councils on Teaching and Learning, and Montgomery County Council of Parent Teacher Associations.

OCIP leadership will develop action plans to ensure alignment of programs, products, and services with the competencies in the MCPS Strategic Planning Framework.

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this office is \$745,441, a decrease of \$30,410 from the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$26,575

Continuing Salary Costs—\$25,375

There is an increase of \$25,375 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Realignments to Meet Expenditure Requirements and Program Priorities—\$1,200

There is a realignment of \$1,200 in local travel mileage reimbursement to this office from the Department of Secondary

Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

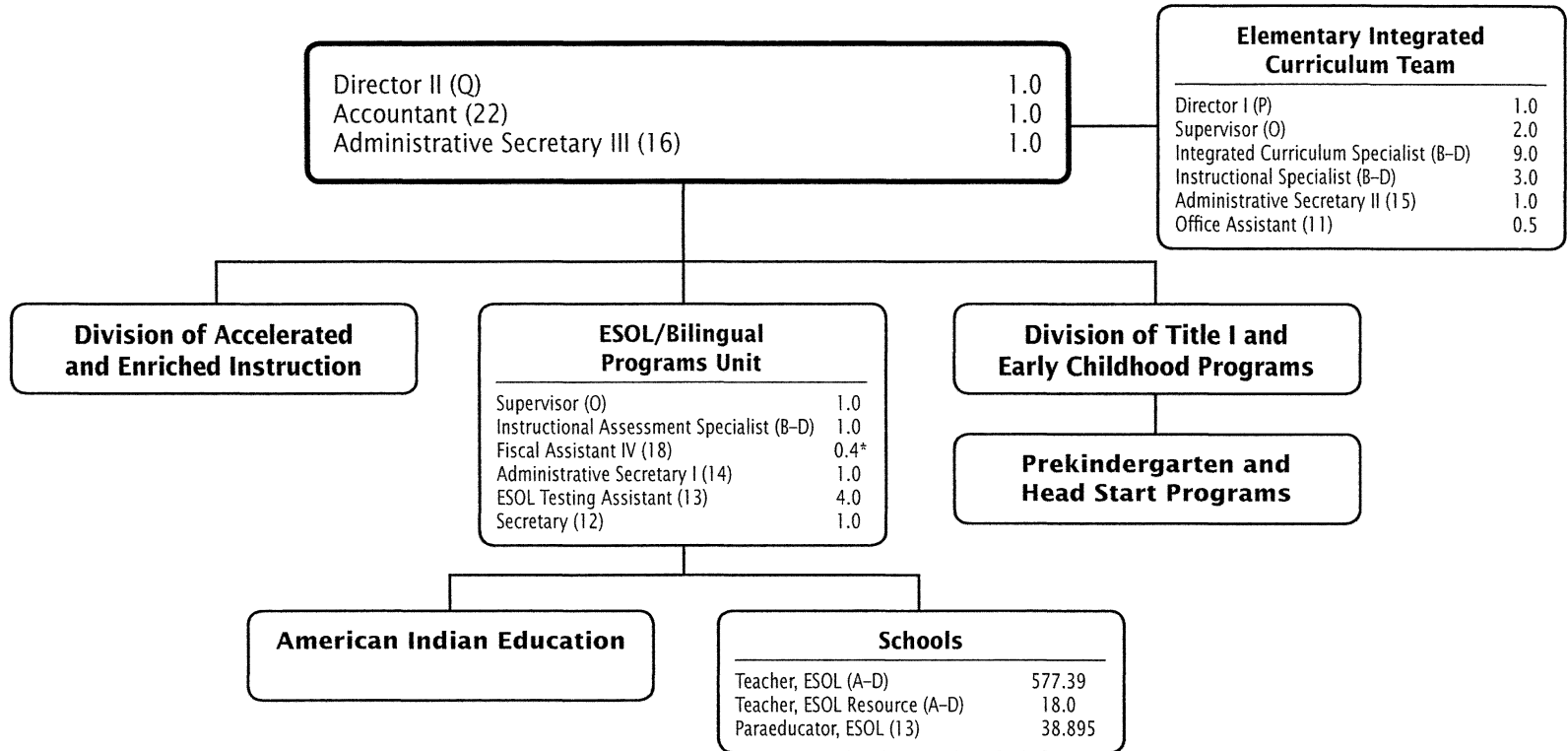
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	6.000	
Position Salaries	\$513,813	\$623,745	\$623,745	\$646,880	\$23,135
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		49,736	49,736	24,799	(24,937)
Professional Part Time		11,819	11,819	4,076	(7,743)
Supporting Services Part Time		50,443	50,443	41,478	(8,965)
Other					
Subtotal Other Salaries	82,190	111,998	111,998	70,353	(41,645)
Total Salaries & Wages	596,003	735,743	735,743	717,233	(18,510)
02 Contractual Services					
Consultants					
Other Contractual		24,900	24,900	15,900	(9,000)
Total Contractual Services	25,607	24,900	24,900	15,900	(9,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,696	2,696	2,596	(100)
Other Supplies & Materials		10,767	10,767	6,767	(4,000)
Total Supplies & Materials	13,001	13,463	13,463	9,363	(4,100)
04 Other					
Local/Other Travel		1,745	1,745	2,945	1,200
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	633	1,745	1,745	2,945	1,200
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$635,244	\$775,851	\$775,851	\$745,441	(\$30,410)

Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	6.000	

Department of Elementary Curriculum and Districtwide Programs



MISSION *The mission of the Department of Elementary Curriculum and Districtwide Programs (DECDP) is to support schools in raising student achievement by providing research-based curriculum, assessments, and instructional materials; collaborating with other offices and departments, community partners, and families to develop and implement high-quality, innovative programs and services that meet the diverse needs of all learners; and creating and delivering professional development aligned with the Common Core State Standards (CCSS) and other local, state, and national content standards.*

MAJOR FUNCTIONS

DECDP's major functions include curriculum, instruction, assessment, and program development; school support and improvement; professional learning; and strategic stakeholder involvement that promotes effective teaching and learning. DECDP is composed of the Elementary Integrated Curriculum Team, which now includes elementary ESOL; the Division of Title I and Early Childhood Programs and Services; the Division of Accelerated and Enriched Instruction (AEI), and ESOL/Bilingual Programs. DECDP promotes improved achievement of all students by providing differentiated support to schools and by developing and disseminating rigorous curriculum, comprehensive assessments, proven instructional practices, and targeted professional learning. DECDP evaluates effective instructional strategies and collaborates with staff members in the office of Special Education (OSE) and the Department of Shared Accountability (DSA) to develop and disseminate effective practices for analyzing individual student data and match instruction to students' needs.

Curriculum, Instruction, and Assessment

DECDP produces and coordinates Curriculum 2.0 (C2.0)—aligned with the CCSS—in the Instruction Center (IC) of the myMCPS website with support from the Office of the Chief Technology Officer (OCTO). C2.0 includes multimedia, interactive curriculum, assessment, instruction, and professional development resources and incorporates principles of Universal Design for Learning (UDL) to ensure that all students have access to general education curriculum and are able to engage in and demonstrate their learning in a variety of ways. DECDP designs and disseminates dynamic online resources to facilitate teacher collaboration and support consistent implementation of Montgomery County Public Schools (MCPS) curriculum. DECDP evaluates and selects textbooks and instructional materials at the elementary level that align with the CCSS and other standards to prepare students for success on local, state, and national assessments. In consultation with the Department of Shared Accountability, DECDP develops or selects assessments and assessment items, utilizes

performance standards and criteria to inform instructional decisions, monitors student progress, and provides district accountability measures (e.g., formative and summative). Specifically, DECDP in collaboration with the Office of School Support and Improvement (OSSI) created a districtwide literacy plan to assess and monitor students' instructional reading level through implementing high-quality guided reading and ongoing formative assessment measures.

Program Development and Implementation

To bolster the academic performance of second language learners, DECDP ensures that MCPS maintains high-quality English language development instruction, and provides assessment, counseling, and parent outreach activities that promote acculturation and bolster social emotional well-being. DECDP also oversees the implementation of Title I programs in identified schools impacted by poverty, in compliance with the *Elementary and Secondary Education Act of 1965 (ESEA)*. To prepare the district's most vulnerable learners for kindergarten success, DECDP provides oversight for a range of comprehensive, research-based pre-school and Head Start programs and services. In support of students who are identified as gifted and talented or who have the motivation or potential to achieve at the highest levels, DECDP coordinates the development of exemplary program models, instruction guidelines, curriculum components, and professional development in differentiated instruction.

ESOL/Bilingual Programs

ESOL/Bilingual Programs supports academic excellence for ESOL students by ensuring that English language development instruction and professional learning for staff meet or exceed state and federal requirements for students learning English as a new language.

School Support and Improvement

DECDP provides direct support to schools to build the capacity of instructional leaders to promote effective teaching and learning for all students, including those attending prekindergarten and Head Start, English language learners, student who are highly able, and students in designated Title I schools impacted by poverty. The department identifies and articulates effective instructional strategies to engage students in critical thinking and creative and complex problem solving, and develops tools to guide school staff members to increase motivation and achievement of all students. DECDP provides job-embedded guidance to schools upon request and supports school improvement through on-site technical assistance, in collaboration with OSSI. Specifically, DECDP in collaboration with OSSI, created a districtwide literacy plan to assess and monitor students' instructional reading level through implementing high-quality guided reading and ongoing formative assessment measures.

Professional Learning

DECDP creates and posts online curriculum-related professional development resources in the IC on myMCPS, provides curriculum implementation professional learning for

classroom teachers, and provides professional learning to instructional leaders through principal curriculum update meetings, administrator professional learning community meetings, administrative and supervisory meetings, and school leadership team trainings. DECDP provides curriculum implementation professional learning to reading specialists, math content coaches, ESOL teachers, and teaching and learning representatives. DECDP creates digital modules for schools to use in delivering face-to-face professional learning as well as provides in-person support for the school instructional leaders who will be presenting those modules. To ensure that students learning English as a new language meet or exceed state and federal requirements, DECDP provides professional development for teachers, paraeducators, and administrators on English language development and strategies to support ESOL students' success in the content areas. DECDP develops and implements continuing professional development courses for teacher certification as required by the Maryland State Department of Education (MSDE), provides program workshops required by the Code of Maryland Regulations (COMAR), and designs and implements curriculum training for the New Educator Orientation.

Strategic Outreach and Stakeholder Involvement

DECDP provides information to, and invites input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. DECDP benchmarks effective practices in similar districts; analyzes current research; and consults with local, state, and federal agencies, and business. DECDP liaises with national education organizations and assessment consortia to inform product development and service delivery and to influence MSDE and consortia decisions about curriculum and assessments and program implementation. DECDP supports parents through providing a variety of resources, including guides for understanding the curriculum and the standards-based report card, outreach and services for second language learners, and information and services for students who are highly able. DECDP also collaborates with the Department of Partnerships and Family and Community Engagement to raise money for improved classroom libraries as well as to build school, family, and community awareness of the importance of independent reading.

ACCOMPLISHMENTS AND INITIATIVES

- » Developed C2.0 resources and revised the Prekindergarten through Grade 2 curriculum.
- » Facilitated teacher communication and collaboration to encourage posting original lessons and rating centrally and teacher-developed lessons, instructional materials, and professional development resources.
- » Reviewed and approved textbooks and instructional materials aligned with the new standards.
- » Provided well-coordinated support to schools in a variety of areas, including effective interventions for struggling students and the development of instructional leadership.
- » Designed and delivered professional learning sessions for more than 2,000 elementary teachers and administrators related to Monitoring Instructional Reading Levels (MIRL).
- » Designed and implemented professional learning, in collaboration with Early Childhood on pre-K curriculum to 480 Preschool Education Program (PEP), PEP ESOL, Head Start, and pre-K teachers.
- » Managed 14 federal, state, organization, and foundation grants in support of system initiatives.
- » Enrolled 21,463 students in ESOL programs for FY 2015, missing the projected figure of 21,050 by 413 students.
- » Developed new resources for teachers who instruct level one ESOL students in Grades K–5.
- » Launched a new ESOL resource site for teachers on the IC, which includes resources, sample lessons, and formative assessments.
- » Developed a new writer's toolkit, in collaboration with the Montgomery County Education Association, which includes videos, PowerPoints, and other tools to support writing instruction with chrome books.
- » Increased the number of families registered for Pre-K and Head Start as a result of improved recruitment efforts.
- » Conducted eight Elementary Principals' Curriculum Update Meetings for administrators and their instructional leaders, focused on CCSS reading/language arts and mathematics instruction, expectations, and Look Fors. Included were several sessions dedicated to high-quality guided reading instruction and assessing student progress.
- » Provided and coordinated a 19-day ELO SAIL summer program at 24 Title I schools with 3,449 students in Kindergarten through Grade 2, including eligible private school and homeless students.
- » Provided and coordinated a 19-day ELO STEP summer program, in partnership among the divisions of Title I and Early Childhood Programs and Services, Accelerated and Enriched Instruction, and Consortia Choice and Application Program Services, for 216 Grade 3 students. ELO STEP is designed to nurture critical and creative thinking skills through engaging, rigorous instruction.
- » Advocated for students whose talents may be masked by language, poverty, or experience through consultation and support to elementary and middle schools.
- » Supported International Baccalaureate (IB) programs: eight high school IB diploma programs, 11 middle/high school Middle Years Programmes (MYP), and one Primary Years Programme (PYP).
- » Expanded access to highly able children in challenging above-grade-level science and mathematics experiences through the Young Scholars Program, in collaboration with the George B. Thomas Sr. Learning Academy, Inc.

- » Conducted outreach to schools to increase awareness and achievement of twice exceptional students by updating key resources, offering schools-based training and support, and disseminating a memorandum about the status of each school.

PERFORMANCE MEASURES

Performance Measure: Number of revised or new elementary courses in C2.0, with interactive multimedia curriculum, instruction, assessment, and professional development resources, which align with CCSS or other state or national standards; provide models of challenge and support; and are posted in the IC on myMCPS.

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
37	48	55

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

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The current FY 2016 budget for the Department of Elementary Curriculum and Districtwide Programs is changed from the budget adopted by the Board of Education on June 16, 2015. The change is a result in a realignment from this budget of \$1,000 in instructional materials and \$700 in local travel mileage to the budget for the Office of Communications. In addition, there is a budget neutral realignment that decreases staff development stipends by \$28,200 and corresponding increases substitutes by \$28,200.

FY 2017 Recommended Budget

The FY 2017 recommended budget for this department is \$54,641,630 an increase of \$1,664,230 from the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$1,700,569

Continuing Salary Costs—\$2,086,088

There is an increase of \$2,086,088 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Student Enrollment—\$1,721,117

There is an increase of 1,570 ESOL students projected for FY 2017. This requires an increase of 32.6 additional teacher positions and \$1,721,117.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,118,797)

There are several realignments budgeted to address operational requirements. There is a realignment to this department of a 1.0 FTE office assistant IV position and \$53,904 from the Division of Title 1 and Early Childhood Programs and Services, and \$5,000 in office supplies and \$4,000 for local travel mileage reimbursement from the Department of Secondary Curriculum and Districtwide Programs. A realignment from this department of \$300,791 for training stipends, staff development substitute salaries, contractual services, textbooks and instructional materials to the Department of Secondary Curriculum and Districtwide Programs, and \$373,973 in contractual services is realigned to the Office of Communications. In addition, there is a realignment of \$800 in office supplies and \$2,000 in other program costs from this department to the Department of Career Readiness and Innovative Programs, and \$1,200 in local travel mileage reimbursement from this department to the Office of Curriculum and Instructional Programs.

The FY 2017 recommended budget includes a reorganization that results in an overall budget neutral set of realignments between departments and offices. The realignment includes 9.5 FTE counselor positions and \$1,033,550, 4.3 FTE ESOL transition counselor positions and \$289,863, a 1.0 FTE ESOL parent community coordinator position and \$58,831, and a 1.0 FTE instructional specialist position and \$120,693 from this department to the Office of Student Services and Engagement. In addition, there is a realignment of a 1.0 FTE coordinator position and \$136,738 to a 1.0 FTE supervisor position and \$136,738 and a 1.0 FTE administrative secretary II position and \$72,357 to a 1.0 FTE administrative secretary I position and \$72,357 within this department based on operational requirements.

Other—\$12,161

There is a projected reduction in the FY 2017 Title III, English for Speakers of Other Languages grant. As a result, \$12,161 budgeted for instructional materials in the grant will be locally funded.

Program Efficiencies and Reductions—(\$247,519)

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of a 1.0 FTE director position and \$153,350, a 1.0 FTE fiscal assistant I position and \$51,490, and a .5 FTE office assistant IV position and \$16,598 from this department. Responsibilities are able to be reassigned to other department staff. In addition, there is a reduction of

\$10,000 in instructional materials and \$16,081 in local travel mileage reimbursement based on prior year spending.

Strategic Priority Enhancements—\$211,180

SEPA Program Expansion—4.0 FTE Teachers and \$211,180

In order to meet the needs of a growing student population who have limited or no formal education, a reimagining of both the Students Engaged in Pathways to Achievement (SEPA) and the Multidisciplinary Education, Training, and Support (METS) programs is required. As a growing number of older students who have not had the advantage of a quality formal education enter the school system, designing programs that will get them a high school diploma, a GED, or at a minimum, a marketable skill, is paramount. To meet this need, strengthening and creating greater access to the SEPA program is a critical entry point. As our understanding of the needs of older students who are unable to meet high school graduation requirements by the age of 21 deepens, the need to construct and expand programs such as SEPA is clear. Just as the needs of this growing group of older students demand attention, so to must attention be paid to the larger pool of students with limited or interrupted education who need significant support to achieve a high school diploma. Thus, investments in the METS program will strengthen the academic program that is essential if these students are to meet MCPS's rigorous requirements. Implementing core content and CTE courses for SEPA students will be at one location. The program will be offered through an extended day at Thomas Edison High School of Technology with time divided between core content areas and CTE areas for industry certification. The initiative will require the realignment of positions allocated to schools for the students identified for the program, plus an additional 4.0 FTE teacher positions and \$211,180. In addition, \$61,284 is added to the budget for employee benefits in the Department of Financial Services.

American Indian Education Program

FY 2017 Recommended Budget

The FY 2017 recommended budget for this program is \$26,024, an increase of \$324 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$324

Continuing Salary Costs—\$245

There is an increase of \$245 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Other—\$79

There are increases of \$79 are made based on the expected grant award for FY 2017 being the same level of funding received for FY 2016.

**Program's Recent Funding History
American Indian Education**

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/5	FY 2017 Projected 7/1/16
Federal	\$25,700	\$26,024	\$26,024
State			
Other			
County			
Total	\$25,700	\$26,024	\$26,024

Dept of Elementary Cur & Districtwide Prgms - 233/239/650

Niki T. Hazel, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	634.865	642.685	642.885	662.185	19.300
Position Salaries	\$49,816,359	\$52,065,102	\$52,065,102	\$54,410,775	\$2,345,673
Other Salaries					
Summer Employment		10,000	10,000	10,200	200
Professional Substitutes		12,658	40,858	14,030	(26,828)
Stipends		79,200	51,000	32,695	(18,305)
Professional Part Time		10,200	10,200	10,404	204
Supporting Services Part Time					
Other					
Subtotal Other Salaries	210,243	112,058	112,058	67,329	(44,729)
Total Salaries & Wages	50,026,602	52,177,160	52,177,160	54,478,104	2,300,944
02 Contractual Services					
Consultants					
Other Contractual		557,468	557,468	42,396	(515,072)
Total Contractual Services	774,618	557,468	557,468	42,396	(515,072)
03 Supplies & Materials					
Textbooks		60,901	60,901	24,161	(36,740)
Media					
Instructional Supplies & Materials		113,821	112,821	39,000	(73,821)
Office		9,524	9,524	14,524	5,000
Other Supplies & Materials					
Total Supplies & Materials	205,244	184,246	183,246	77,685	(105,561)
04 Other					
Local/Other Travel		58,226	57,526	43,445	(14,081)
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,000	2,000		(2,000)
Total Other	52,108	60,226	59,526	43,445	(16,081)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,058,572</u>	<u>\$52,979,100</u>	<u>\$52,977,400</u>	<u>\$54,641,630</u>	<u>\$1,664,230</u>

Dept of Elementary Curriculum & Districtwide Prgs - 233/650/239

Niki T. Hazel, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	233 Dept of Elementary Cur & Districtwide Prgms						
2	Q Director II		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000				
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	3.000	3.000	3.000	
	239 Division of ESOL & Bilingual Prgs.						
2	P Director I		1.000	1.000	1.000		(1.000)
2	O Supervisor		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		6.000	1.000	1.000		(1.000)
3	BD Counselor	X	10.000	10.000	9.500		(9.500)
3	AD Teacher, ESOL	X	522.470	540.790	540.790	577.390	36.600
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000				
3	22 ESOL Transition Counselor		2.600	3.600	4.300		(4.300)
3	21 Comm Spec/Web Producer		5.000				
3	20 Parent Community Coord			1.000	1.000		(1.000)
2	18 Fiscal Assistant IV		.400	.400	.400	.400	
2	15 Administrative Secretary II		1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		2.000			1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000		(1.000)
3	13 Language Services Assistant		3.500				
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
3	13 Paraeducator - ESOL	X	34.395	38.895	38.895	38.895	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	9 Office Assistant II		.500				
	Subtotal		616.865	623.685	623.885	642.685	18.800
	650 Elementary Integrated Curriculum Team						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	
2	BD Instructional Specialist			3.000	3.000	3.000	
2	BD Elem Integrated Curr Spec		9.000	9.000	9.000	9.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000				
2	11 Office Assistant IV					.500	.500
	Subtotal		14.000	16.000	16.000	16.500	.500
	Total Positions		634.865	642.685	642.885	662.185	19.300

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2016 BUDGET	FY 20167 BUDGET	CHANGE
<u>Elementary School</u>			
Enrollment:			
METS * Students	50	50	-
Non-METS Students (Levels 1-5)	16,000	16,650	650
Total Enrollment	16,050	16,700	650
Positions:			
METS Teachers	3.0	3.0	-
Non-METS Teachers	370.2	383.6	13.4
Paraeducators	4.9	4.9	-
Total Positions	378.1	391.5	13.4
<u>Middle School</u>			
Enrollment:			
METS Students	150	160	10
Non-METS Students (Levels 1-5)	2,113	2,240	127
Total Enrollment	2,263	2,400	137
Positions:			
METS Teachers	10.0	10.0	-
Non-METS Teachers	69.8	64.9	(4.9)
Coaches **	10.0	10.0	-
Paraeducators	7.5	7.5	-
Total Positions	97.3	92.4	(4.9)
<u>High School</u>			
Enrollment:			
METS Students	400	400	-
Non-METS Students (Levels 1-5)	2,317	3,100	783
Total Enrollment	2,717	3,500	783
Positions:			
METS Teachers	16.0	16.0	-
Non-METS Teachers	69.8	92.4	22.6
Resource Teachers	18.0	18.0	-
SEPA Teachers	0.4	6.0	5.6
Paraeducators	26.5	26.5	-
Total Positions	130.7	158.9	28.2
<u>Special Education Centers</u>			
Enrollment:			
Students	50	50	-
Total Enrollment	50	50	-
Positions:			
Non-METS Teachers	1.6	1.5	(0.1)
Total Positions	1.6	1.5	(0)

* METS - Multi-disciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

American Indian Education - 903

Niki T. Hazel, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,260	12,260	12,000	(260)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	17,700	12,260	12,260	12,000	(260)
Total Salaries & Wages	17,700	12,260	12,260	12,000	(260)
02 Contractual Services					
Consultants		5,390	5,390		(5,390)
Other Contractual		3,000	3,000	8,385	5,385
Total Contractual Services	2,500	8,390	8,390	8,385	(5)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,084	4,084	4,673	589
Office					
Other Supplies & Materials					
Total Supplies & Materials	1,003	4,084	4,084	4,673	589
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	966	
Utilities					
Miscellaneous					
Total Other	1,354	966	966	966	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$22,557</u>	<u>\$25,700</u>	<u>\$25,700</u>	<u>\$26,024</u>	<u>\$324</u>

Division of Accelerated and Enriched Instruction

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

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

MAJOR FUNCTIONS

Support Schools

AEI provides a variety of supports to schools. 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. The division also provides staff members, schools, and the community with updated information about current research, trends, and issues related to accelerated and enriched instruction as well as successful practices and programs. In collaboration with the Office of School Support and Improvement, the team documents the status of accelerated and enriched program implementation in six K–12 clusters each year.

Curriculum Enrichment

During the 2014–2015 school year, staff members facilitated professional development and common planning time in the Center Program for the Highly Gifted (CPHG). In the 2015–2016 school year, AEI staff members will continue to provide school-based support to ensure all students are provided with accelerated and enriched instruction.

Gifted and Talented Identification and Support

The division designs and coordinates the identification and instructional programming recommendations for acceleration and enrichment systemwide at the elementary and middle school levels, for highly able and gifted and talented students. Additionally, we support seven GT/LD vertically across MCPS.

Center Programs for the Highly Gifted Support

In collaboration with the Division of Consortia Choice and Application Program Services, AEI supports the selection of students for magnet programs across 14 select elementary and secondary sites. Additionally, AEI coordinates instructional programming and professional development for magnet special programs.

International Baccalaureate

The division coordinates the implementation of the International Baccalaureate (IB) Program in 24 MCPS school sites from Kindergarten through Grade 12. The IB program parallels the MCPS curriculum, while providing students with access to an international framework and curricula that

encourage students to think critically and through the lens of global citizen at both the local and world levels.

ACCOMPLISHMENTS AND INITIATIVES

- » Provided direct support to schools through school visits, consultations, on-site and web-based training, and districtwide professional development, as requested by school-based administration.
- » Collaborated with other systemwide offices and school-based administrators to implement the Student Instructional Program Planning and Implementation (SIPPI) process for identification and access to enriched and accelerated services.
- » Advocated for students whose talents may be masked by language, poverty, or experience through the AEI support teachers in elementary and middle schools.
- » Conducted outreach to schools to increase awareness and achievement of twice exceptional students by updating key resources (twice exceptional guidebook), offering school-based training and support, and disseminating a memorandum about the status of each school.
- » Provided consultative support to schools regarding eligibility and appropriate programming for more than 53 gifted students with disabilities.
- » Supported the selection of students and curricular implementation of the compacted mathematics program across all elementary schools.
- » Monitored the implementation of the CPHG curriculum.
- » Coordinated seven GT/LD programs, serving approximately 150 students.
- » Supporting IB programs: eight high school IB diploma programs; 11 middle/high school Middle Years Programmes (MYP); and one Primary Years Programme (PYP) in Maryland.
- » Rockville and Watkins Mill high schools also offer the IB Career Certificate, a career-preparation program that blends IB with Project Lead the Way.
- » Roberto W. Clemente and Martin Luther King Jr. middle schools are now IB-candidate schools.
- » Supported the Wings Mentor Program providing a one-to-one mentor for 30 twice exceptional students in MCPS.
- » Developed and implemented professional development regarding best practices for identification and access to enriched and accelerated instruction for twice exceptional students.
- » Provided training to support elementary school programs, including William and Mary Reading/Language Arts program and Junior Great Books and Jacob’s Ladder reading programs.
- » Provided training to support secondary school programs, including Great Books/Roundtable.

- » Facilitated continuing professional learning courses—Teaching and Learning, the IB Program, Enriching and Extending the Reading/Language Arts of Highly Able Students, and Smart Kids with Learning Difficulties—designed to increase teachers’ capacity to meet the needs of all learners, including gifted and highly able learners.
- » Expanded access to highly able children in challenging above-grade-level science and mathematics experiences through the Young Scholars Program, in collaboration with the George B. Thomas Sr. Learning Academy, Inc.

PERFORMANCE MEASURES

Performance Measure: Percentage of school staff members who reported AEI professional development training outcomes met or exceeded expectations

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
99%	99.5%	100%

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

Performance Measure: Number of students who complete the IB Full Diploma Program

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
334	375	400

Explanation: MCPS has been building capacity in IB programs with the establishment of PYP in a single elementary school, MYP in multiple middle schools, and MYP/DP programs in high schools. Eight IB diploma programs are now established. MCPS supports 15,000 students enrolled vertically in IB programs. More than 3,611 IB exams were administered to MCPS students in 2015, with 2,366 students scoring a 4 or better on the exam. The final measure of success is the number of students who earn the diploma in Grade 12. This year, 307 IB full diplomas and 27 IB career certificates were earned.

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this division is \$1,406,614, an increase of \$95,968 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$105,677

Continuing Salary Costs—\$105,677

There is an increase of \$105,677 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Program Efficiencies and Reductions—(\$9,709)

The FY 2017 recommended budget for this division includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of \$9,709 budgeted for dues, registration, and fees; travel for professional learning; and substitutes. These reductions can be taken based on prior year spending

Division of Accelerated and Enriched Instruction - 237

Meredith A. Casper, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	10,750	10,250	10,250	10,250	
Position Salaries	\$1,091,064	\$1,068,191	\$1,068,191	\$1,173,164	\$104,973
Other Salaries					
Summer Employment					
Professional Substitutes		9,600	9,600	6,920	(2,680)
Stipends					
Professional Part Time		25,600	25,600	26,112	512
Supporting Services Part Time					
Other					
Subtotal Other Salaries	10,136	35,200	35,200	33,032	(2,168)
Total Salaries & Wages	1,101,200	1,103,391	1,103,391	1,206,196	102,805
02 Contractual Services					
Consultants					
Other Contractual		91,337	91,337	91,337	
Total Contractual Services	85,755	91,337	91,337	91,337	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		83,031	83,031	83,031	
Office		15,693	15,693	15,693	
Other Supplies & Materials		4,648	4,648	4,648	
Total Supplies & Materials	86,222	103,372	103,372	103,372	
04 Other					
Local/Other Travel		12,546	12,546	5,709	(6,837)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	10,773	12,546	12,546	5,709	(6,837)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,283,950	\$1,310,646	\$1,310,646	\$1,406,614	\$95,968

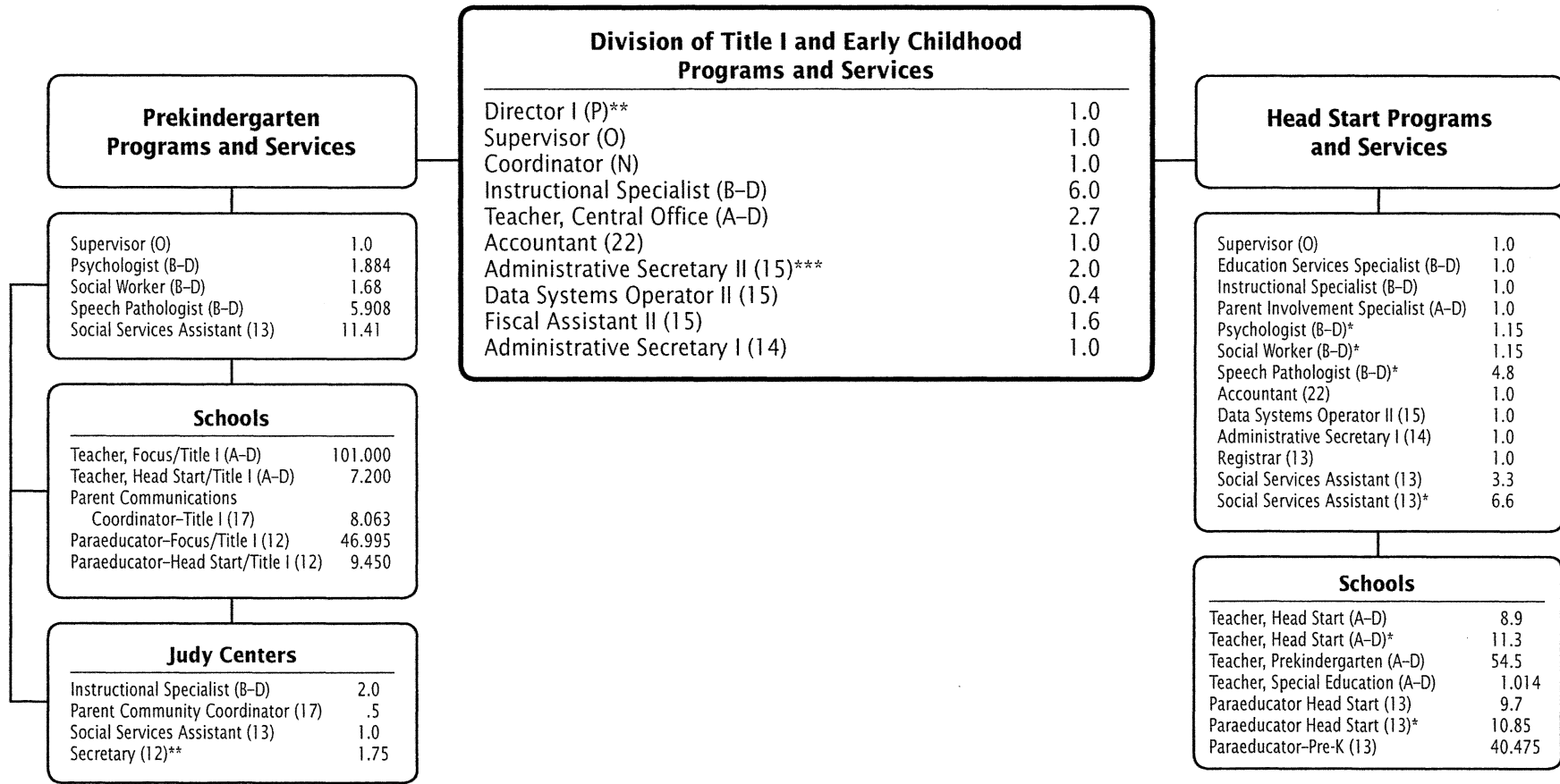
Division of Accelerated and Enriched Instruction - 237/234

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	
2	17 Data Management Coordinator		.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500				
	Total Positions		10.750	10.250	10.250	10.250	

Division of Title I and Early Childhood Programs and Services

Chapter 4 – 23



F.T.E. Positions 379.279

(The 309.447 positions in schools also are shown on the K-12 charts in Chapter 1)

*There are 35.85 Head Start grant positions shown on this chart.

** .5 is locally funded

*** 1.0 is locally funded

Division of Title I and Early Childhood Programs and Services—

294/235/296/297/904/905/932/941

Deann M. Collins, Director I

301-230-0660

MISSION *The mission of the Division of Title I and Early Childhood Programs and Services (DTECPS) is to provide comprehensive, research-based services to young children; ensure their school success through partnerships with families, schools, and the community; and customize support to identified schools impacted by poverty for the purpose of implementing and monitoring the requirements of the Elementary and Secondary Education Act of 1965 (ESEA).*

MAJOR FUNCTIONS

Under the leadership of the chief academic officer and the Office of Curriculum and Instructional Programs (OCIP), DTECPS oversees the implementation of Title I, prekindergarten, Head Start, and the Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs (Judy Centers).

Implementation of Title I, Part A Program and Improving Head Start for School Readiness Act of 2007

Assists with the development of school improvement plans aimed at closing the gap in performance among subgroups by monitoring and analyzing formal and informal student data; examines the current educational program in collaboration with staff members; and identifies changes that will improve academic achievement in 26 Title I elementary schools identified for FY 2016.

Implements Head Start performance standards in 17 partial-day Head Start classes and 17 full-day Head Start classes in 15 Title I schools.

Implements local initiatives such as Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL), Extended Learning Opportunities Summer Title I Enrichment Program (ELO STEP), and Head Start summer programs. DTECPS collaborates with various program supervisors and instructional specialists in OCIP, other Montgomery County Public Schools (MCPS) offices, and county agencies to increase family and community involvement and to plan and implement extended learning programs. The purpose of the programs is to minimize academic loss over the summer, preview new knowledge and skills students will encounter at their next grade level, and provide opportunities for both the development of skills and accelerated learning.

Implementation of Early Childhood Initiatives and Programs

Coordinates and implements literacy-rich, comprehensive, full- and part-day instructional programs. The programs provide parent engagement, lunch, health, transportation, and social services for children from low-income families. Collaborative efforts with the Division of Prekindergarten, Special Programs, and Related Services in the Office of

Special Education (OSE) provide an inclusive environment for children with special needs to participate in a general education setting. In keeping with federal and state laws, the programs implement a comprehensive instructional program that prepares vulnerable learners for kindergarten success. Instruction is differentiated to meet the needs of each child. Staff members provide direct support for both teachers and paraeducators to ensure consistency and fidelity in the delivery of the prekindergarten/Head Start curriculum.

Through engagement and collaboration with the Maryland State Department of Education (MSDE), the Montgomery County Council, families, child-care providers, county agencies, business partners, and health care providers, MCPS continues to fully implement its Early Childhood Initiative and other Montgomery County early childhood efforts that coordinate education and supports for children, birth through age 5. Services on family literacy provide skill-building for parents and caregivers. Services also target resources to ensure the development of children and academic and social readiness for kindergarten.

Implements the Judith P. Hoyer legislation governing the Gaithersburg and Silver Spring Judy Center programs. The Silver Spring Judy Center serves the Rolling Terrace Elementary School community. The Gaithersburg Judy Center serves the communities of Summit Hall and Washington Grove elementary schools.

Collaborates with the Elementary Integrated Curriculum Team to align early childhood programs and services with the curriculum.

Collaborates with MCPS offices and county agencies to increase family and community involvement.

ACCOMPLISHMENTS AND INITIATIVES

- » Sustained the Title I program model by including additional positions to support the unique needs of schools; provided funds to support parent involvement initiatives; and offered extended-learning time through extended-day and extended-year programs.
- » Provided and coordinated a 19-day ELO SAIL summer program at 24 Title I schools with 3,449 students in Kindergarten through Grade 2, including eligible private school and homeless students. This program provides instructional materials, a four-week curriculum, and instruction focused on skills essential for the upcoming school year, along with transportation, breakfast, and lunch. Previous evaluation of the ELO SAIL program demonstrated that students who attended 15 days or more made gains in their reading and mathematics skills that went beyond the maintenance level.
- » Provided and coordinated a 19-day ELO STEP summer program, in partnership with the divisions of Accelerated and Enriched Instruction and Consortia Choice and Application Program Services, for 216 students.

Division of Title I and Early Childhood Programs and Services—

294/235/296/297/904/905/932/941

Deann M. Collins, Director I

301-230-0660

ELO STEP is designed to nurture critical and creative thinking skills through engaging, rigorous instruction.

- » Provided supplemental funding for the afternoon portion of the Head Start instructional day in identified Title I elementary schools. The full-day program, in its ninth year, is a six-hour program that serves 340 federally-eligible children in 17 full-day Head Start classes located at 15 Title I schools.
- » Served 2,833 students and provided a comprehensive, literacy-based program that builds prekindergarten and Head Start students' background knowledge, oral language, foundational literacy, mathematics skills, and social emotional development.
- » Used MCPS Curriculum 2.0, aligned with the Common Core State Standards, to provide all prekindergarten students with rich, literacy-based programs that maximize their development in the early years and ensures that they enter kindergarten with the knowledge and skills necessary for academic success. Instructional specialists worked with schools on an ongoing basis to provide direct support to principals and teachers as they implemented the integrated curriculum in all prekindergarten classes.
- » Partnered with OSE to establish inclusion/collaboration sites, allowing more access for preschool children with special needs to be placed in the least restrictive environment.
- » Provided and coordinated comprehensive early childhood services for approximately 215 children, birth through age 5, and their families at the Silver Spring Judy Center and approximately 230 children and their families at the Gaithersburg Judy Center. All classroom programs and affiliated child-care providers continue to receive the distinction of MSDE early childhood accreditation.

PERFORMANCE MEASURES

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
45%	60%	75%

Explanation: In summer 2015, approximately 45 percent of all eligible kindergarten through Grade 2 students, based on total school enrollment, attended the ELO SAIL program. The approximate average ELO SAIL daily attendance of students enrolled was 83 percent. Previous evaluations of the ELO SAIL program demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer, and a greater number will maintain or gain skills necessary for the upcoming grade level.

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
55.56%	52.47%	56%

Explanation: Please note that the reduction in percentage for this year is reflective of the reduced number of Title I schools with full-day Head Start programs for FY 2016. In FY 2015, 18 full-day Head Start classes were funded. In FY 2016, 17 full-day Head Start classes are being funded. The number of partial-day Head Start programs remains the same.

Performance Measure: Number of families receiving or participating in early childhood services that support cognitive and social emotional development of children ages birth to 5

Gaithersburg Judy Center

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
217	230	245

Silver Spring Judy Center

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
215	245	260

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

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

Division of Title I and Early Childhood Programs and Services

The FY 2017 recommended budget for this division is \$15,511,560, an increase of \$407,611 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$468,760

Continuing Salary Costs—\$546,241

There is an increase of \$546,241 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Division of Title I and Early Childhood Programs and Services—

294/235/296/297/904/905/932/941

Deann M. Collins, Director I

301-230-0660

Realignments to Meet Expenditure Requirements and Program Priorities—(\$54,888)

There is a realignment of a 1.0 FTE office assistant IV position and \$53,904 from this division to the Department of Elementary Curriculum and Districtwide Programs to reflect operational requirements. In addition, there are a number of budget neutral realignments budgeted to address priority spending needs within this division. There are reductions of \$6,484 from instructional materials, \$5,000 from consultants, and \$1,800 from field trips and corresponding increases to professional part-time salaries of \$600 and supporting services part-time salaries of \$11,700. In addition there is a realignment of \$984 to support employee benefits budgeted in the Department of Financial Services.

Other—(\$22,593)

There is a reduction of \$23,593 to this budget based on the expected FY 2017 grant awards.

Program Efficiencies and Reductions—(\$61,149)

The FY 2017 recommended budget for this division includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is a reduction of a .4 FTE paraeducator position and \$12,026 based on staffing requirements and no impact to the program is expected. In addition, there are reductions of \$49,123 budgeted for supporting services part-time salaries; local mileage reimbursement; instructional materials; contractual services; field trips; meals and snacks; dues, registration, and fees; and office supplies based on prior year spending.

Head Start

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/5	FY 2017 Projected 7/1/16
Federal	\$3,603,675	\$3,603,675	\$3,771,965
State			
Other			
County	\$3,603,675	\$3,603,675	\$3,771,965
Total	\$14,296,825	\$14,459,949	\$14,867,560

Judith B. Hoyer Early Childhood Centers (Judy Centers)

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/5	FY 2017 Projected 7/1/16
Federal			
State	\$644,000	\$644,000	\$644,000
Other			
County			
Total	\$644,000	\$644,000	\$644,000

Title I Programs Grant

FY 2017 Recommended Budget

The FY 2017 recommended budget for this program is \$23,022,664, no change from the current FY 2016 budget. An explanation of changes follows.

Same Service Level Changes—\$1,412,016

Continuing Salary Costs—\$1,412,016

There is an increase of \$1,412,016 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Other—(\$1,412,016)

Realignments are made based on the expected grant award for FY 2017 being the same level of funding received for FY 2016.

Title I

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/5	FY 2017 Projected 7/1/16
Federal	\$21,256,537	\$23,022,664	\$23,022,664
State			
Other			
County			
Total	\$21,256,537	\$23,022,664	\$23,022,664

Div of Title 1 & Early Childhood Prgrms/Svcs - 294/235/296/297/904/905/932

Deann M. Collins, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	193,571	190,521	190,521	190,371	(.150)
Position Salaries	\$12,745,796	\$12,986,258	\$12,986,258	\$13,512,409	\$526,151
Other Salaries					
Summer Employment					
Professional Substitutes		71,780	71,780	69,084	(2,696)
Stipends					
Professional Part Time		34,285	34,285	15,486	(18,799)
Supporting Services Part Time		134,613	134,613	161,806	27,193
Other					
Subtotal Other Salaries	187,352	240,678	240,678	246,376	5,698
Total Salaries & Wages	12,933,148	13,226,936	13,226,936	13,758,785	531,849
02 Contractual Services					
Consultants		42,283	42,283	35,783	(6,500)
Other Contractual		133,483	133,483	79,810	(53,673)
Total Contractual Services	37,731	175,766	175,766	115,593	(60,173)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		163,952	163,952	108,292	(55,660)
Office		17,918	17,918	8,777	(9,141)
Other Supplies & Materials		91,005	91,005	71,308	(19,697)
Total Supplies & Materials	144,858	272,875	272,875	188,377	(84,498)
04 Other					
Local/Other Travel		52,804	52,804	47,405	(5,399)
Insur & Employee Benefits		1,276,882	1,276,882	1,327,961	51,079
Utilities					
Miscellaneous		98,686	98,686	73,439	(25,247)
Total Other	1,248,311	1,428,372	1,428,372	1,448,805	20,433
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$14,364,048	\$15,103,949	\$15,103,949	\$15,511,560	\$407,611

Div of Title 1 and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	235 Div. of Early Childhood Prgs & Svcs.						
2	P Director I		1.000				
2	O Supervisor		1.000				
2	BD Instructional Specialist		2.000				
2	15 Administrative Secretary II		1.000				
2	12 Secretary		2.000				
	Subtotal		7.000				
	294 Div of Title 1 & Early Childhood Prgms/Svcs						
2	P Director I			.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	1.000	1.000	1.000	
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	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000				
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	
2	12 Secretary			1.000	1.000	1.000	
2	9 Office Assistant II		1.000	1.000	1.000		(1.000)
	Subtotal		12.014	12.514	12.514	11.514	(1.000)
	296 Head Start -Local						
3	AD Teacher, Head Start	X	9.900	8.900	8.900	8.900	
3	13 Paraeducator Head Start	X	10.300	9.700	9.700	9.700	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
	Subtotal		23.500	21.900	21.900	21.900	
	297 Prekindergarten						
2	O Supervisor			1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	
3	BD Psychologist		1.884	1.884	1.884	1.884	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	
3	AD Teacher, Prekindergarten	X	54.500	54.500	54.500	54.500	
3	13 Paraeducator - Pre-K	X	40.875	40.875	40.875	40.475	(.400)
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		116.257	117.257	117.257	116.857	(.400)
	904 Judith B. Hoyer Silver Spring Center						
14	BD Instructional Specialist			1.000	1.000	1.000	

Div of Title 1 and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	904 Judith B. Hoyer Silver Spring Center						
14	13 Social Services Assistant	X				.500	.500
14	12 Secretary			.500	.500	.750	.250
	Subtotal			1.500	1.500	2.250	.750
	905 Judith B. Hoyer Gaithersburg Center						
14	BD Instructional Specialist			1.000	1.000	1.000	
14	17 Parent Comm Coordinator	X		.500	.500	.500	
14	13 Social Services Assistant	X				.500	.500
	Subtotal			1.500	1.500	2.000	.500
	932 Head Start Program - Grant						
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	10.700	11.300	11.300	11.300	
3	13 Paraeducator Head Start	X	10.400	10.850	10.850	10.850	
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	
	Subtotal		34.800	35.850	35.850	35.850	
	Total Positions		193.571	190.521	190.521	190.371	(.150)

Title I Programs - Grant - 941

Deann M. Collins, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	205.200	193.088	193.088	188.908	(4.180)
Position Salaries	\$13,099,485	\$12,614,407	\$12,614,407	\$13,775,946	\$1,161,539
Other Salaries					
Summer Employment					
Professional Substitutes		263,315	263,315	263,315	
Stipends					
Professional Part Time		2,665,020	2,665,020	1,787,210	(877,810)
Supporting Services Part Time		252,628	252,628	202,628	(50,000)
Other					
Subtotal Other Salaries	2,013,014	3,180,963	3,180,963	2,253,153	(927,810)
Total Salaries & Wages	15,112,499	15,795,370	15,795,370	16,029,099	233,729
02 Contractual Services					
Consultants					
Other Contractual		60,822	60,822	60,822	
Total Contractual Services	165,111	60,822	60,822	60,822	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		357,428	357,428	257,428	(100,000)
Office		8,000	8,000	8,000	
Other Supplies & Materials					
Total Supplies & Materials	399,895	365,428	365,428	265,428	(100,000)
04 Other					
Local/Other Travel		23,690	23,690	23,690	
Insur & Employee Benefits		6,587,132	6,587,132	6,453,403	(133,729)
Utilities					
Miscellaneous		142,651	142,651	142,651	
Total Other	6,614,054	6,753,473	6,753,473	6,619,744	(133,729)
05 Equipment					
Leased Equipment					
Other Equipment		47,571	47,571	47,571	
Total Equipment	131,628	47,571	47,571	47,571	
Grand Total	\$22,423,187	\$23,022,664	\$23,022,664	\$23,022,664	

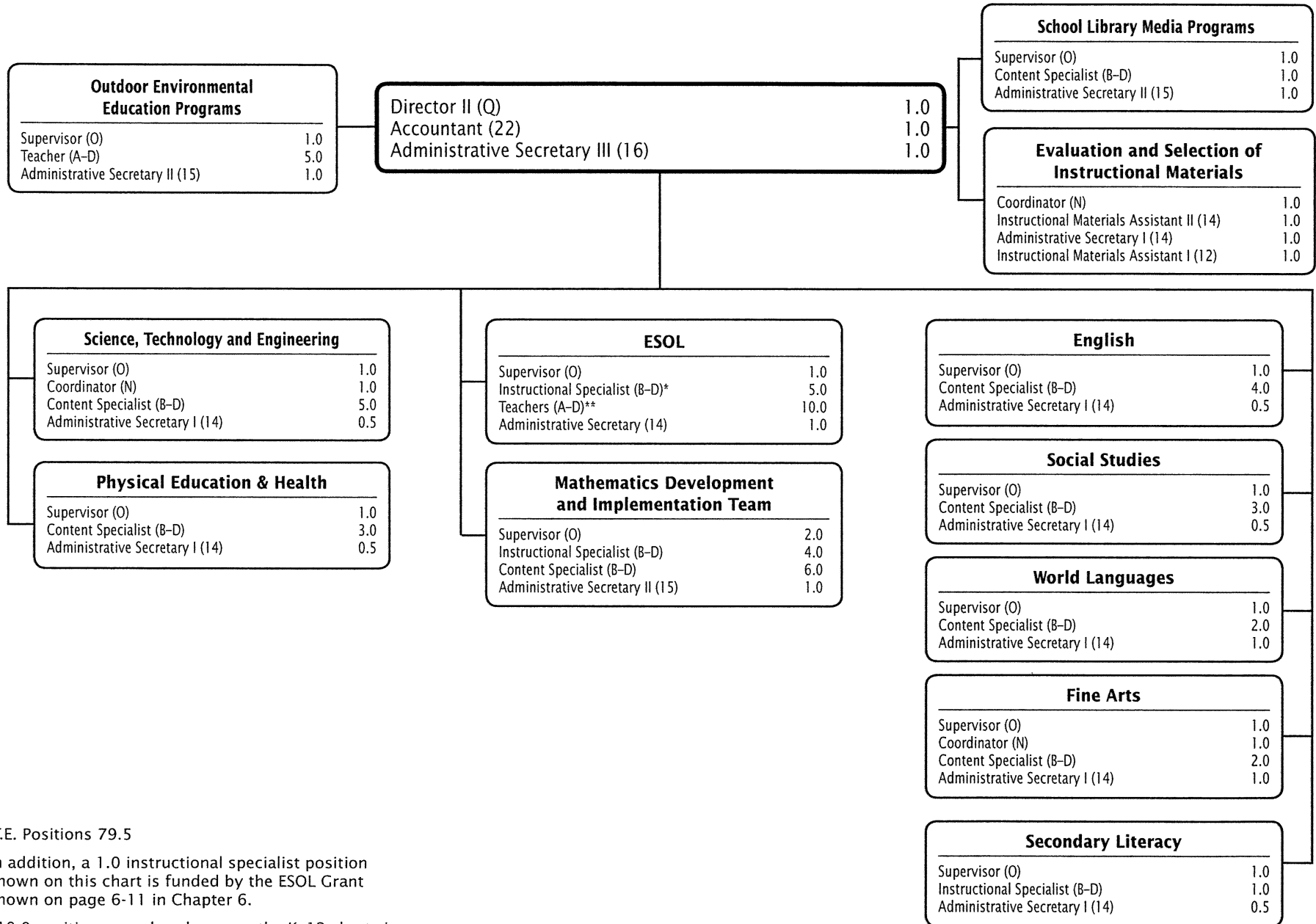
Title I Programs - Grant - 941

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	P Director I		1.000	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator			1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	6.000	6.000	6.000	
3	AD Central Off Teacher	X	1.800	2.700	2.700	2.700	
3	AD Teacher, Focus	X	112.700	102.800	102.800	101.000	(1.800)
3	AD Teacher, Head Start	X	7.600	7.200	7.200	7.200	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	8.063	8.063	8.063	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.400	.400	.400	
2	15 Fiscal Assistant II		1.125	1.600	1.600	1.600	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 Paraeducator - Focus	X	51.600	49.375	49.375	46.995	(2.380)
3	13 Paraeducator Head Start	X	9.975	9.450	9.450	9.450	
Total Positions			205.200	193.088	193.088	188.908	(4.180)

Department of Secondary Curriculum and Districtwide Programs

Chapter 4 – 32



F.T.E. Positions 79.5

*In addition, a 1.0 instructional specialist position shown on this chart is funded by the ESOL Grant shown on page 6-11 in Chapter 6.

**10.0 positions are also shown on the K-12 charts in Chapter 1.

MISSION *The mission of the Department of Secondary Curriculum and Districtwide Programs (DSCDP) is to support schools in increasing student achievement by providing research-based curriculum, assessments, and instructional materials; collaborating with other offices, departments, and community partners to develop and implement high-quality innovative programs that meet the diverse needs of all learners; partnering with strategic stakeholders; and creating and delivering professional development aligned with the Common Core State Standards (CCSS) and other state, national, or industry content standards.*

MAJOR FUNCTIONS

DSCDP's major functions include curriculum, instruction, and assessment; school support and programs; professional learning; and strategic stakeholder involvement that promotes effective teaching and learning. DSCDP comprises 11 major disciplines (English language arts; fine arts; secondary English for Speakers of Other Languages (ESOL); health and physical education; secondary literacy; outdoor environmental education programs (OEEP); school library media programs (SLMP); science, technology, and engineering; social studies; and world languages), and the Math Implementation and Development team. DSCDP promotes improved achievement of all students by providing differentiated support to schools and by developing and disseminating rigorous curriculum, comprehensive assessments, proven instructional practices, and targeted professional learning. DSCDP evaluates effective intervention resources and strategies and collaborates with staff members in the offices of School Support and Improvement (OSSI), Special Education (OSE), Department of Shared Accountability (DSA), and ESOL/Bilingual Programs to develop and disseminate effective practices for analyzing individual student data and match interventions to students' needs.

Curriculum, Instruction, and Assessment

With support from the Office of the Chief Technology Officer (OCTO), DSCDP produces and coordinates Curriculum 2.0 (C2.0)—aligned with the CCSS and other state or national standards—in the Instruction Center (IC) of the myMCPS portal. C2.0 includes multimedia, interactive curriculum, assessment, instruction, and professional development resources. C2.0 incorporates principles of Universal Design for Learning (UDL) to ensure that all students have access to general education curriculum and are able to engage in and demonstrate their learning in a variety of ways. DSCDP designs and disseminates dynamic online resources to facilitate teacher collaboration and support consistent implementation of Montgomery County Public Schools (MCPS) curriculum. DSCDP evaluates and selects textbooks and instructional materials that align with the CCSS and other

standards to prepare students for success on state and national assessments and industry certifications. In consultation with OSA, DSCDP develops or selects assessments and assessment items, utilizes performance standards and criteria to inform instructional decisions, monitors student progress, and provides district accountability measures (e.g., formative, end-of-unit assessments, and other centrally developed assessments). DSCDP collaborates with OSSI to promote effective implementation of the curriculum, and collaborates with OESS, OSSI, and OCTO to develop products and procedures aligned with curriculum and assessment policies.

School Support and Programs

In collaboration with other offices, DSCDP provides direct support to schools to build the capacity of instructional leaders to promote effective teaching and learning. DSCDP identifies and articulates effective instructional strategies to engage students in critical thinking and creative and complex problem solving, and develops tools to guide school staff members to increase motivation and achievement of all students. DSCDP provides job-embedded guidance to schools and supports school improvement through on-site technical assistance, in collaboration with OSSI. DSCDP supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DSCDP collaborates with the Department of Career Readiness and Innovative Programs (DCRIP) to support implementation of college-level courses in high school as well as elective and advanced courses for middle schools. DSCDP also manages choral and instrumental music programs in all grades, and coordinates local and state music festivals and competitions.

Professional Learning

DSCDP creates and posts online curriculum-related professional development resources in the IC on myMCPS; provides curriculum implementation professional learning for classroom teachers; and provides professional learning to instructional leaders through principal curriculum update meetings, administrator professional learning community meetings, and administrative and supervisory meetings. DSCDP provides curriculum implementation professional learning to resource teachers, reading specialists, content specialists, math content coaches, immersion teachers, and dual enrollment coordinators. DSCDP develops and implements continuing professional development courses for teacher certification as required by the Maryland State Department of Education (MSDE), provides program workshops required by the Code of Maryland Regulations (COMAR), and designs and implements curriculum training for the New Educator Orientation.

Strategic Stakeholder Involvement

DSCDP provides information to, and invites input and feedback from, a wide range of stakeholders in the development and review of products, programs, and services. DSCDP benchmarks effective practices in similar districts, analyzes

current research, and consults with state and federal agencies, higher education, and business. DSCDP liaises with national education organizations and assessment consortia to inform product development and service delivery and to influence MSDE and consortia decisions about curriculum and assessments.

Secondary ESOL Instruction

The ESOL team in DSCDP supports academic excellence for secondary ESOL students by focusing on quality English language development (ELD) instruction and supporting 21st century teaching and learning for ESOL students across all content areas in both middle and high schools. Secondary ESOL Instruction also provides curriculum resources, professional learning, and instructional supports to secondary schools to bolster the academic success of secondary ESOL students. Secondary ESOL Instruction curriculum resources are aligned with the World-Class Instructional Design and Assessment ELD standards and are correlated to the Literacy and Language CCSS to support the development of academic English for college and career readiness.

ESOL students who have had little or no previous schooling benefit from the intensive basic skills literacy, numeracy, and language instruction provided by the Multidisciplinary Educational Training and Support (METS) program. The METS specialist provides critical intake services for newly enrolling METS families and direct supports to METS teachers in 24 schools that offer the METS program to over 600 ESOL students with interrupted formal education. The METS specialist also provides direct support and professional learning on implementing the METS curriculum.

Outdoor Environmental Education Programs (OEEP)

OEEP promotes the integration of environmental literacy lessons in the prekindergarten–12 curriculum and uses the outdoor environment as an integrating context for teaching and learning. MCPS curriculum-based experiences at outdoor environmental education sites engage students in authentic field investigations that specifically target MSDE science, environmental education, and social studies indicators, while nurturing an awareness, appreciation, and stewardship for the natural environment. Through academically-focused lessons and the residential living program, Grade 6 students experience unique opportunities for social emotional learning.

School Library Media Programs (SLMP)

SLMP leads the implementation of a 21st century vision for library media programs and integration of information literacy into the curriculum across content areas to maximize student learning in two ways: 1) building capacity of library media staff to provide for teaching and learning of digital, visual, textual, and technological literacy; and 2) collaborating with other MCPS staff and students, community, and business partners, as well as state and local education agencies to access and use high-quality and innovative resources and technologies. The Evaluation and Selection Unit of SLMP ensures the development of diverse collections of

print, nonprint, and digital resources to support curriculum implementation.

ACCOMPLISHMENTS AND INITIATIVES

- » Developed C2.0 resources, posting 11 secondary courses in six content areas.
- » Facilitated teacher communication and collaboration to encourage posting original lessons and rating centrally and teacher-developed lessons, instructional materials, and professional development resources.
- » Provided well-coordinated support to schools in a variety of areas, including effective interventions for struggling students, personalized learning, and the development of instructional leadership. Established Personalized Instruction Cohort 1 to explore and experiment with the concepts of personalized instruction.
- » Designed and delivered 30 professional learning sessions in collaboration with OSSI, OCTO, OSE, Professional Growth Systems, and ESOL/Bilingual Programs for secondary school leadership teams—1,600 staff members—on effective implementation of literacy instruction aligned with the CCSS in all content areas.
- » Designed and delivered professional learning for 360 middle and high school teachers on effective implementation of instruction on descripted lessons for family life and sexual orientation.
- » Designed and delivered professional learning for 900 teachers on effective implementation of instruction aligned with CCSS in C2.0 Algebra 1, C2.0 Geometry and Honors Geometry, and C2.0 Mathematics 6.
- » Managed 14 federal, state, organization, and foundation grants in support of system initiatives.
- » Studied and developed new processes to improve support to schools and supported Intervention Network and Innovation Network schools.
- » Developed and gathered community feedback on the secondary Comprehensive Health Education (CHE) framework. Finalized the CHE framework, based on research and stakeholder feedback, for Board approval on June 17, 2014.
- » Communicated and implemented processes for collecting input and feedback from internal and external stakeholders on products and services and made improvements based on stakeholder feedback. DSCDP identified effective practices in benchmark districts, analyzed current research, and consulted regularly with representatives of state and federal agencies, higher education, business, and national organizations to inform revision of C2.0.
- » There were 5,102 middle and high school students out of 21,463 ESOL students that were enrolled in ESOL programs for FY 2015. In FY 2016, the ESOL enrollment projection is 21,250 and reflects expected enrollment of 2,350 and 2,800 ESOL students at the middle and high school levels, respectively.

- » Facilitated professional learning for ESOL teachers and paraeducators serving ESOL students with interrupted formal education enrolled in the METS program. These sessions focused on implementing METS reading and math curricula, collaborative planning and reducing social emotional barriers to learning. Additionally, METS staff received critical information on understanding the reading and math benchmarks used to monitor progress toward and attainment of requirements to exit the METS program.
- » Professional development has been provided to ESOL and non-ESOL staff members in schools at both the middle and high school levels to address the academic and linguistic needs of ELLs during both ELD and content instruction. Some of the professional learning strategies to support content teachers include the implementation of the Sheltered Instruction Observation Protocol (SIOP) professional learning strategy in 20 middle schools and eight high schools. Several professional learning sessions about academic language were offered to secondary staff during the Literacy and Leadership Week in July 2015. In addition, 10 ELD teacher/coaches were assigned to 20 middle schools to improve academic outcomes for students in the limited English proficient (LEP) subgroup. These identified schools received instructional support and professional development from the assigned ELD teacher/coach.
- » Facilitated the integration of K–12 environmental education in the Grades K–12 curricula. Provided outdoor environmental field experiences to more than 25,000 MCPS students through OEEP—10,000 students in the Grade 6 residential outdoor education program on three campuses; 15,000 students in day-only programs offered at all grade levels. Collaborated with the Chesapeake Bay Foundation, the Montgomery County Department of Environmental Protection, Maryland-National Capital Park and Planning Commission, Maryland Association for Environmental and Outdoor Education Association, MSDE, Audubon GreenKids, and various local agencies to provide professional development courses and seminars in environmental education for more than 500 teachers and school leaders.
- » Collaborated with the Office of the Chief Technology Officer to implement the ongoing Strategic Technology Plan, to enable a stronger library media program-classroom connection to have continuous access to 21st century teaching and learning resources.
- » Implemented and monitored the 21st century vision and guiding principles to enhance the ways in which SLMP facilitates innovative and collaborative learning, technology, and communication needs of students, staff members, and the school community. Reviewed growth continuum data and benchmarked those library programs that fully established the implementation of the 21st century vision. Provided targeted support to those school library media programs at the beginning stages of the implementation process.

PERFORMANCE MEASURES

Performance Measure: Number of revised or new secondary courses in C2.0, with interactive multimedia curriculum, instruction, assessment, and professional development resources, that align with CCSS or other state or national standards; provide models of challenge and support; and are posted in the IC on myMCPS.

FY 2014 Actual	FY 2016 Estimated	FY 2017 Recommended
37	55	56*

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

Performance Measure: Increase the number of Grade 11 students determined college and career ready, as defined by MSDE (collect baseline data in 2015–2016).

Explanation: *The Maryland College and Career Readiness and College Completion Act* of 2013 requires that all students take a MSDE-approved college readiness assessment by the end of Grade 11, beginning in the 2015–2016 school year. MSDE approved assessments include the SAT, ACT, ACCUPLACER, PARCC English 11, and PARCC Algebra 2. MCPS has made the decision not to administer the PARCC English 11 or Algebra 2 assessments for the CCRCCA requirement during the 2015–2016 school year. All Grade 11 students will take either the SAT, ACT, or ACCUPLACER by the end of the school year. FY 2016 will serve as baseline year and growth targets will be set for FY 2017 and beyond.

Performance Measure: Percentage of ESOL students progressing toward English language proficiency (ELP), as measured by the state-mandated ELP assessment.

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
67.17%	57%	58%

Explanation: The state-mandated ELP assessment is used by MSDE to determine the percentage of ESOL students progressing toward proficiency in English. In FY 2015, the percentage of the ESOL student population who demonstrated progress toward proficiency in English is to be determined.

Department of Secondary Curriculum and Districtwide Programs—

232/164/238/261/263/264/265

Scott W. Murphy, Director II

301-279-3350

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this department is \$9,749,586, an increase of \$804,232 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$1,014,823

Continuing Salary Costs—\$445,120

There is an increase of \$445,120 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Student Enrollment—\$14,219

An increase of \$14,219 for contractual services and facility rental for the Outdoor Environmental Education program is required based on student enrollment.

Realignments to Meet Expenditure Requirements and Program Priorities—\$410,484

There are several realignments budgeted to reflect operational requirements. There is a realignment of \$300,791 in training stipends, staff development substitutes, contractual services, and textbooks and instructional materials to this department from the ESOL and Bilingual Programs Unit within the Department of Elementary Curriculum and Districtwide Programs. In addition, there is a realignment of \$5,800 in office supplies and \$5,200 local travel mileage reimbursement from this department to the Department of Elementary Curriculum and Districtwide Programs.

The FY 2017 recommended budget includes a reorganization that results in an overall budget neutral set of realignments between departments and offices. The realignment includes a 1.0 FTE instructional specialist position and \$120,693 to this department from the ESOL and Bilingual Programs Unit within the Department of Elementary Curriculum and Districtwide Programs.

Other—\$145,000

An increase in contractual services for the Outdoor Environmental Education program is required for food services at the Smith Center.

Program Efficiencies and Reductions—(\$210,591)

The FY 2017 recommended budget for this department, includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of \$62,000 budgeted for instructional materials and a reduction of \$52,152 for contractual services. In addition, there are reductions for stipends of \$37,000 as the training for Drexel for mathematics is no longer required and other reductions totaling \$59,439 based on prior year spending.

Dept of Secondary Cur & Districtwide Prgms - 232/164/238/261/263/264/265

Scott W. Murphy, Director II

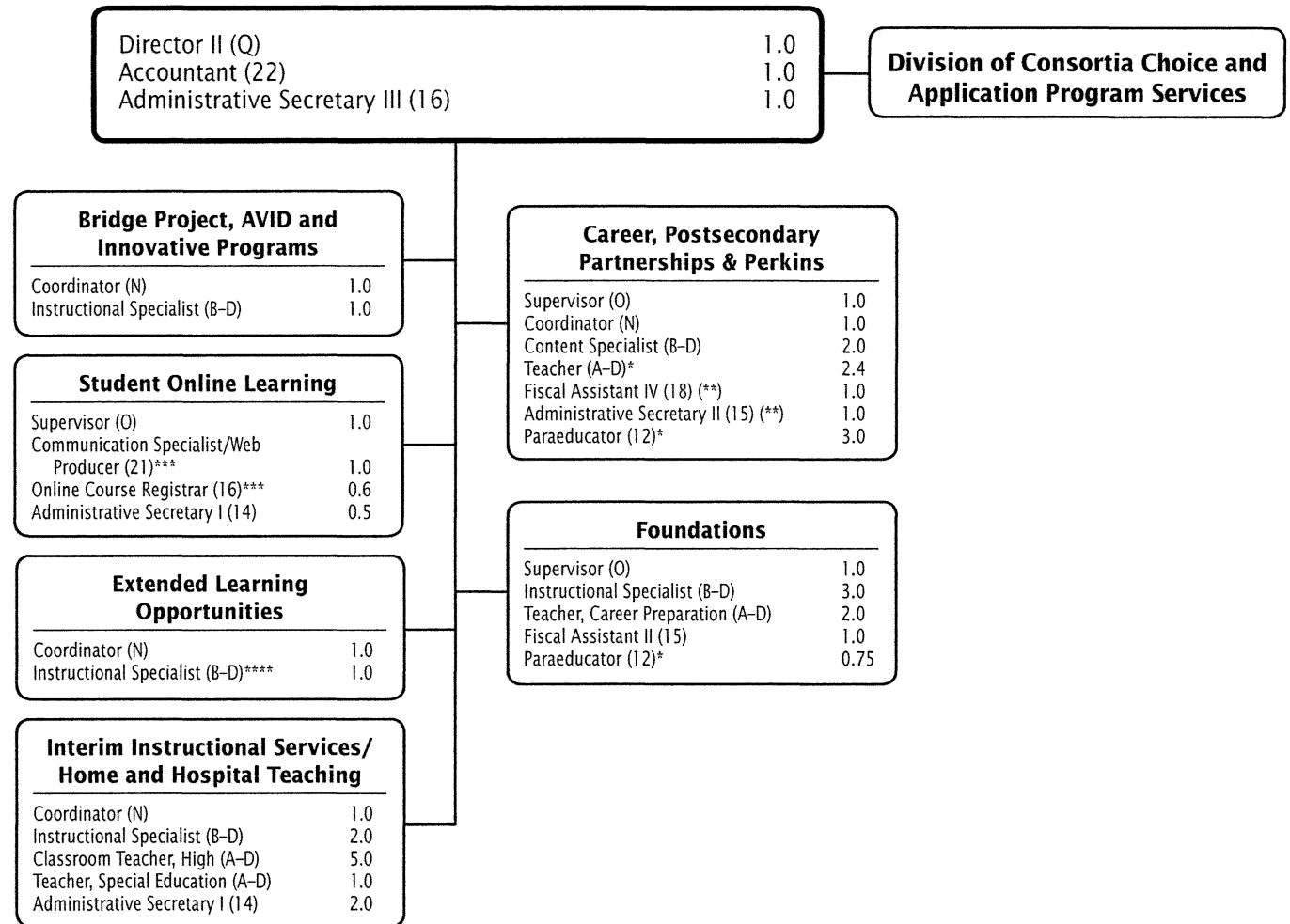
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	68,000	78,500	78,500	79,500	1,000
Position Salaries	\$6,539,978	\$7,967,462	\$7,967,462	\$8,528,812	\$561,350
Other Salaries					
Summer Employment		1,592	1,592	1,539	(53)
Professional Substitutes		10,989	10,989	36,964	25,975
Stipends		145,480	145,480	126,939	(18,541)
Professional Part Time		50,792	50,792	41,300	(9,492)
Supporting Services Part Time		14,320	14,320	14,606	286
Other					
Subtotal Other Salaries	170,780	223,173	223,173	221,348	(1,825)
Total Salaries & Wages	6,710,758	8,190,635	8,190,635	8,750,160	559,525
02 Contractual Services					
Consultants		3,000	3,000		(3,000)
Other Contractual		414,513	414,513	607,032	192,519
Total Contractual Services	497,003	417,513	417,513	607,032	189,519
03 Supplies & Materials					
Textbooks				48,901	48,901
Media					
Instructional Supplies & Materials		186,335	186,335	174,553	(11,782)
Office		39,392	39,392	29,123	(10,269)
Other Supplies & Materials		57,300	57,300	94,290	36,990
Total Supplies & Materials	220,082	283,027	283,027	346,867	63,840
04 Other					
Local/Other Travel		37,647	37,647	28,995	(8,652)
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous					
Total Other	47,597	54,179	54,179	45,527	(8,652)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$7,475,440	\$8,945,354	\$8,945,354	\$9,749,586	\$804,232

Dept of Secondary Curriculum & Districtwide Prgs - 232/164/238/261/263/264

Scott W. Murphy, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
232 Dept. of Curriculum & Instruction							
2	Q Director II		1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000		(1.000)
2	O Supervisor		9.000	8.000	8.000	9.000	1.000
2	N Coordinator		2.000	2.000	2.000	2.000	
2	N Coordinator		2.000				
2	BD Instructional Specialist		5.000	5.000	5.000	5.000	
2	BD Pre K-12 Content Specialist		24.000	24.000	24.000	24.000	
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		6.000	4.500	4.500	4.500	
Subtotal			54.000	49.500	49.500	49.500	
261 Outdoor Environmental Education Programs							
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	
238 Secondary ESOL							
2	O Supervisor			1.000	1.000	1.000	
2	BD Instructional Specialist			3.000	3.000	4.000	1.000
3	AD Teacher, ESOL	X		10.000	10.000	10.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	
Subtotal				15.000	15.000	16.000	1.000
263 School Library Media Program							
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	
264 Eval & Selec of Instruct Materials							
2	N Coordinator		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	
Total Positions			68.000	78.500	78.500	79.500	1.000

Department of Career Readiness and Innovative Programs



F.T.E. Positions 37.65

*2.4 teachers in Career and Postsecondary Partnerships & Perkins, and 3.0 Paraeducator positions in Foundations are budgeted in the Perkins Vocational and Technical Education Program grant.

**1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-48.

***In addition, 1.6 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

****In addition, a 1.0 instructional specialist position is budgeted in the ESOL grant shown on page 6-11 in Chapter 6.

MISSION *The mission of the Department of Career Readiness and Innovative Programs (DCRIP) is to develop, implement, and monitor innovative instructional programs that provide students and schools with rigorous and relevant opportunities for postsecondary success.*

MAJOR FUNCTIONS

DCRIP aligns staff, programs, and services to ensure success in the development, design, and implementation of career and innovative programs. The department consists of the Division of Consortia Choice and Application Program Services (DCCAPS), Career and Postsecondary Partnerships (CPP), Foundations, Interim Instructional Services (IIS), Student Online Learning, and Secondary School Support Programs—Bridge Plan for Academic Validation, Advancement Via Individual Determination (AVID), High School Signatures and Academies, and Students Engaged in Pathways to Achievement (SEPA). DCRIP has a broad range of partnerships with schools, parents, businesses, and postsecondary institutions.

Access, Support, and Enrichment for College and Career Readiness

In collaboration with the Division of Accelerated and Enriched Instruction, DCCAPS offers student school choice processes in the Northeast Consortium, the Downcounty Consortium, the Middle School Magnet Consortium, and the Highly Gifted Center Programs, as well as student recruitment and selection for the implementation of countywide application programs. Once students have access to these programs, DCCAPS 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.

The CPP team supports instruction and enhances curriculum by providing professional learning and leveraging business and postsecondary partnerships. CPP guides students in 26 Maryland State Department of Education programs of study to earn industry credentials and college credits as they explore options for postsecondary education, military service, and careers. Through Career and Technology Education Programs, funded by the Perkins grant, career pathway programs are supported in 25 high schools as well as Thomas Edison High School of Technology

AVID prepares students to succeed in rigorous courses and become college- and career-ready by providing not only access to rigorous instruction, but support to enable student success. The program, offered in four middle schools and three high schools, provides resources, facilitates teacher professional learning, and recruits tutors to work with students in the schools.

Foundations, a collaborative program between MCPS and the local business community, offers students state-of-the-art technologies and supports education and training in a full range of careers within the automotive, construction, computer science, and information technology industries. Through the various program opportunities, students may receive industry certifications, articulated college credits, and advanced placement with local colleges.

Alternative Instructional Innovative Opportunities

DCRIP offers alternatives to traditional comprehensive middle and high schools. Regional Summer School provides students a wide range of high school courses for original credit or for credit recovery during a six-week window in July and August. The Middle School Extended Day/Extended Year Program provides students with additional instructional time to support them in meeting or exceeding grade-level course expectations. Extended-day programs address specific needs of English language learners, students with reading difficulties, and students who struggle in on-level math courses. The Online Pathway to Graduation Program (OPTG) allows rising seniors and students who have recently dropped out to earn the credits that they need to graduate. Student Online Learning provides students with opportunities to take selected high school courses outside of traditional classrooms. These courses allow students to accelerate their learning or recover course credits required for graduation.

SEPA is a program for older English language learners enrolled in English for Speakers of Other Languages in any of the MCPS high schools. In order to be eligible for the SEPA program, students must be 18–20 years of age and they must be unable to complete all of the requirements necessary to graduate with a diploma prior to aging out of the school system at 21. Options include the Construction Trades (electricity, HVAC, carpentry, plumbing, and masonry), Automotive Technology, Nail Technology, Restaurant Management, and Hospitality and Tourism.

IIS serves approximately 800 MCPS students each school year, with approximately 125 of these students receiving special education services. Students generally need services outside of school for a minimum of eight weeks to a maximum of the entire school year. The new IIS model provides students with personalized learning plans, blended learning opportunities, and social emotional supports to allow students to progress academically toward graduation and, when appropriate, transition back to their home schools.

Through the Bridge Plan for Academic Validation, staff members help students who did not earn passing scores on High School Assessment (HSA) exams to complete one or more projects in HSA content areas to graduate. The Bridge Plan coordinator provides professional learning for team leaders and facilitates scoring sessions for the program.

Department of Career Readiness and Innovative Programs—

212/144/215/562/564/145/951/553/908

Dr. Benjamin T. OuYang, Director II

301-279-8529

ACCOMPLISHMENTS AND INITIATIVES

- » Coordinated the expansion and support of more than 24 specialized programs, including International Baccalaureate, secondary magnets, Gifted and Talented/Learning Disabled, Highly Gifted Center Programs, and AVID.
- » Implemented the school choice process for eight high schools and three middle schools, resulting in an average first-choice placement rate of 84.0 percent for the 2014–2015 school year. DCCAPS also coordinated the selection processes for countywide and regional magnet and center programs and elementary immersion programs.
- » Reviewed more than 5,500 applications for magnet and center program admissions and nearly 1,000 language immersion interest forms during the 2014–2015 school year.
- » Expanded current list of more than 30 partnership projects with postsecondary institutions, such as Universities at Shady Grove and Montgomery College to enable successful postsecondary transition for students. Each project is supported by MCPS, business/community partners, and Maryland postsecondary institutions. There were more than 13,000 annual enrollments within the career programs of study and approximately 1,000 enrollments within college courses offered by postsecondary partners.
- » Served more than 8,500 students through Foundations. All Foundations students are eligible to earn 3–16 articulation credits with local colleges.
- » Registered 1,420 students for online courses required for graduation. Enrolled 196 students in the OPTG Program to receive credits for 342 courses in mathematics, English, science, and social studies.
- » Coordinated Regional Summer School for more than 4,950 high school students and 430 elementary school students, with 108 participating seniors graduating in August 2014.
- » Added additional staffing and reorganized IIS to improve and expand services to students and families. The number of temporary part-time teachers engaged in IIS increased from 165 to more than 350.
- » Administered the Bridge Plan for Academic Validation, an academic intervention that provides students with an alternative means of meeting the HSA graduation requirement, to approximately 1,000 high school students. Six hundred twenty-five students met their HSA graduation requirement through the Bridge Plan.

PERFORMANCE MEASURES

Performance Measure: To increase the number of students who participate in the SEPA Program and become certified in a trade/skill.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
14%	14%	20%

Explanation: This measure relates to the importance of innovative instructional programs that provide students and schools rigorous and relevant programs for postsecondary success.

Performance Measure: To increase the number of IIS students who achieve a “C” or better on county curriculum unit assessments.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
50%	60%	80%

Explanation: This measure relates to the continuity of high-quality instruction, which is critical to ensuring that a student can continue to learn while he or she is in need of IIS and to provide timely services in compliance with COMAR regulations.

Performance Measure: To increase the number of students who attain industry certifications/credentialing and/or earn college credits in CPP and Foundations programs.

FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
60%	65%	70%

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

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this department is \$4,389,092, an increase of \$59,672 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$100,888

Continuing Salary Costs—\$96,088

There is an increase of \$96,088 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also

Department of Career Readiness and Innovative Programs—

212/144/215/562/564/145/951/553/908

Dr. Benjamin T. OuYang, Director II

301-279-8529

includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Realignments to Meet Expenditure Requirements and Program Priorities—\$4,800

There are several realignments budgeted to reflect operational requirements. There is a realignment of \$4,000 for other program costs and \$800 for office supplies to this budget from the budget for the Department of Elementary Curriculum and Districtwide Programs. In addition, there are several budget neutral realignments within this division to address budget priorities.

Program Efficiencies and Reductions—(\$41,216)

There is reduction of \$24,937 budgeted for supporting services part-time salaries, substitutes, local travel mileage reimbursement, program supplies, and office supplies that can be taken based on prior year spending. In addition, there is a reduction of \$16,279 in supporting services part-time salaries for grading English and algebra projects for the Bridge to Academic Validation program. Other program staff will perform this work.

Interim Instructional Services

FY 2017 Recommended Budget

The FY 2017 recommended budget for this program is \$2,018,748, an increase of \$288,901 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$318,266

Continuing Salary Costs—\$318,266

There is an increase of \$318,266 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Program Efficiencies and Reductions—(\$29,365)

The FY 2017 recommended budget for this program includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of \$25,011 budgeted for professional part-time salaries and a reduction of \$4,354 for contractual services based on prior year spending.

Perkins Vocational and Technical Education Program

FY 2017 Recommended Budget

The FY 2017 recommended budget for this program is \$1,294,242 a decrease of \$26,889 from the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$113,347

Continuing Salary Costs—\$35,895

There is an increase of \$35,895 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Other—\$77,452

There is an additional 1.0 FTE paraeducator position and \$77,452 added to this budget based on the expected FY 2017 grant award.

Program Efficiencies and Reductions—(\$140,236)

The FY 2017 recommended budget for this program includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of \$140,236 for instructional materials and professional part-time salaries. These reductions can be made based on program requirements.

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$1,023,725	\$1,133,990	\$1,133,990
State			
Other			
County	\$ 297,406	\$ 297,406	\$ 160,252
Total	<u>\$1,321,131</u>	<u>\$1,431,396</u>	<u>\$1,294,242</u>

Department of Career Readiness and Innovative Programs—

212/144/215/562/564/145/951/553/908

Dr. Benjamin T. OuYang, Director II

301-279-8529

National Health Institutes of Health Program Grant

FY 2017 Recommended Budget

The FY 2017 recommended budget for this program is \$275,207, an increase of \$4,682 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$4,682

Continuing Salary Costs—\$4,682

There is an increase of \$4,682 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Program's Recent Funding History

	FY 2016 Projected 7/1/15	FY 2016 Received 11/30/15	FY 2017 Projected 7/1/16
Federal	\$270,525	\$270,525	\$275,207
State			
Other			
County			
Total	\$270,525	\$270,525	\$275,207

Dept of Career Readiness & Innovative Programs - 212/144/215/562/564

Dr. Benjamin T. OuYang, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	21.050	20.050	20.050	20.050	
Position Salaries	\$1,979,972	\$2,133,718	\$2,133,718	\$2,190,462	\$56,744
Other Salaries					
Summer Employment		1,133,521	1,133,521	1,156,191	22,670
Professional Substitutes		18,070	18,070	14,012	(4,058)
Stipends		13,875	13,875	14,153	278
Professional Part Time		127,308	127,308	129,854	2,546
Supporting Services Part Time		213,806	213,806	201,723	(12,083)
Other		460,665	460,665	469,879	9,214
Subtotal Other Salaries	2,124,782	1,967,245	1,967,245	1,985,812	18,567
Total Salaries & Wages	4,104,754	4,100,963	4,100,963	4,176,274	75,311
02 Contractual Services					
Consultants		5,070	5,070	7,563	2,493
Other Contractual		149,843	149,843	147,350	(2,493)
Total Contractual Services	45,105	154,913	154,913	154,913	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		30,155	30,155	30,905	750
Office		23,527	23,527	7,155	(16,372)
Other Supplies & Materials		1,000	1,000	496	(504)
Total Supplies & Materials	60,150	54,682	54,682	38,556	(16,126)
04 Other					
Local/Other Travel		6,248	6,248	2,735	(3,513)
Insur & Employee Benefits					
Utilities					
Miscellaneous		12,614	12,614	16,614	4,000
Total Other	7,156	18,862	18,862	19,349	487
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,217,165	\$4,329,420	\$4,329,420	\$4,389,092	\$59,672

Dept of Career Readiness & Innovative Prgms - 212/144/215/562/564

Dr. Benjamin T. OuYang, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	212 Dept of Enriched & Innovative Prgs						
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	2.000	2.000	2.000	
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		1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	
2	24 Partnerships Manager		.500				
2	22 Accountant		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			.500	.500	.500	
	Subtotal		12.300	11.300	11.300	11.300	
	215 Foundations Program Unit						
2	O Supervisor			1.000	1.000	1.000	
2	N Coordinator		1.000				
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		7.750	7.750	7.750	7.750	
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		21.050	20.050	20.050	20.050	

Interim Instructional Services - 553

Anne Taylor, Coordinator

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	5.000	11.000	11.000	11.000	
Position Salaries	\$374,802	\$710,780	\$710,780	\$1,010,490	\$299,710
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		927,792	927,792	921,337	(6,455)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	1,145,269	927,792	927,792	921,337	(6,455)
Total Salaries & Wages	1,520,071	1,638,572	1,638,572	1,931,827	293,255
02 Contractual Services					
Consultants					
Other Contractual		55,290	55,290	50,936	(4,354)
Total Contractual Services	23,414	55,290	55,290	50,936	(4,354)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,750	4,750	4,750	
Office		944	944	944	
Other Supplies & Materials					
Total Supplies & Materials	1,080	5,694	5,694	5,694	
04 Other					
Local/Other Travel		30,291	30,291	30,291	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	27,476	30,291	30,291	30,291	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,572,041	\$1,729,847	\$1,729,847	\$2,018,748	\$288,901

Interim Instructional Services - 553

Anne Taylor, Coordinator

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	N Coordinator		1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	
3	AD Teacher	X		5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	
	Total Positions		5.000	11.000	11.000	11.000	

National Institutes of Health Program - Grant - 908

Anne Taylor, Coordinator

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		1,400	1,400	1,428	28
Professional Part Time		215,014	215,014	219,314	4,300
Supporting Services Part Time		17,713	17,713	18,067	354
Other					
Subtotal Other Salaries	222,488	234,127	234,127	238,809	4,682
Total Salaries & Wages	222,488	234,127	234,127	238,809	4,682
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits		18,199	18,199	18,199	
Utilities					
Miscellaneous		18,199	18,199	18,199	
Total Other	34,782	36,398	36,398	36,398	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$257,270</u>	<u>\$270,525</u>	<u>\$270,525</u>	<u>\$275,207</u>	<u>\$4,682</u>

Career and Post Secondary Partnerships - 145/951

Genevieve L. Floyd, Supervisor

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	5.600	5.600	5.600	6.600	1.000
Position Salaries	\$336,938	\$347,995	\$347,995	\$415,019	\$67,024
Other Salaries					
Summer Employment					
Professional Substitutes		45,488	45,488	33,492	(11,996)
Stipends		39,540	39,540	41,360	1,820
Professional Part Time		97,432	97,432	89,923	(7,509)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	159,624	182,460	182,460	164,775	(17,685)
Total Salaries & Wages	496,562	530,455	530,455	579,794	49,339
02 Contractual Services					
Consultants					
Other Contractual		77,680	77,680	74,680	(3,000)
Total Contractual Services	72,014	77,680	77,680	74,680	(3,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		375,026	375,026	249,242	(125,784)
Office					
Other Supplies & Materials		2,000	2,000	2,000	
Total Supplies & Materials	359,287	377,026	377,026	251,242	(125,784)
04 Other					
Local/Other Travel		153,060	153,060	171,705	18,645
Insur & Employee Benefits		133,880	133,880	170,771	36,891
Utilities					
Miscellaneous		11,430	11,430	14,050	2,620
Total Other	306,127	298,370	298,370	356,526	58,156
05 Equipment					
Leased Equipment					
Other Equipment		37,600	37,600	32,000	(5,600)
Total Equipment	44,004	37,600	37,600	32,000	(5,600)
Grand Total	\$1,277,994	\$1,321,131	\$1,321,131	\$1,294,242	(\$26,889)

Career and Postsecondary Partnerships - 145/951

Genevieve L. Floyd, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	
2	18 Fiscal Assistant IV		.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	2.000	2.000	2.000	3.000	1.000
Total Positions			5.600	5.600	5.600	6.600	1.000

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

MISSION *The mission of the Division of Consortia Choice and Application Program Services (DCCAPS) is to develop and facilitate the outreach, school assignment, articulation and appeal processes for the Consortia Choice, elementary and middle school language immersion, and application programs. DCCAPS is committed to providing direct services to students, parents, and schools to maximize their awareness of MCPS special programs. DCCAPS also provides program and process support to local high school academy and signature programs.*

MAJOR FUNCTIONS

The division was established to align the outreach and school assignment processes of Consortia Choice, elementary and middle school language immersion, elementary and secondary countywide magnet, and local academy and signature programs. Key aspects include outreach, timelines, parent communication, student assignments, school notification, articulation, and appeal processes.

Application Program Facilitation

The division supports the elementary and secondary countywide application programs’ parent communication, selection, student assignment, and appeal processes. The division works with school and parent stakeholders to communicate school and program options through informational meetings, direct mail, online information, phone calls, publications, and individual meetings with parents.

Choice, Immersion, and Academy and Signature Programs Support and Facilitation

Staff members facilitate the Consortia student Choice process; elementary and middle language immersion lottery and articulation process, and the support of high school academy and signature programs in 23 high schools. The division is responsible for enrolling all new students in the three Middle School Magnet Consortium (MSMC) schools and the eight high schools that comprise the Northeast Consortium and the Downcounty Consortium.

ACCOMPLISHMENTS AND INITIATIVES

- » Processed more than 12,000 countywide magnet program applications, elementary immersion interest forms, and Choice forms for students.
- » Responded to more than 700 appeals in FY 2015.
- » Processed 861 MSMC Choice forms for out of consortium students, the largest applicant pool since the inception of the MSMC.
- » Enrolled 1,648 new students in Consortia schools, a 5 percent increase from last year, including approximately

1,120 students who had previously attended private or non-Montgomery County public schools.

- » Facilitated and supported 36 informational meetings and open houses, where total attendance is above 10,000 people. Division staff members also attended numerous parent, teacher association and community meetings to provide information on programs, schools, student assignment processes, appeal processes, and transportation.
- » Facilitated the development of elementary and middle school program lessons, materials, and resources for Choice programs and magnet/academy processes, which are made available to counselors and key staff annually for use with student, parent, and school groups.
- » Facilitated and supported the professional learning community meetings for the seven elementary immersion program coordinators and principals, the 23 high school academy/signature program coordinators, the 11 consortia program coordinators and counselors, and the administrators for the 13 application programs.
- » Conducted the lottery process for 988 students who applied to the elementary immersion programs. For the 235 available seats in Kindergarten, 647 students participated and for Grades 1–5, another 341 students participated for vacant seats made available through attrition.
- » Partnered with the divisions of Title I and Early Childhood Programs and Services and Accelerated and Enriched Instruction to implement a summer and mathematics enrichment program for approximately 250 highly able students in Title I schools.

PERFORMANCE MEASURES

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
84%	87%	91%

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

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Recommended
31.5%	34%	37%

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

OVERVIEW OF BUDGET CHANGES

FY 2017 Recommended Budget

The FY 2017 recommended budget for this division is \$858,953, a decrease of \$7,575 from the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$17,452

Continuing Salary Costs—\$17,452

There is an increase of \$17,452 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Program Efficiencies and Reductions—(\$25,027)

The FY 2017 recommended budget for this division includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

There is reduction of \$14,128 for professional part-time salaries, \$4,416 for supporting services part-time salaries, and \$1,961 for substitutes for the Highly Gifted Center program. Responsibilities will be distributed to other staff and elementary schools with 10 or fewer Highly Gifted Center candidates will test their own students. In addition, there are reductions of \$4,522 for contractual services, copy machine maintenance, office supplies, and program supplies that can be reduced based on prior year spending.

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

Jeannie H. Franklin, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	8.500	8.000	8.000	8.000	
Position Salaries	\$798,462	\$806,599	\$806,599	\$823,131	\$16,532
Other Salaries					
Summer Employment					
Professional Substitutes		1,967	1,967	45	(1,922)
Stipends					
Professional Part Time		39,615	39,615	26,279	(13,336)
Supporting Services Part Time		4,428	4,428	101	(4,327)
Other					
Subtotal Other Salaries	47,105	46,010	46,010	26,425	(19,585)
Total Salaries & Wages	845,567	852,609	852,609	849,556	(3,053)
02 Contractual Services					
Consultants					
Other Contractual		1,513	1,513	295	(1,218)
Total Contractual Services		1,513	1,513	295	(1,218)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,496	7,496	4,666	(2,830)
Other Supplies & Materials		1,000	1,000	526	(474)
Total Supplies & Materials	7,151	8,496	8,496	5,192	(3,304)
04 Other					
Local/Other Travel		3,910	3,910	3,910	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,195	3,910	3,910	3,910	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$855,913	\$866,528	\$866,528	\$858,953	(\$7,575)

Div of Consortia Choice & Appl Prog - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500				
	Total Positions		8.500	8.000	8.000	8.000	