

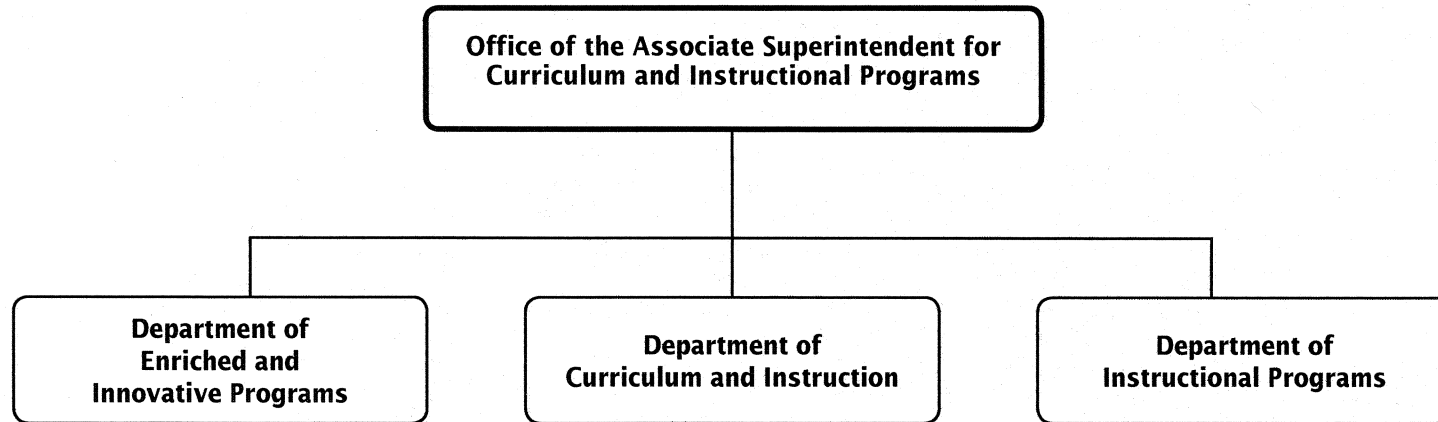
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	44.000	47.000	47.000	46.000	(1.000)
Business/Operations Admin.					
Professional	835.170	851.156	851.156	877.156	26.000
Supporting Services	280.220	282.080	282.080	278.305	(3.775)
TOTAL POSITIONS	1,159.390	1,180.236	1,180.236	1,201.461	21.225
01 SALARIES & WAGES					
Administrative	\$5,752,018	\$6,211,895	\$6,211,895	\$6,154,281	(\$57,614)
Business/Operations Admin.					
Professional	66,749,083	71,050,866	71,050,866	74,897,608	3,846,742
Supporting Services	12,915,464	13,290,762	13,290,762	13,282,312	(8,450)
TOTAL POSITION DOLLARS	85,416,565	90,553,523	90,553,523	94,334,201	3,780,678
OTHER SALARIES					
Administrative					
Professional	5,264,591	4,932,103	4,932,103	4,625,582	(306,521)
Supporting Services	696,636	743,900	743,900	736,299	(7,601)
TOTAL OTHER SALARIES	5,961,227	5,676,003	5,676,003	5,361,881	(314,122)
TOTAL SALARIES AND WAGES	91,377,792	96,229,526	96,229,526	99,696,082	3,466,556
02 CONTRACTUAL SERVICES	2,080,993	1,710,390	1,710,390	1,798,244	87,854
03 SUPPLIES & MATERIALS	2,272,687	1,709,839	1,709,839	1,700,962	(8,877)
04 OTHER					
Local/Other Travel	313,642	330,342	330,342	340,976	10,634
Insur & Employee Benefits	9,091,680	8,619,476	8,619,476	8,611,776	(7,700)
Utilities					
Miscellaneous	380,397	215,197	215,197	269,381	54,184
TOTAL OTHER	9,785,719	9,165,015	9,165,015	9,222,133	57,118
05 EQUIPMENT	298,304	85,171	85,171	85,171	
GRAND TOTAL AMOUNTS	\$105,815,495	\$108,899,941	\$108,899,941	\$112,502,592	\$3,602,651

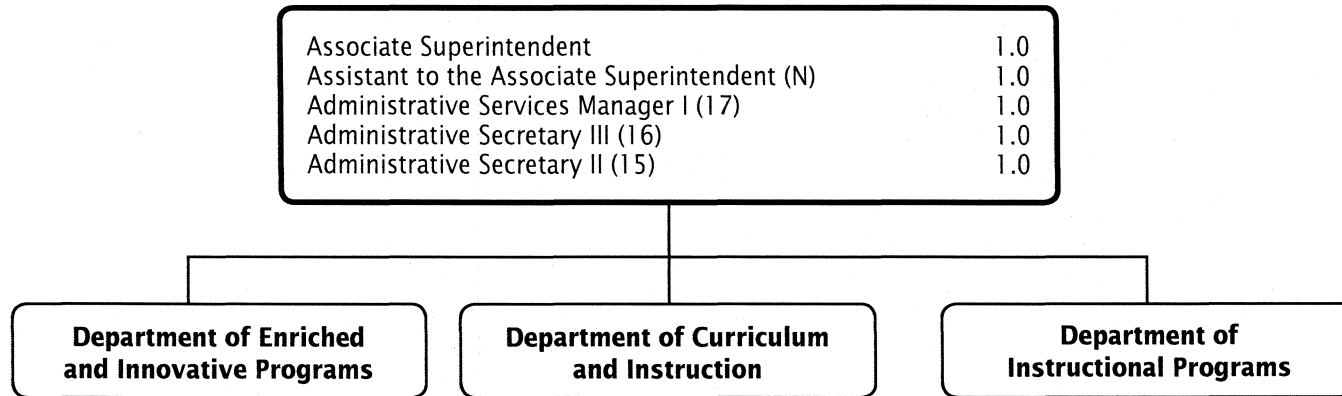
Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,201.461

(There are 928,604 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 are strategically organized to facilitate collaboration and prioritization of the work that is critical to effectively and efficiently support schools so that students are highly engaged in creative problem solving and social emotional learning. OCIP supports the three departments that facilitate grant-funded programs, school choice processes, college and career readiness initiatives, curriculum development, program implementation, and personalized instruction. 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 multicultural school communities.

The Department of Curriculum and Instruction (DCI) 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 five teams—Science, Technology, and Engineering; Arts and Humanities; Math Implementation and Development; Elementary Integrated Curriculum; and Instructional Support Coordination. DCI develops K–12 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). DCI promotes effective teaching and learning by providing support to school-based staff members who implement MCPS curriculum, assessments, instructional resources, and personalized instruction.

The Department of Instructional Programs (DIP) develops and implements programs that provide students with a variety of learning opportunities. DIP consists of five divisions/units, including Title I Programs (DTP), English for Speakers of Other Languages/Bilingual Programs, Early Childhood Programs and Services, Outdoor Environmental Education Programs, and School Library Media Programs. DIP strives to strengthen family-school partnerships and provides interpretation and translation services so that parents can access information and be a partner in their children’s education. DIP facilitates effective implementation of programs and services by providing consultation and professional learning to school-based staff members.

The Department of Enriched and Innovative Programs (DEIP) coordinates the development of programs and instruction designed to engage students and increase student achievement. DEIP is responsible for leadership related to the highly gifted centers, secondary magnets, accelerated and enriched instruction, foundations, online learning, career and technology education, and postsecondary partnerships. DEIP includes the Division of Accelerated and Enriched Instruction, the Division of Consortia Choice and Application Program Services, Online Learning, Postsecondary Partnerships, Foundations, and Secondary Special Programs. Further, DEIP coordinates and monitors programs that specifically support students who need additional resources in order to meet educational success. DEIP engages in parent and student outreach to promote program participation based on students’ interests and needs.

Communication and Collaboration

The goal of all departments, divisions, and units in OCIP is to cultivate a strong relationship with school-based staff members 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.

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.
- » Provide opportunities for teachers to post lessons, instructional materials, and professional learning resources through the Curriculum 2.0 web-based environment.
- » 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.

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 Strategic Planning Framework.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this office is \$657,898, a decrease of \$144,166 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$137,666)

Continuing Salary Costs—(\$28,127)

There is decrease of \$28,127 for continuing salary costs. The cost associated with the salary step and GWA of 2 percent that employees will receive on October 3, 2015, as well as the annualized cost of the FY 2015 salary step and GWA of 1.5 percent that was provided to eligible employees on November 29, 2014, is offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$109,539)

There is a realignment of a 1.0 coordinator and \$109,539 from this office to the Department of Accelerated and Enriched Instruction to reflect operational requirements.

Program Efficiencies and Reductions—(\$6,500)

There is reduction of \$6,500 budgeted for professional part-time salaries. Work will be assigned to existing staff within this office.

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

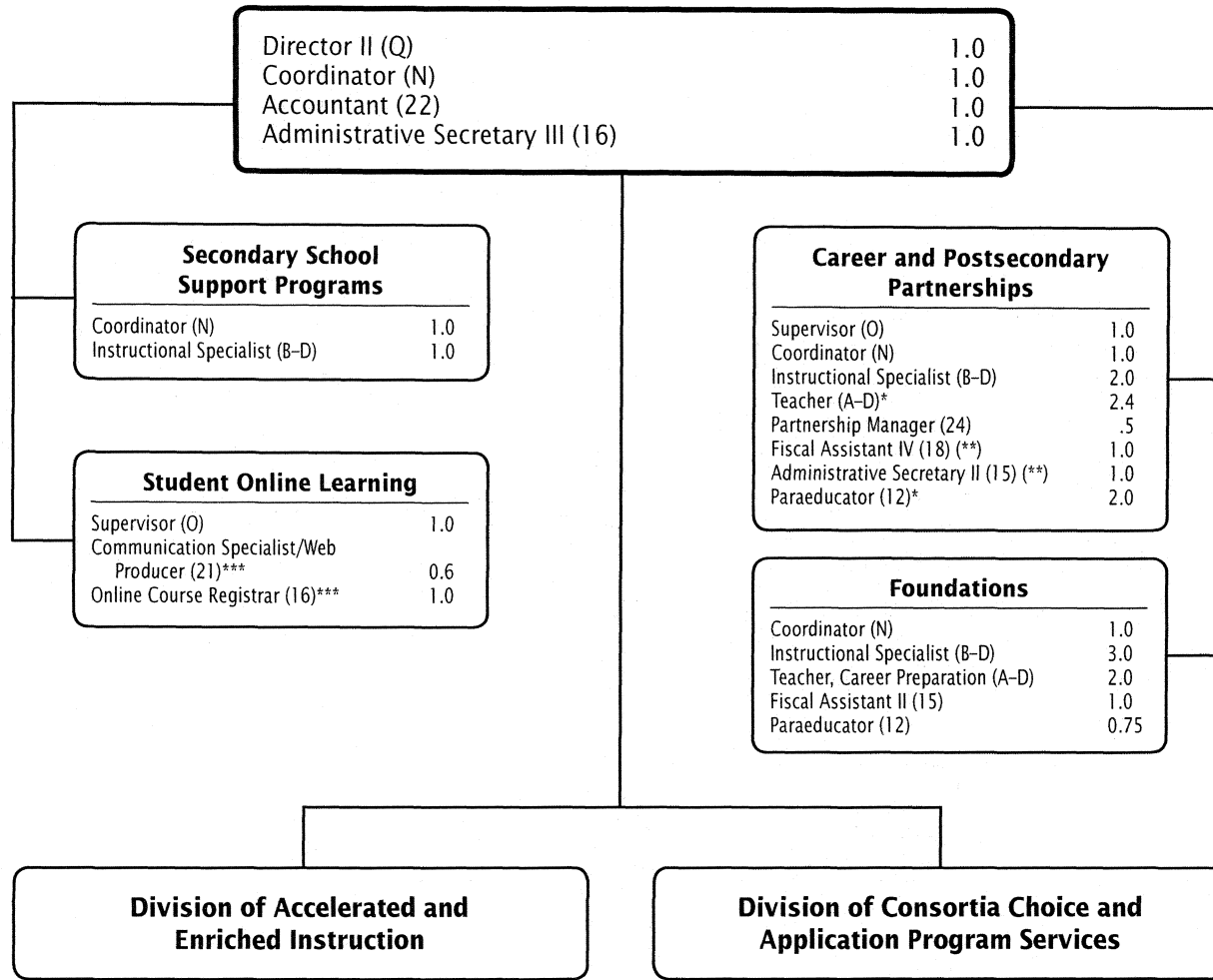
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	5.000	(1.000)
Position Salaries	\$631,578	\$644,688	\$644,688	\$505,792	(\$138,896)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		49,736	49,736	49,736	
Professional Part Time		18,319	18,319	11,819	(6,500)
Supporting Services Part Time		49,213	49,213	50,443	1,230
Other					
Subtotal Other Salaries	119,060	117,268	117,268	111,998	(5,270)
Total Salaries & Wages	750,638	761,956	761,956	617,790	(144,166)
02 Contractual Services					
Consultants					
Other Contractual		24,900	24,900	24,900	
Total Contractual Services	23,782	24,900	24,900	24,900	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,696	2,696	2,696	
Other Supplies & Materials		10,767	10,767	10,767	
Total Supplies & Materials	12,258	13,463	13,463	13,463	
04 Other					
Local/Other Travel		1,745	1,745	1,745	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	978	1,745	1,745	1,745	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$787,656	\$802,064	\$802,064	\$657,898	(144,166)

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 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	5.000	(1.000)

Department of Enriched and Innovative Programs



F.T.E. Positions 20.05

(*In addition, 4.4 positions shown on this chart are budgeted in the Perkins Vocational and Technical Education Program grant shown on Page 4-10)

(**1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-10)

(***1.6 positions are budget in the Entrepreneurial Funds in Chapter 8)

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

MAJOR FUNCTIONS

Program Development and Implementation

DEIP's major functions include support, guidance, and best practices in identifying and developing programs and enrichment to curriculum for all students. Divisions within DEIP provide professional development and support for K–12 school-based staff members for programs in DEIP. DEIP consists of several divisions and units (Division of Accelerated and Enriched Instruction (AEI), Division of Consortia Choice and Application Program Services (DCCAPS), Career and Postsecondary Partnerships (CPP), Foundations, Online Learning, and Special Secondary Programs [Bridge Plan for Academic Validation (Bridge Plan), Advancement Via Individual Determination (AVID)]) that help enrich and enhance access for all students. DEIP has a broad range of partnerships with schools, parents, businesses, and postsecondary institutions.

Access, Support, and Enrichment

DCCAPS facilitates 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, AEI provides support, guidance, and best practices in identifying programming and developing curriculum for students who have untapped potential as well as those working above grade level. They provide differentiated professional learning for teachers around the enhanced curriculum. AEI partners with the George B. Thomas Learning Academy (GBTLA), which provides students with weekend tutoring to reinforce academic concepts and teach learning skills.

Two middle school programs that DEIP supports are AVID and the Middle School Extended Day/Extended Year Program. AVID is offered in four middle schools and two high schools through the provision of resources, facilitation of teacher professional learning, and recruitment of mentors to work with students in the schools. The program prepares students to succeed in rigorous courses and become college- and career-ready by providing support and access to rigorous instruction. 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. Selected middle schools also offer an additional course: "Lights, Camera, Literacy! Plus." Extended-day programs address specific needs of

English language learners, students with reading difficulties, and students who, with specific support, can excel in advanced-level courses.

Career and College Readiness and Support

DEIP develops, supports, and monitors several programs intended to provide students with varied postsecondary options. The Career and Postsecondary Partnerships (CPP) team supports instruction and enhances curriculum by providing professional learning, 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, we support career pathway programs in 25 high schools as well as Thomas Edison High School of Technology and coordinate partnerships with business, government, and postsecondary institutions to promote college- and career-readiness. Perkins also funds the Foundations program, a collaborative program between Montgomery County Public Schools (MCPS) and the local business community that prepares students for a full range of careers within the automotive, construction, and information technology industries. The programs prepare students to achieve industry certifications.

DEIP supports four high school programs: the Bridge Plan for Academic Validation (Bridge Plan), Online Pathway to Graduation, Regional Summer School, and Student Online Learning. In the Bridge Plan program, 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. The Online Pathway to Graduation program allows rising seniors and students who have recently dropped out to earn the credits that they need to graduate. Regional Summer School offers students a wide range of high school courses for original credit or for credit recovery during a six-week window in July and August. Student Online Learning programs provide 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.

ACCOMPLISHMENTS AND INITIATIVES

- » Coordinated the expansion and support of more than 24 specialized programs, including International Baccalaureate, secondary magnets, Gifted and Talented/Learning Disabled, and the Elementary Center Programs for the Highly Gifted.
- » Implemented the school choice process for eight high schools and three middle schools, resulting in an average first-choice placement rate of 84 percent for the 2013–2014 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 2013–2014 school year.
- » Expanded partnerships to develop and implement more than 30 projects or initiatives supported by both MCPS and Maryland postsecondary institutions. There were more than 13,000 annual enrollments within the career programs of study courses in 2014. Also, there were more than 1,000 enrollments within college courses offered by postsecondary partners.
- » Served more than 1,000 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 267 students in the Online Pathway to Graduation program to receive credits for 250 courses in mathematics, English, science, and social studies.
- » Coordinated Regional Summer School for more than 5,100 high school students and 430 elementary school students, with 120 participating seniors graduating in August 2014.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
100%	100%	100%

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

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
65%	70%	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 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$4,346,002, a decrease of \$69,635 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$107,217

Continuing Salary Costs—\$107,217

There is an increase of \$107,217 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There are a number of small technical realignments budgeted to address priority spending needs within this department. These realignments are budget neutral and reflect actual spending trends.

Program Efficiencies and Reductions—(\$176,852)

There is reduction of \$50,000 budgeted for professional part-time salaries based on prior years spending. In addition, a 1.0 supervisor and \$126,852 is eliminated from this budget. This position manages the Advancement Via Individual Determination program and the George B. Thomas Learning Academy. The position is currently vacant and the responsibilities have been assigned to other positions within the Office of Curriculum and Instructional Programs.

Perkins Vocational and Technical Education Program

FY 2016 Recommended Budget

The FY 2016 recommended budget for this program is \$1,321,131, an increase of \$19,307 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$29,307

Continuing Salary Costs—\$29,307

There is an increase of \$29,307 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

There is a projected reduction in the FY 2016 Carl D. Perkins Career and Technical Education Improvement grant award based on funding received in FY 2015. As a result, \$75,821 budgeted for instructional materials in the grant will be locally funded in FY 2016.

Program Efficiencies and Reductions—(\$10,000)

There is reduction of \$5,000 budgeted for professional part-time salaries and \$5,000 budgeted for instructional materials. These reductions can be made based on prior year spending.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$1,072,146	\$1,203,725	\$1,023,725
State			
Other			
County	\$229,678	\$229,678	\$297,406
Total	\$1,301,824	\$1,253,403	\$1,321,131

Department of Enriched and Innovative Programs - 212/144/215/562/564

Ruth Green, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	21.050	21.050	21.050	20.050	(1.000)
Position Salaries	\$2,087,798	\$2,214,157	\$2,214,157	\$2,150,300	(\$63,857)
Other Salaries					
Summer Employment		1,105,874	1,105,874	1,133,521	27,647
Professional Substitutes		16,897	16,897	18,070	1,173
Stipends		13,875	13,875	13,875	
Professional Part Time		177,308	177,308	127,308	(50,000)
Supporting Services Part Time		212,249	212,249	213,806	1,557
Other		445,320	445,320	460,665	15,345
Subtotal Other Salaries	1,987,066	1,971,523	1,971,523	1,967,245	(4,278)
Total Salaries & Wages	4,074,864	4,185,680	4,185,680	4,117,545	(68,135)
02 Contractual Services					
Consultants		5,070	5,070	5,070	
Other Contractual		149,843	149,843	149,843	
Total Contractual Services	120,571	154,913	154,913	154,913	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		30,155	30,155	30,155	
Office		24,027	24,027	23,527	(500)
Other Supplies & Materials		1,000	1,000	1,000	
Total Supplies & Materials	51,225	55,182	55,182	54,682	(500)
04 Other					
Local/Other Travel		7,248	7,248	6,248	(1,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		12,614	12,614	12,614	
Total Other	9,472	19,862	19,862	18,862	(1,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$4,256,132	\$4,415,637	\$4,415,637	\$4,346,002	(\$69,635)

Dept. of Enriched/ Innov. Prog. Svcs. - 212/215/144/562/564

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
212 Dept of Enriched & Innovative Prgs							
2	Q Director II		1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	2.000	(1.000)
2	N Coordinator		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		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	.500	.500	.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	
Subtotal			12.300	12.300	12.300	11.300	(1.000)
215 Foundations							
2	N Coordinator		1.000	1.000	1.000	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	21.050	21.050	20.050	(1.000)

Perkins Vocational and Technical Education Program - 145/951

Ruth Green, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	5,600	5,600	5,600	5,600	
Position Salaries	\$307,009	\$319,797	\$319,797	\$347,995	\$28,198
Other Salaries					
Summer Employment					
Professional Substitutes		44,379	44,379	45,488	1,109
Stipends		39,540	39,540	39,540	
Professional Part Time		108,332	108,332	103,332	(5,000)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	185,286	192,251	192,251	188,360	(3,891)
Total Salaries & Wages	492,295	512,048	512,048	536,355	24,307
02 Contractual Services					
Consultants					
Other Contractual		77,680	77,680	77,680	
Total Contractual Services	71,169	77,680	77,680	77,680	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		364,026	364,026	369,026	5,000
Office					
Other Supplies & Materials		8,000	8,000	8,000	
Total Supplies & Materials	472,303	372,026	372,026	377,026	5,000
04 Other					
Local/Other Travel		157,160	157,160	147,160	(10,000)
Insur & Employee Benefits		133,880	133,880	133,880	
Utilities					
Miscellaneous		11,430	11,430	11,430	
Total Other	295,942	302,470	302,470	292,470	(10,000)
05 Equipment					
Leased Equipment					
Other Equipment		37,600	37,600	37,600	
Total Equipment	13,830	37,600	37,600	37,600	
Grand Total	<u>\$1,345,539</u>	<u>\$1,301,824</u>	<u>\$1,301,824</u>	<u>\$1,321,131</u>	<u>\$19,307</u>

Vocational Education - 145/951

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 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	2.000	
	Total Positions		5.600	5.600	5.600	5.600	

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	.5

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.

Gifted and Talented Identification and Support

The division designs and coordinates the identification and instructional programming recommendations for acceleration and enrichment systemwide, for Gifted and Talented/Learning Disabled (GT/LD) programs, and selects components of the Program of Assessment, Diagnosis, and Instruction, which have been embedded within Curriculum 2.0 (C2.0).

Curriculum Enrichment

During the 2013–2014 school year, staff members participated in the development of Center Program for the Highly Gifted (CPHG) C2.0 for Grades 4 and 5. In 2014–2015, AEI staff members will continue to provide school-based support to ensure all students are provided with accelerated and enriched instruction within the newly established elementary curriculum.

Highly Gifted Centers Support

In collaboration with the Division of Consortia Choice and Application Program Services, AEI coordinates the selection, instructional program, and professional development for the Elementary CPHG at the elementary level and magnet special programs (International Baccalaureate [IB]) at the secondary level.

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.
- » 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 50 gifted students with disabilities.
- » Supported the selection of students and curricular implementation of the compacted math program across all elementary schools.
- » Supported the implementation of CPHG C2.0 for Grades 4 and 5 by designing online curriculum and units of instruction, including units for the elementary CPHG.
- » Coordinated seven GT/LD programs, serving approximately 175 students.
- » Supporting International Baccalaureate programs: eight high school IB diploma programmes, eight middle/high school Middle Year Programme (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.
- » Montgomery Village, Neelsville, and Watkins Mill middle schools are now in authorization status to be approved for implementation in fall 2014.
- » Increased to 53 students from Title I schools selected for CPHG enrollment.
- » Supported the Wings Mentor Program providing a one-to-one mentor for 32 twice exceptional students in Montgomery County Public Schools (MCPS).
- » Developed and implemented professional development regarding best practices for identification and instruction for twice exceptional students.
- » Provided training to support elementary school programs, including William and Mary Reading/Language Arts program, Junior Great Books, and Jacob’s Ladder reading programs.

- » Facilitated continuing professional learning courses—Teaching and Learning, the International Baccalaureate Program, Addressing the Reading Needs 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 2014 Actual	FY 2015 Estimate	FY 2016 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 Diploma Programme.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
319	375	400

Explanation: MCPS has been building capacity in IB programs with the establishment of MYP in multiple middle schools and high schools and the Primary Years Programme at College Gardens Elementary School. Eight IB diploma programs are now established. MCPS supports 12,000 students enrolled vertically in IB programs. Over 3,248 IB exams were administered to MCPS students in 2014, with 2,947 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, 304 IB diplomas and 15 IB career certificates were earned.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this division is \$1,453,849, an increase of \$198,173 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$198,173

Continuing Salary Costs—\$57,637

There is an increase of \$57,637 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$123,939

A 1.0 coordinator position and \$109,539 is realigned from the Office of Curriculum and Instructional Programs to this division to reflect operational needs. In addition, \$13,600 from professional part-time salaries and \$800 from instructional materials is realigned to this division’s budget from the Division of Consortia Choice and Application Program Services. These changes will align the budgeted expenditures where they are managed and utilized. There are also several technical realignments budgeted to address priority spending needs within this division.

Other—\$16,597

A projected increase of \$16,597 for contractual services and instructional materials is associated with the increased cost of gifted and talented global screening.

Division of Accelerated and Enriched Instruction - 237/234

Meredith A. Casper, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	11.250	10.750	10.750	11.750	1.000
Position Salaries	\$1,049,181	\$1,044,553	\$1,044,553	\$1,211,394	\$166,841
Other Salaries					
Summer Employment					
Professional Substitutes		9,366	9,366	9,600	234
Stipends					
Professional Part Time		12,000	12,000	25,600	13,600
Supporting Services Part Time		4,036	4,036		(4,036)
Other					
Subtotal Other Salaries	50,061	25,402	25,402	35,200	9,798
Total Salaries & Wages	1,099,242	1,069,955	1,069,955	1,246,594	176,639
02 Contractual Services					
Consultants					
Other Contractual		86,008	86,008	91,337	5,329
Total Contractual Services	110,290	86,008	86,008	91,337	5,329
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		71,875	71,875	83,031	11,156
Office		14,781	14,781	15,693	912
Other Supplies & Materials		4,648	4,648	4,648	
Total Supplies & Materials	89,179	91,304	91,304	103,372	12,068
04 Other					
Local/Other Travel		8,409	8,409	12,546	4,137
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	7,462	8,409	8,409	12,546	4,137
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,306,173</u>	<u>\$1,255,676</u>	<u>\$1,255,676</u>	<u>\$1,453,849</u>	<u>\$198,173</u>

Division of Accelerated and Enriched Instruction - 237/234

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000	
3	O Supervisor		1.000				
2	N Coordinator					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		1.000	.500	.500	.500	
	Total Positions		11.250	10.750	10.750	11.750	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
Administrative Secretary I (14)	0.5

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

MAJOR FUNCTIONS

Application Program Facilitation

The division was established to align all Consortia Choice, elementary language immersion, countywide magnet, and Elementary Center Programs for the Highly Gifted (HGC) parent communication, student assignment, and appeal processes into one office. 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 Program Facilitation

Staff members facilitate the Consortia student choice process; the elementary language immersion lottery processes; and the development, monitoring, and evaluation 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 12,009 countywide magnet program applications, elementary immersion interest forms, and Choice forms for Consortia students.
- » Responded to 693 appeals in Fiscal Year (FY) 2014.
- » Processed 819 out-of-Consortium student applications for the MSMC program.
- » Enrolled 1,590 new students in Consortia schools, including approximately 1,093 students who had previously attended private or non-Montgomery County public schools.
- » Facilitated 36 informational meetings and open houses. 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 annually for use with student groups as students consider their school choices for middle and high school.

- » Facilitated the professional learning community meetings for the seven elementary immersion program coordinators and the 23 high school academy/signature program coordinators.
- » Conducted the lottery process for 1,035 students who applied to the elementary immersion programs. For the 235 available seats in Grade K, 708 students participated and for Grades 1–5, another 327 students participated for vacant seats made available through attrition.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
83%	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 HGCs.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
26.8%	30%	33%

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 2016 Recommended Budget

The FY 2016 recommended budget for this division is \$887,112, an increase of \$13,222 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$13,222

Continuing Salary Costs—\$27,622

There is an increase of \$27,622 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$14,400)

Realignments are budgeted to address priority spending needs in this division. There is a realignment of \$14,400 for professional part-time salaries from this division's budget to the Division of Accelerated and Enriched Instruction's budget. This change will align the budgeted expenditures where they are managed and utilized.

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

Jeannie H. Franklin, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	8.500	8.500	8.500	8.500	
Position Salaries	\$761,815	\$799,717	\$799,717	\$827,183	\$27,466
Other Salaries					
Summer Employment					
Professional Substitutes		1,919	1,919	1,967	48
Stipends					
Professional Part Time		53,215	53,215	39,615	(13,600)
Supporting Services Part Time		4,320	4,320	4,428	108
Other					
Subtotal Other Salaries	4,281	59,454	59,454	46,010	(13,444)
Total Salaries & Wages	766,096	859,171	859,171	873,193	14,022
02 Contractual Services					
Consultants					
Other Contractual		1,513	1,513	1,513	
Total Contractual Services	2,107	1,513	1,513	1,513	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		800	800		(800)
Office		7,496	7,496	7,496	
Other Supplies & Materials		1,000	1,000	1,000	
Total Supplies & Materials	7,289	9,296	9,296	8,496	(800)
04 Other					
Local/Other Travel		3,910	3,910	3,910	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,478	3,910	3,910	3,910	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$778,970</u>	<u>\$873,890</u>	<u>\$873,890</u>	<u>\$887,112</u>	<u>\$13,222</u>

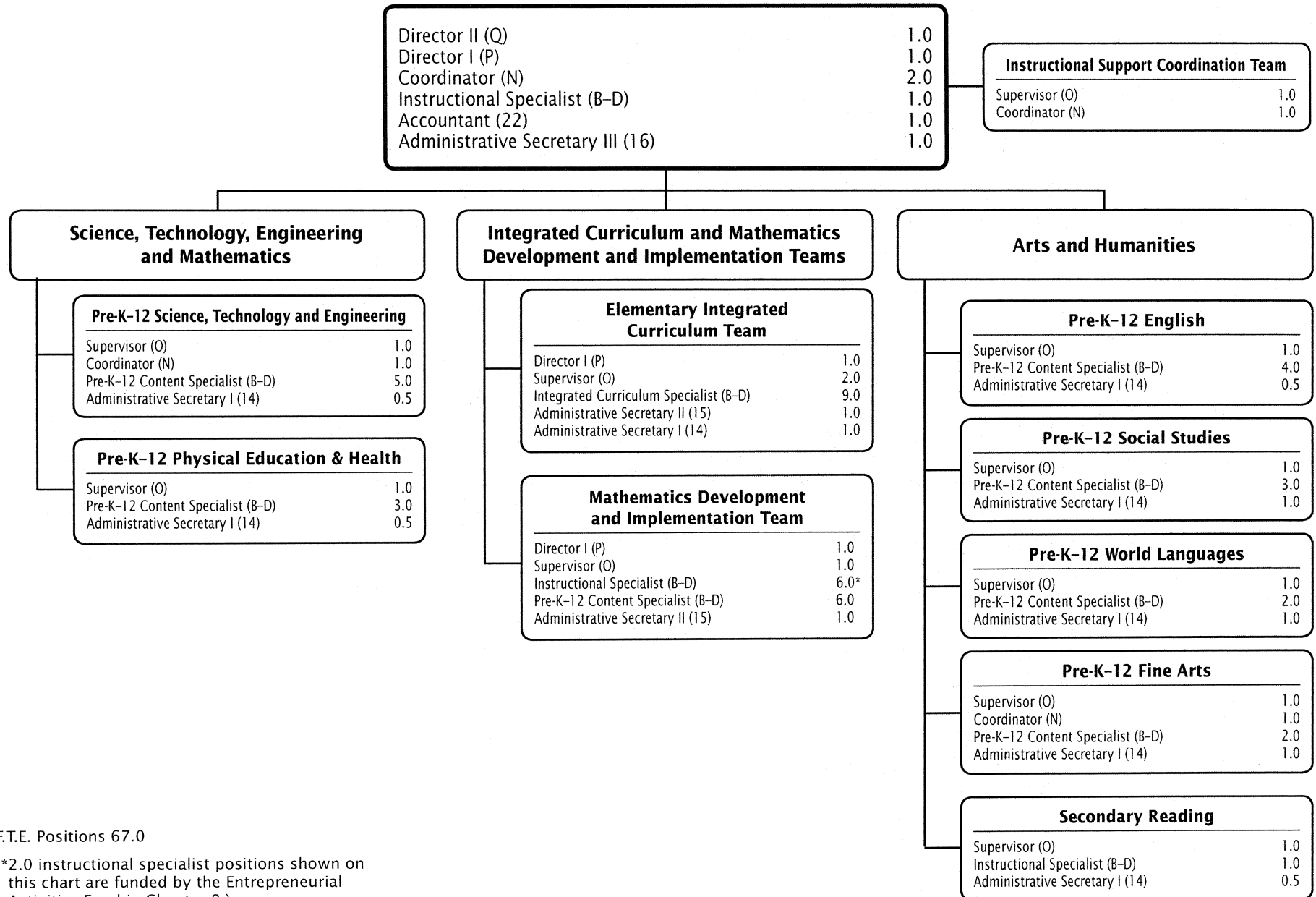
Div of Consortia Choice & Appl Prog - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000	
3	O Supervisor		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	.500	.500	.500	
	Total Positions		8.500	8.500	8.500	8.500	

Department of Curriculum and Instruction

Chapter 4 – 27



F.T.E. Positions 67.0

(*2.0 instructional specialist positions shown on this chart are funded by the Entrepreneurial Activities Fund in Chapter 8.)

MISSION *The mission of the Department of Curriculum and Instruction (DCI) is to support schools in raising student achievement by providing research-based curriculum, assessments, and instructional materials; 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

DCI's major functions include curriculum, instruction, and assessment; school support and programs; professional learning; and strategic stakeholder involvement that promotes effective teaching and learning. DCI comprises eight major disciplines (English language arts; fine arts; health and physical education; mathematics; literacy; science, technology, and engineering; social studies; and world languages), the Math Implementation and Development team, the Elementary Integrated Curriculum team, and the Instructional Support Coordination team. DCI 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. DCI evaluates effective intervention resources and strategies and collaborates with staff members in the offices of Special Education and Student Services (OSESS) and Shared Accountability (OSA) and the Division of English for Speakers of Other Languages (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), DCI 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 website. 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. DCI designs and disseminates dynamic online resources to facilitate teacher collaboration and support consistent implementation of Montgomery County Public Schools (MCPS) curriculum. DCI 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, DCI 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 semester final examinations). DCI collaborates with the Office of School Support and Improvement (OSSI) to promote effective implementation of the curriculum, and collaborates with OSESS, OSSI, and OCTO to develop products and procedures aligned with curriculum and assessment policies.

School Support and Programs

DCI provides direct support to schools to build the capacity of instructional leaders to promote effective teaching and learning. DCI 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. The Instructional Support Coordination Team (ISCT) provides well-coordinated support to schools in a variety of areas, including effective interventions for struggling students, personalized learning, and the development of instructional leadership. Under the guidance of ISCT, a personalized instruction cohort, comprising six schools, explores and experiments with the concepts of personalized instruction. DCI provides job-embedded guidance to schools upon request and supports school improvement through on-site technical assistance, in collaboration with OSSI. DCI supervises language immersion programs in elementary and middle schools and develops translated instructional materials and assessments that align with MCPS curriculum. DCI collaborates with the Department of Enriched and Innovative Programs (DEIP) to support implementation of college-level courses in high school as well as elective and advanced courses for middle schools. DCI also manages choral and instrumental music programs in all grades, and coordinates local and state music festivals and competitions.

Professional Learning

DCI 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. DCI provides curriculum implementation professional learning to resource teachers, reading specialists, content specialists, math content coaches, immersion teachers, and dual enrollment coordinators. DCI 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

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

current research, and consults with state and federal agencies, higher education, and business. DCI 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.

ACCOMPLISHMENTS AND INITIATIVES

- » Developed C2.0 resources, posting 11 secondary courses in six content areas and implemented the elementary integrated curriculum for Prekindergarten (Pre-K).
- » 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.
- » Developed or revised high school final examinations in English, mathematics, science, social studies, and world languages and collaborated with the Department of Materials Management and OSA to distribute the exams, administration directions, scoring guides, and rubrics to secondary schools.
- » 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, OSESS, Professional Growth Systems, and English for Speakers of Other Languages (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 described 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.
- » Designed and delivered professional learning for 2,200 teachers in Grades 3, 4, and 5 on small-group instruction in reading.
- » 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.

- » 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. DCI 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.

PERFORMANCE MEASURES

Performance Measure: Number of revised or new secondary courses in C2.0, with interactive multi-media 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 2014 Actual	FY 2015 Estimate	FY 2016 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 2015 Current Budget

The current FY 2015 budget for this department is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of a realignment of a 1.0 direction I position to a 1.0 supervisor position.

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$7,889,958, an increase of \$167,124 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$248,239

Continuing Salary Costs—\$211,290

There is an increase of \$211,290 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Other—\$36,949

An amount of \$36,949 is added to the budget for fine arts programs. Since 1999, a portion of the Montgomery County Public Schools fine arts programs have been funded by the Maryland Fine Arts Initiative Bridge to Excellence grant. Over the last seven years, grant funding has declined and is insufficient to support quality programming.

Program Efficiencies and Reductions—(\$141,081)

There are several efficiencies and reductions in this department's budget. A vacant administrative secretary I position and \$64,060 is eliminated from the budget. The position is responsible for document editing, and streamlined processes have been put in place to manage the workload. In addition, a vacant director position is reconstituted to a supervisor position which allows for a reduction of \$12,586. A reduction of \$38,435 can be made for instructional materials based on a renegotiated agreement with Scholastic which provides materials for Read 180. Also, there is a reduction of \$4,000 for local travel mileage reimbursement based on actual and projected spending needs. The budget for assessments is reduced by \$22,000 based on projected spending requirements. This includes a reduction of \$12,000 for contractual services and \$10,000 for materials.

Strategic Priority Enhancements—\$59,966

Secondary Reading-Read 180—\$59,966

Additional funds of \$59,966 for contractual services, instructional materials, stipends, and substitutes are required to upgrade from the Read 180 Enterprise Edition to Read 180 the Next Generation. READ 180 is one of the most effective reading interventions available and is implemented in every secondary school as a research-based intervention for those students who struggle with reading. The current edition of READ 180 used in MCPS is not aligned to the Common Core State Standards (CCSS) and has been in use for almost 10 years. This enhancement will provide the upgraded version at two middle schools and two high schools. The new edition emphasizes writing much more than its earlier edition. This is part of a multi-year effort in which all middle schools would be upgraded in FY 2017, and all high schools upgraded in FY 2018. This funding also will support training for teachers as well as technology support plans.

Dept. of Curriculum and Instruction - 232/164/650

Martin Creel, Director II

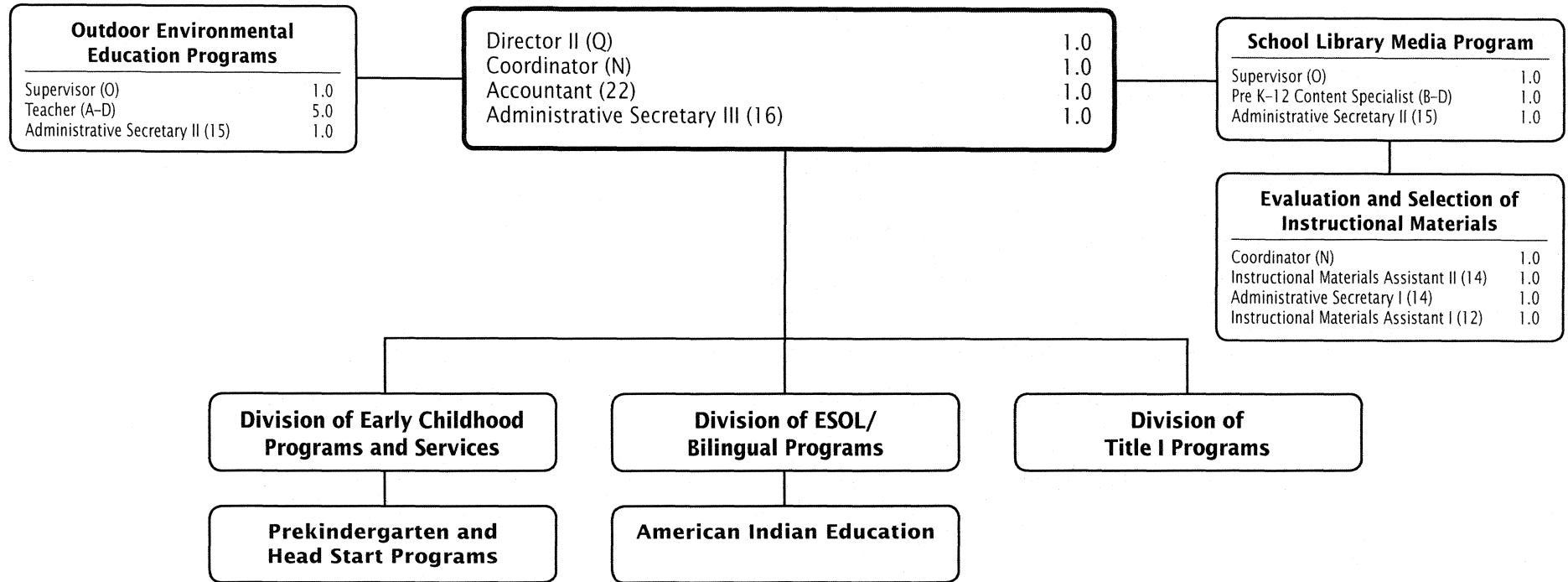
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	63.000	68.000	68.000	67.000	(1.000)
Position Salaries	\$6,265,852	\$7,111,025	\$7,111,025	\$7,245,669	\$134,644
Other Salaries					
Summer Employment				10,989	10,989
Professional Substitutes				26,020	26,020
Stipends				163,873	
Professional Part Time		163,873	163,873		
Supporting Services Part Time					
Other					
Subtotal Other Salaries	178,154	163,873	163,873	200,882	37,009
Total Salaries & Wages	6,444,006	7,274,898	7,274,898	7,446,551	171,653
02 Contractual Services					
Consultants		3,000	3,000	3,000	
Other Contractual		140,819	140,819	144,925	4,106
Total Contractual Services	121,279	143,819	143,819	147,925	4,106
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		174,745	174,745	180,110	5,365
Office		29,412	29,412	29,412	
Other Supplies & Materials		65,710	65,710	55,710	(10,000)
Total Supplies & Materials	251,818	269,867	269,867	265,232	(4,635)
04 Other					
Local/Other Travel		34,250	34,250	30,250	(4,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	31,511	34,250	34,250	30,250	(4,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,848,614</u>	<u>\$7,722,834</u>	<u>\$7,722,834</u>	<u>\$7,889,958</u>	<u>\$167,124</u>

Department of Curriculum and Instruction - 232/164/650

Martin Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 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	P Director I			1.000			
2	O Supervisor		8.000	8.000	9.000	9.000	
2	N Coordinator		2.000	2.000	2.000	2.000	
2	N Coordinator		1.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	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	6.000	6.000	5.000	(1.000)
Subtotal			48.000	54.000	54.000	53.000	(1.000)
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 Elem Integrated Curr Spec		10.000	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	1.000	1.000	
2	11 Office Assistant IV		1.000				
Subtotal			15.000	14.000	14.000	14.000	
Total Positions			63.000	68.000	68.000	67.000	(1.000)

Department of Instructional Programs



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

MAJOR FUNCTIONS

Development and Implementation of Instructional Programs

The department aligns staff and services with research-based program models that guide the development and implementation of instructional programs to improve student achievement. DIP staff collaborates with the schools and offices within MCPS, parents, and community stakeholders to provide high-quality programs and services in compliance with federal, state, and local mandates, such as the *No Child Left Behind Act of 2001*; Title I, Improving the Academic Achievement of the Disadvantaged and Title III, Language Instruction for Limited English Proficient and Immigrant Students of the *Elementary and Secondary Education Act of 1965*; the *Maryland's Bridge to Excellence in Public Schools Act*; and in alignment with the goals and continuous improvement efforts as described in the strategic planning framework *Building Our Future Together*. DIP enhances the school system's capacity for differentiated instructional programs and services through the 1) Division of Early Childhood Programs and Services (DECPS), 2) Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs, 3) Division of Title I Programs (DTP), 4) Outdoor Environmental Education Programs (OEEP), and 5) School Library Media Programs (SLMP).

The intentional connections between the units of the department cultivate teams that allow for the knowledge transfer of successful practices within each program and the integration of services to support student achievement. Mutual accountability is embraced through collaboration within the Office of Curriculum and Instructional Programs (OCIP), the Office of School Support and Improvement, the Office of Special Education and Student Services (OSESS), and the Office of Community Engagement and Partnerships. In consultation with other MCPS offices, DIP designs and implements training for school system staff that supports instructional practices and assists teachers to identify students' strengths and achievement needs. DIP provides families with a rich array of resources and interrelated support services to build a shared understanding of the instructional program and assists in tailoring curriculum implementation for diverse learners.

Administration of Grant-Funded Programs

DECPS provides high-quality early education programs and services to promote young children's school readiness and the

development of the foundational knowledge and skills necessary for academic success. The division collaborates with schools, OSESS, and the Montgomery County Collaboration Council for Children, Youth and Families to coordinate services that focus on family literacy and mathematics by building the skills of parents, caregivers, and licensed child-care providers and by targeting resources to support children's healthy development and readiness for kindergarten.

DTP is responsible for implementing programs to ensure that all children meet or exceed academic standards. Title I funds are used to support highly qualified professional and paraprofessional positions and scientifically research-based programming designed to enrich and enhance learning for economically disadvantaged students. DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities Summer Adventures in Learning program. Additional funding is provided to implement full-day Head Start programs in designated Title I schools, parent programs, and a wide range of outreach activities.

ESOL provides support to English language learners (ELL) and American Indian students that include instructional resources, professional development support, and English language proficiency assessments and support. Counseling and parent outreach services, including translation and interpretation, also are provided by the division to support ELL. The division helps ensure the implementation of a rigorous standards-based ESOL curriculum, which includes teaching ELL the skills and cultural background necessary to function successfully in general education classes. Bilingual counseling services provide bilingual and cross-cultural counseling, as well as crisis intervention to ELL and their families who are in the process of adjusting to a new school, community, and country.

Outdoor Environmental Education Programs and School Library Media Programs Implementation

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

SLMP leads the 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 members, business partners, and institutions of higher education 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 electronic resources to support curriculum implementation.

ACCOMPLISHMENTS AND INITIATIVES

- » Implemented full-day Head Start in 18 classrooms and provided half-day Head Start in 16 classrooms.
- » Engaged with MSDE, the Montgomery County Council, agencies, and child-care providers in the implementation and monitoring of a universal prekindergarten plan for Montgomery County.
- » Provided professional development of 687 kindergarten teachers on the implementation of the new Kindergarten Readiness Assessment to monitor student readiness for kindergarten; continue to provide prekindergarten and early childhood instructional strategies.
- » Promoted the services of the Language Assistance Services Unit to provide translation services in Spanish, Chinese, Vietnamese, Korean, and French and implement the translation management and communication systems.
- » Implemented a program for older high-school-aged students with interrupted or no formal education that focused on English language acquisition and entry-level job skills.
- » Provided professional development training opportunities to ESOL and non-ESOL teachers to address the language acquisition and language proficiency needs of ELLs.
- » Facilitated the integration of K–12 environmental literacy in Grades K–12.
- » Provided outdoor 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.
- » Created a Grade 4 project-based learning module that provides a meaningful watershed educational experience through grant funding from the National Oceanic and Atmospheric Administration; conducted the first year of professional learning for 115 teachers.
- » Collaborated with the Office of the Chief Technology Officer in implementing the 2014–2016 Strategic Technology Plan, to enable a stronger library media program-classroom connection in order to provide continuous access to 21st century teaching and learning resources.

- » Supported the partnership between MCPS; University of Maryland, College Park; and The Universities at Shady Grove through the Professional Library Resource Center to build employee professional capacity through continuing professional development, hands-on instruction, resources, and borrowing privileges.
- » Organized a cross-functional work group that developed a vision to enhance the ways in which school library media programs facilitates the 21st century learning, technology, and communication needs of students, staff members, and the school community. Reviewed current library media practices and research; benchmarked with both school and industry library media practitioners; and outlined guiding principles and best practices to achieve the vision and incorporate new standards.

PERFORMANCE MEASURES

Performance Measure: Increase the usage of centrally purchased online Maryland K12 (MDK12) Digital Library and Maryland Library Consortiums subscription databases by students in Grades K–12, as measured by the percent variance in searches from the previous year.

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
Grades 6–12	.05%	1%	3%
Grades K–5	3%	4%	5%

Explanation: MCPS revised its entire curriculum, in alignment with Common Core State Standards, to increase writing and research skills in multiple content areas for diverse student groups and purposes. The incorporation of information literacy standards has created a renewed emphasis on writing and researching using 21st century literacy skills. Participation in the MDK12 Digital Library and Maryland Library Consortiums allows students to access digital resources that support engaging and collaborative learning environments to increase student achievement.

Performance Measure: Increase the participation rate of students in the Grade 6 residential program.

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
	89%	91%	92%

Explanation: OEEP continues to add to its recommended list of best practices for increasing student participation in the Grade 6 residential program. Suggestions include specific strategies that target student participation at schools with a high percentage of students who participate in the Free or Reduced-price Meals System program. Staff members will analyze student participation data and teacher feedback and work directly with local schools to develop and implement additional supports with the goal of providing an outdoor environmental education experience for every Grade 6 student.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this department is \$2,178,469, a decrease of \$171,223 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$78,777

Continuing Salary Costs—\$62,093

There is an increase of \$62,093 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Other—\$16,684

An increase of \$16,684 for contractual services and facility rental for the Outdoor Environmental Education program is required based on student enrollment and a facility rate increase.

Program Efficiencies and Reductions—(\$250,000)

There is reduction of \$250,000 budgeted for contractual services for the Professional Library at the Universities at Shady Grove (USG). The Professional Library was moved from MCPS to USG in FY 2010 due to budget constraints. Currently, the library is not being widely utilized. A reduction of \$250,000 for contractual services will eliminate the Professional Library at USG. MCPS staff who are seeking advanced degrees and are enrolled colleges and universities has access to libraries at those institutions. Also, staff have abundant online resources available to support research based inquiries.

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

Sylvia K. Morrison, Director II

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	18,000	18,000	18,000	18,000	
Position Salaries	\$1,697,547	\$1,769,319	\$1,769,319	\$1,831,071	\$61,752
Other Salaries					
Summer Employment		1,592	1,592	1,592	
Professional Substitutes					
Stipends					
Professional Part Time		6,379	6,379	6,379	
Supporting Services Part Time		13,647	13,647	14,320	673
Other					
Subtotal Other Salaries	20,554	21,618	21,618	22,291	673
Total Salaries & Wages	1,718,101	1,790,937	1,790,937	1,853,362	62,425
02 Contractual Services					
Consultants					
Other Contractual		503,236	503,236	269,588	(233,648)
Total Contractual Services	507,209	503,236	503,236	269,588	(233,648)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		7,815	7,815	7,815	
Office		19,204	19,204	19,204	
Other Supplies & Materials					
Total Supplies & Materials	26,463	27,019	27,019	27,019	
04 Other					
Local/Other Travel		9,968	9,968	9,968	
Insur & Employee Benefits		16,532	16,532	16,532	
Utilities					
Miscellaneous		2,000	2,000	2,000	
Total Other	26,091	28,500	28,500	28,500	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,277,864</u>	<u>\$2,349,692</u>	<u>\$2,349,692</u>	<u>\$2,178,469</u>	<u>(\$171,223)</u>

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	233 Department of Instructional Programs						
2	Q Director II		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	
	261 Outdoor Environmental Ed Prgs						
2	O Supervisor		1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	
	263 School Library Media Program						
2	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		18.000	18.000	18.000	18.000	

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	5.0
Teacher, Central Office (A-D)	2.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.375
Administrative Secretary I (14)	1.0

Schools	
Teacher, Focus (A-D)	102.8
Teacher, Head Start (A-D)	7.2
Parent Communications Coordinator (17)	6.775
Paraeducator-Focus (12)	49.375
Paraeducator-Head Start (12)	9.450

F.T.E. Positions 189.475

(The 175.6 positions in schools also are shown on the K-12 charts in Chapter 1)

MISSION *The mission of the Division of Title I Programs (DTP) is to provide customized 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

Program Implementation

DTP is responsible for implementing the Title I, Part A, program and ensuring compliance with federal and state regulations, which are a part of the ESEA, commonly referred to as *No Child Left Behind Act of 2001* (NCLB). DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL) program. Twenty-eight elementary schools were identified as Title I for Fiscal Year (FY) 2015.

DTP 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, examining the current educational program in collaboration with staff members, and identifying changes that will improve academic achievement. School improvement efforts focus on the analysis of local and state assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work.

DTP collaborates with other Montgomery County Public Schools offices, particularly the Division of English for Speakers of Other Languages/Bilingual Programs, the Office of Community Engagement and Partnerships, the Office of School Support and Improvement, and county and community agencies to plan and implement extended-learning programs. The purpose of these 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. In addition, DTP works closely with the Division of Early Childhood Programs and Services to implement full-day Head Start classes in designated Title I schools. DTP also consults with the Department of Special Education Services to coordinate and align activities that reduce the gap between the special education subgroup and all other students.

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.
- » Allocated additional funds to Brookhaven and Kemp Mill elementary schools, identified as focus schools under the 2012 NCLB flexibility waiver granted to the Maryland State Department of Education (MSDE), to reduce the gap in performance between their highest- and lowest-performing subgroups on state and local assessments.
- » Allocated additional funds to 20 Title I elementary schools, identified as approaching targets schools by MSDE, to implement strategies that help schools meet performance targets in reading and mathematics.
- » Delivered a 19-day ELO SAIL summer program at 26 Title I schools to nearly 4,500 students in kindergarten through Grade 2, including eligible private school and homeless students. The 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 were beyond the maintenance level.
- » 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 eighth year, is a six-hour program that services 360 federally eligible children in full-day Head Start classes at Title I schools.

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 2014 Actual	FY 2015 Estimated	FY 2016 Recommended
45%	65%	75%

Explanation: In summer 2014, about 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 81 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 2014 Actual	FY 2015 Estimated	FY 2016 Recommended
100%	100%	100%

Explanation: In FY 2014, all available spaces in full-day classes were filled. The goal of the full-day program is to provide students with additional learning time to develop the essential skills needed for school success.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for this program is \$21,256,537, or a decrease of \$1,098,717 from the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,098,717)

Continuing Salary Costs—\$476,548

There is an increase of \$476,548 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Other—(\$1,575,265)

In FY 2015, there was a reduction to the Title I, Part A Program of \$1,575,265, as a result of receiving less funding. The FY 2016 Title I, Part A Program budget is based on the same level of funding as received in FY 2015.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$22,355,254	\$21,256,537	\$21,256,537
State			
Other			
County			
Total	\$22,355,254	\$21,256,537	\$21,256,537

Division of Title I Programs - 941

Deann M. Collins, Director I

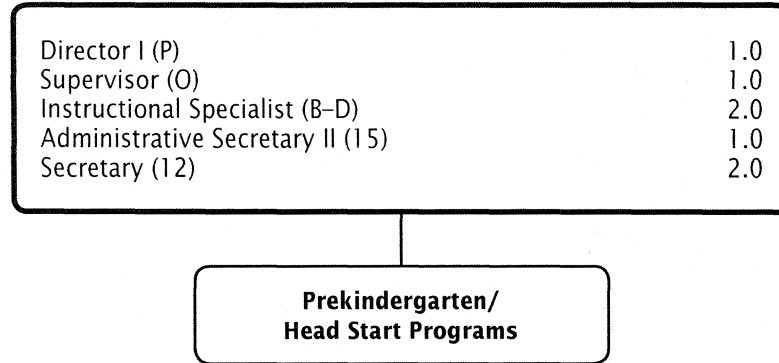
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	207,000	205,200	205,200	189,475	(15,725)
Position Salaries	\$13,721,522	\$12,951,591	\$12,951,591	\$12,316,019	(\$635,572)
Other Salaries					
Summer Employment					
Professional Substitutes		308,868	308,868	263,315	(45,553)
Stipends					
Professional Part Time		1,672,502	1,672,502	1,572,502	(100,000)
Supporting Services Part Time		288,340	288,340	252,628	(35,712)
Other					
Subtotal Other Salaries	2,804,000	2,269,710	2,269,710	2,088,445	(181,265)
Total Salaries & Wages	16,525,522	15,221,301	15,221,301	14,404,464	(816,837)
02 Contractual Services					
Consultants					
Other Contractual		60,622	60,622	60,622	
Total Contractual Services	335,541	60,622	60,622	60,622	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		392,622	392,622	342,622	(50,000)
Office		8,000	8,000	8,000	
Other Supplies & Materials					
Total Supplies & Materials	844,954	400,622	400,622	350,622	(50,000)
04 Other					
Local/Other Travel		20,690	20,690	20,690	
Insur & Employee Benefits		6,461,797	6,461,797	6,229,917	(231,880)
Utilities					
Miscellaneous		142,651	142,651	142,651	
Total Other	7,281,189	6,625,138	6,625,138	6,393,258	(231,880)
05 Equipment					
Leased Equipment					
Other Equipment		47,571	47,571	47,571	
Total Equipment	281,822	47,571	47,571	47,571	
Grand Total	\$25,269,028	\$22,355,254	\$22,355,254	\$21,256,537	(\$1,098,717)

Div of Title I Programs - 941

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 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		6.000	7.000	7.000	5.000	(2.000)
3	BD Instructional Specialist		1.000				
3	AD Central Off Teacher	X	1.600	1.800	1.800	2.000	.200
3	AD Teacher, Focus	X	114.900	112.700	112.700	102.800	(9.900)
3	AD Teacher, Head Start	X	7.200	7.600	7.600	7.200	(.400)
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	6.775	(1.125)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.500	.500	.500	
2	15 Fiscal Assistant II		1.000	1.125	1.125	1.375	.250
3	15 Fiscal Assistant II		.500				
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	13 Paraeducator - Focus	X	51.950	51.600	51.600	49.375	(2.225)
3	13 Paraeducator Head Start	X	9.450	9.975	9.975	9.450	(.525)
	Total Positions		207.000	205.200	205.200	189.475	(15.725)

Division of Early Childhood Programs and Services



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

MAJOR FUNCTIONS

Program Development

The Kindergarten/Judy Center Unit of DECPS facilitates and coordinates the Montgomery County Public Schools (MCPS) prekindergarten, Head Start, kindergarten, and Judith P. Hoyer Early Child Care and Family Education and Enhancement Programs (Judy Centers). DECPS ensures compliance with federal, state, and local mandates, including the *No Child Left Behind Act of 2001*; *Maryland's Bridge to Excellence in Public Schools Act of 2002*; *Maryland Model for School Readiness Initiative*; *Improving Head Start for School Readiness Act of 2007*; and *The Strategic Planning Framework, Building Our Future Together: Students, Staff, and Community*.

Program Implementation

DECPS staff members confer regularly with the United States Department of Education and the Maryland State Department of Education (MSDE) on the implementation of initiatives, including the Head Start Performance Standards, the Kindergarten Readiness Assessment, the Age of School Entry requirements, and the Judith P. Hoyer legislation governing the Gaithersburg and Silver Spring Judy Center programs. Staff members collaborate with program supervisors and instructional specialists in the Department of Curriculum and Instruction to align early childhood programs and services with the curriculum and other MCPS offices and county agencies to increase family and community involvement and collaboration.

Through engagement and collaboration with 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 early childhood education and supports for children birth through age 5. Services focusing on family literacy provide skill-building and target resources for parents and caregivers to ensure children's healthy development and academic and social readiness for kindergarten.

ACCOMPLISHMENTS AND INITIATIVES

- » Reached highly impacted families that were previously underserved in Montgomery County through outreach to an increased number of child care providers and the expansion of Judy Center early childhood program partners.

- » Served 2,773 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 through the prekindergarten curriculum.
- » Used MCPS Curriculum 2.0, aligned with the Common Core State Standards (CCSS), to provide all kindergarten students with a rich, literacy-based program that maximizes their development in the early years and ensures that they enter Grade 1 with the knowledge and skills necessary for academic success. DECPS specialists work with schools on an ongoing basis to provide direct support to principals and teachers as they implement the integrated curriculum in all kindergarten classes
- » Partnered with the Office of Special Education and Student Services to establish inclusion/collaboration classes, allowing more access for preschool children with special needs to be placed in the least restrictive environment.
- » Provided annual professional learning to kindergarten teachers to ensure accurate completion of the new state-mandated Kindergarten Readiness Assessment, which measures student readiness upon kindergarten entry. DECPS supported staff in the transition to online reporting using the new assessment.
- » Implemented outreach programs to inform the child care community, private preschools, and parents about age-of-entry and the MCPS kindergarten program.
- » Provided comprehensive early childhood services to approximately 559 children, birth through age 5 and their families, in the Silver Spring Judy Center (serving the Rolling Terrace Elementary School community) and approximately 907 children and their families in the Gaithersburg Judy Center (serving Summit Hall and Washington Grove elementary school communities). All classroom programs and affiliated child care partners continue to receive the distinction of MSDE early childhood accreditation.

PERFORMANCE MEASURES

Performance Measure: Percentage of MCPS prekindergarten students who consistently demonstrate full readiness as measured by Early Childhood Observation Record (ECOR).

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
83%	84%	85%

Explanation: ECOR is a performance-based assessment used to record child observations conducted by teachers three times annually. ECOR assesses outcomes on the following dimensions of learning and personal development: personal and social development, physical well-being and motor development, language and literacy, mathematical thinking, scientific thinking, social studies, and the arts.

Performance Measure: Number of families served.

Gaithersburg Judy Center (GJC)

FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
298	225*	235

Please note that the reduction in estimation of families served for this year (FY 2015) is reflective of reducing GJC services from three schools down to two schools served this year.

Performance Measure: Number of families served.

Silver Spring Judy Center

FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
203	215	225

Explanation: Families of children ages birth to 5 are provided with a variety of comprehensive early childhood services that support their children’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 2016 Recommended Budget

The FY 2016 recommended budget for this division \$712,530, an increase of \$3,061 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$4,061

Continuing Salary Costs—\$4,061

There is an increase of \$4,061 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Program Efficiencies and Reductions—(\$1,000)

There is a reduction of \$1,000 budgeted for dues, registration, and fees based on prior year spending.

Division of Early Childhood Programs & Services - 235

Vacant, Director I

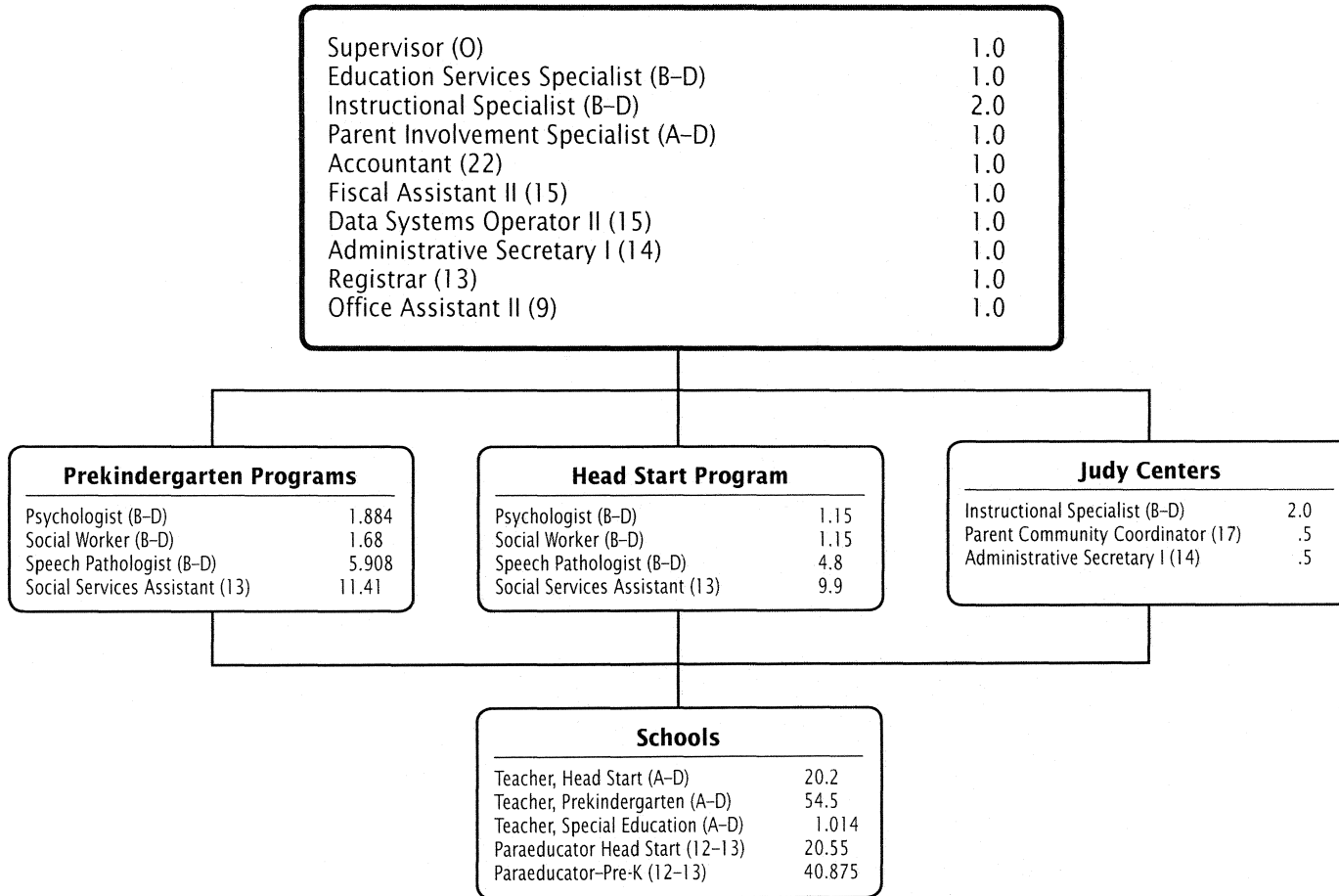
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	7,000	7,000	7,000	7,000	
Position Salaries	\$573,156	\$665,526	\$665,526	\$669,587	\$4,061
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		20,785	20,785	20,785	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	19,591	20,785	20,785	20,785	
Total Salaries & Wages	592,747	686,311	686,311	690,372	4,061
02 Contractual Services					
Consultants					
Other Contractual		540	540	540	
Total Contractual Services	435	540	540	540	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		14,151	14,151	14,151	
Office		3,000	3,000	3,000	
Other Supplies & Materials					
Total Supplies & Materials	21,215	17,151	17,151	17,151	
04 Other					
Local/Other Travel		5,467	5,467	4,467	(1,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,178	5,467	5,467	4,467	(1,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$618,575</u>	<u>\$709,469</u>	<u>\$709,469</u>	<u>\$712,530</u>	<u>\$3,061</u>

Division of Early Childhood Programs and Services - 235

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	
	Total Positions		7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs



F.T.E. Positions 189.021

(The 137.139 positions in schools also are shown on the K-12 charts in Chapter 1)

MISSION *The mission of the Division of Early Childhood Programs and Services' Prekindergarten/Head Start Unit programs is to provide comprehensive, research-based services to young children, ensuring their school success through partnerships with families, schools, and the community.*

MAJOR FUNCTIONS

Recruitment and Enrollment

The Prekindergarten/Head Start Unit develops and executes a comprehensive recruitment plan involving numerous stakeholders. The plan engages the community to recruit and enroll income-eligible families by using media, participating in community forums and events, and collaborating with a wide range of agencies. Staff members engage families to ensure retention in the program.

Program Implementation

The Prekindergarten/Head Start Unit offers 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 Preschool and Related Services in the Office of Special Education and Student Services provide an inclusive environment for children with special needs to participate in a general education setting. In keeping with federal and state laws, the program implements 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.

Family and Community Engagement

The Prekindergarten/Head Start programs build strong relationships with families to foster children's school-readiness skills and promote family self-sufficiency. Parent training develops skills to support children and encourages parents as life-long learners. The programs expand existing community partnerships to improve outcomes for Montgomery County's most vulnerable young learners and their families.

ACCOMPLISHMENTS AND INITIATIVES

- » Initiated widespread community outreach, including an annual community forum and staff participation on a variety of community committees, to engage low-income families and partners serving low-income families. More than 8,560 families inquired about the program and 3,127 applications were completed.
- » Offered full-day Head Start to 620 federally eligible children in 18 full-day Head Start classes located at 16 Title I schools. The full-day program offers the benefits of increased time and intensity of instruction to implement a rigorous curriculum and support the development of social skills in young children.
- » Engaged in 13,744 contacts with families, which included 1,692 home visits. Support services foster self-sufficiency for families while promoting school readiness for their children.
- » Provided support to schools, including 487 visits by teachers and psychologists to prekindergarten and Head Start classrooms to monitor instruction and curriculum implementation. Instructional specialists provided monitoring visits to ensure fidelity in the implementation of the curriculum and full compliance with federal and state laws. Staff, including psychologists and social workers, conducted over 700 interactions with staff and parents.
- » Supported the implementation of a new curriculum for use in all Montgomery County Public Schools (MCPS) early childhood programs, including special education and high school child development classes.

PERFORMANCE MEASURES

Performance Measure: Percentage of MCPS prekindergarten students who consistently demonstrate full readiness, as measured by Early Childhood Observation Record (ECOR).

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
83%	84	85%

Explanation: ECOR is a performance-based assessment used to record child observations conducted by teachers three times annually. ECOR assesses outcomes on the following dimensions of learning and personal development: personal and social development, physical well-being and motor development, language and literacy, mathematical thinking, scientific thinking, social studies, and the arts.

Performance Measure: Percentage of prekindergarten/Head Start families who participate in family literacy and mathematics training or other family skill-building activities.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
77%	78%	79%

Explanation: Training events provide parents with strategies to foster and support children's learning in reading, writing, mathematics, and science.

Performance Measure: Percentage of prekindergarten/Head Start families who access social services and program supports to work toward self-sufficiency.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
86%	88%	90%

Explanation: Parent engagement and adult education, including computer and ESOL classes and parent workshops, are critical components of the MCPS prekindergarten/Head Start programs. These skill-building learning opportunities promote family literacy and self-sufficiency and foster children’s healthy growth and development.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for Prekindergarten and Head Start Programs is \$14,940,825, an increase of \$1,045,790 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$1,093,383

Continuing Salary Costs—\$449,383

There is an increase of \$449,383 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Realignments to Meet Expenditure Requirements and Program Priorities—\$644,000

There is a realignment of \$644,000 from the Provision for Future Supported Projects to establish the Judith B. Hoyer Center Gaithersburg and the Judith B. Hoyer Center Silver Spring grants as budgeted grants. These grants are expected to be ongoing and have a stable funding level and therefore, meet the criteria for budgeted grants. As a result, a 2.0 instructional specialist positions and \$150,170, a .5 administrative secretary I position and \$22,501, and a .5 parent community coordinator position and \$21,990 are added to this budget. In addition, \$449,339 is added for contractual services, employee benefits, instructional materials, office supplies, local travel, student transportation, dues, and other program costs.

Other—\$0

Projected funding for the Head Start grant is expected to increase by \$231,765 based on the amount received in FY 2015. As a result, locally funded expenditures of \$175,996 for continuing salary costs for current employees and 1.050 positions and \$55,769 can be supported by grant funds.

Program Efficiencies and Reductions—(\$47,593)

There is reduction of \$47,593 budgeted for substitutes; food; instructional materials; and dues, registration and fees based on prior year spending.

Head Start

Program’s Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$3,371,910	\$3,603,675	\$3,603,675
State			
Other			
County	\$10,523,125	\$10,523,125	\$10,693,150
Total	\$13,895,035	\$14,126,800	\$14,296,825

**Judith B. Hoyer Early Childhood Centers
(Judy Centers)**

Program’s Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal			
State			\$644,000
Other			
County			
Total			\$644,000

Prekindergarten/Head Start Programs Unit - 294/296/297/904/905/932

Vacant, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	184.425	186.571	186.571	189.021	2.450
Position Salaries	\$11,438,823	\$12,314,371	\$12,314,371	\$12,866,077	\$551,706
Other Salaries					
Summer Employment					
Professional Substitutes		73,529	73,529	71,780	(1,749)
Stipends					
Professional Part Time		47,542	47,542	13,500	(34,042)
Supporting Services Part Time		107,645	107,645	134,613	26,968
Other					
Subtotal Other Salaries	142,162	228,716	228,716	219,893	(8,823)
Total Salaries & Wages	11,580,985	12,543,087	12,543,087	13,085,970	542,883
02 Contractual Services					
Consultants		42,309	42,309	42,283	(26)
Other Contractual		5,778	5,778	130,943	125,165
Total Contractual Services	42,024	48,087	48,087	173,226	125,139
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		83,602	83,602	149,801	66,199
Office				14,918	14,918
Other Supplies & Materials		95,505	95,505	91,005	(4,500)
Total Supplies & Materials	155,380	179,107	179,107	255,724	76,617
04 Other					
Local/Other Travel		25,640	25,640	48,337	22,697
Insur & Employee Benefits		1,052,612	1,052,612	1,276,882	224,270
Utilities					
Miscellaneous		46,502	46,502	100,686	54,184
Total Other	1,234,336	1,124,754	1,124,754	1,425,905	301,151
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$13,012,725	\$13,895,035	\$13,895,035	\$14,940,825	\$1,045,790

Prekindergarten and Head Start Programs Unit - 294/296/297/932/966

Vacant, Director I

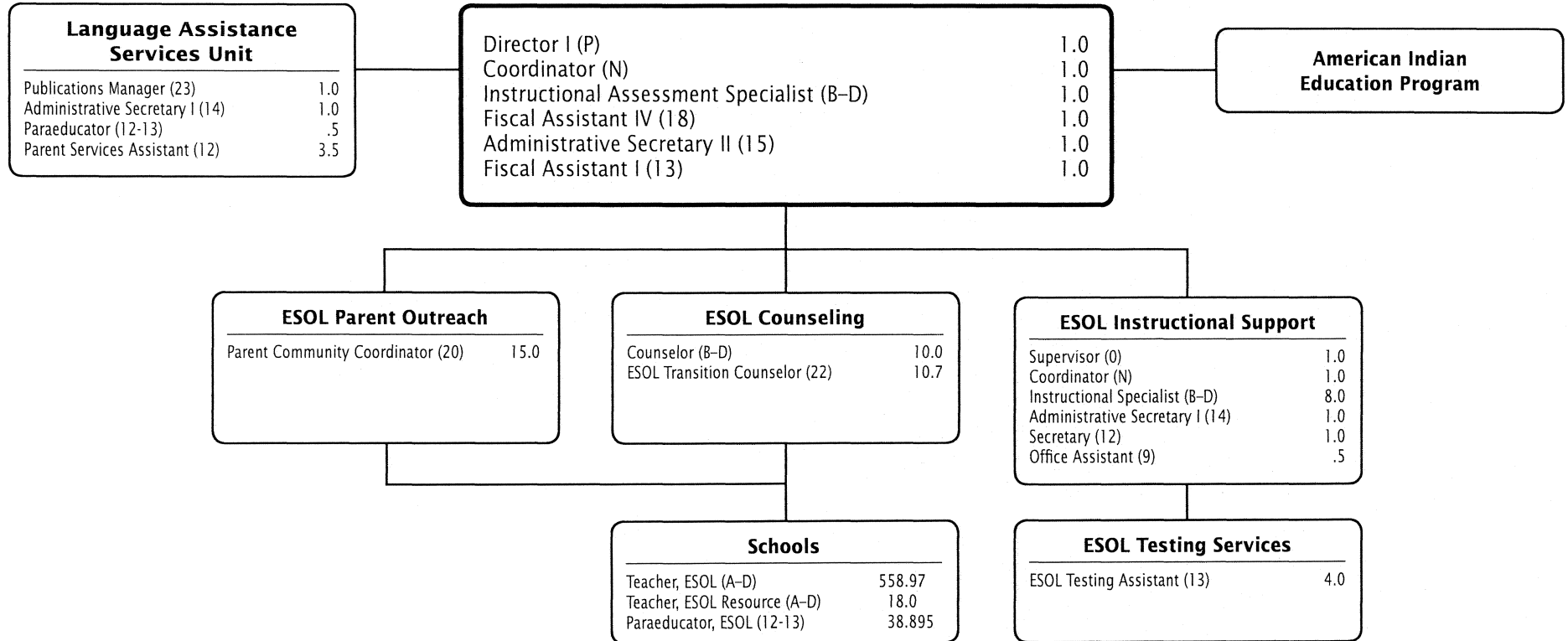
CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
294 Prekindergarten/Head Start Programs Unit							
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	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	9 Office Assistant II		1.000	1.000	1.000	1.000	
Subtotal			12.000	12.014	12.014	12.014	
296 Head Start/Local							
3	AD Teacher, Head Start	X	8.900	9.900	9.900	8.900	(1.000)
3	13 Paraeducator Head Start	X	9.700	10.300	10.300	9.700	(.600)
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
Subtotal			21.900	23.500	23.500	21.900	(1.600)
297 Prekindergarten							
7	BD Social Worker		1.650	1.680	1.680	1.680	
3	BD Psychologist		1.850	1.884	1.884	1.884	
3	BD Speech Pathologist	X	5.800	5.908	5.908	5.908	
3	AD Teacher, Prekindergarten	X	53.500	54.500	54.500	54.500	
3	13 Paraeducator - Pre-K	X	40.125	40.875	40.875	40.875	
7	13 Social Services Assistant	X	9.500	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
Subtotal			114.125	116.257	116.257	116.257	
904 Judith B. Hoyer Silver Spring Center							
14	BD Instructional Specialist					1.000	1.000
14	14 Administrative Secretary I					.500	.500
Subtotal						1.500	1.500
905 Judith B. Hoyer Gaithersburg Center							
14	BD Instructional Specialist					1.000	1.000
14	17 Parent Comm Coordinator	X				.500	.500
Subtotal						1.500	1.500
932 Head Start							
7	BD Social Worker		1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	11.700	10.700	10.700	11.300	.600

Prekindergarten and Head Start Programs Unit - 294/296/297/932/966

Vacant, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	932 Head Start						
3	13 Paraeducator Head Start	X	11.000	10.400	10.400	10.850	.450
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		36.400	34.800	34.800	35.850	1.050
	Total Positions		184.425	186.571	186.571	189.021	2.450

Division of ESOL/Bilingual Programs



F.T.E. Positions 680.065
 (The 615.865 positions in schools also
 are shown on K-12 charts in Chapter 1)

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

MAJOR FUNCTIONS

Program Development

The Division of ESOL/Bilingual Programs supports academic excellence for ESOL students by centering all division functions on English language development instruction and supporting 21st century teaching and learning for ESOL students across all content areas. Additionally, the division supports the districtwide focus on creative problem solving and social emotional learning through the multilingual counseling and parent outreach functions.

The current ESOL curriculum is aligned with the World-Class Instructional Design and Assessment English language development standards to support the acquisition of the academic English skills needed 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 program.

Program Services/Outreach

Bilingual and cross-cultural counseling provide additional support to enable ESOL students to succeed academically by assisting students with the process of acculturation. Individual and group counseling sessions, as well as crisis intervention, assist ELLs to bolster their academic performance by easing sociocultural and social emotional challenges.

The ESOL parent outreach team supports academic success by providing a consistent and collaborative approach to parent and family issues. The division's parent outreach program minimizes linguistic and cultural barriers so that ELL parents can learn how to support their children's education.

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

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after-school activities. The focus is on valuing their cultural heritage, tutoring, counseling on

college options, and providing opportunities for parents to become active participants in their children's education.

ACCOMPLISHMENTS AND INITIATIVES

- » Enrolled 19,938 students in ESOL programs for Fiscal Year (FY) 2014, missing the projected figure of 20,100 by 162 students. The enrollment distribution by grade level continues to follow the pattern established over the past few years, with students in Prekindergarten to Grade 2 making up 71 percent of the elementary ESOL enrollment and 57 percent of the total ESOL enrollment. Although born in the United States, most ESOL children have lived in a non-English-speaking environment, come to school with very limited English language skills, and lack the basic oral language foundation for developing reading and writing skills in any language. In FY 2015, the ESOL enrollment projection is 20,300 and reflects expected enrollment of 16,000; 1,900; and 2,350 ESOL students at the elementary, middle, and high school levels, respectively, as well as 50 ESOL students enrolled in special centers.
- » Facilitated professional development training for both ESOL and non-ESOL staff members on collaboration/coteaching and effective practices to meet the academic and linguistic needs of elementary ESOL students.
- » Translated 2,812 pages of district documents into eight different languages to enable schools and offices to provide vital information to parents to support academic achievement. LASU staff works closely with various units in the Office of Communications and the Office of Community Engagement and Partnerships to provide consistent and timely information to the community in English and the five most commonly spoken languages.
- » Scheduled 11,604 requests for interpreter services in 62 languages to support schools and Montgomery County Public Schools (MCPS) offices in their work with parents and provide students with equal access to educational services. LASU staff members provided simultaneous interpretation equipment for 124 MCPS events. Schools and offices used the Language Line to obtain a total of 113,234 minutes of interpretation services in 47 languages for 2,485 interactions, primarily telephone calls and ad hoc visits to schools by parents.
- » Provided services to Native American students, including tutoring in mathematics and reading, as well as exploration of postsecondary educational options through AIEP, funded by the Office of Indian Education of the United States Department of Education.

PERFORMANCE MEASURES

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

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
65.4%	67%	69%

Explanation: The state-mandated ELP assessment is used by the Maryland State Department of Education (MSDE) to determine the percentage of ESOL students progressing toward proficiency in English. In FY 2014, 65.4 percent of the ESOL student population demonstrated progress toward proficiency in English, exceeding the state target of 56 percent by 9.3 percent.

Performance Measure: Percentage of ESOL students achieving ELP, as measured by the state-mandated ELP assessment.

FY 2014 Actual	FY 2015 Estimate	FY 2016 Recommended
22.2%	23%	24%

Explanation: The state-mandated ELP assessment is used by MSDE to determine the percentage of ESOL students expected to attain proficiency in English. In FY 2014, 22.2 percent of the ESOL student population achieved proficiency in English, exceeding the state target of 12 percent by nearly 10.2 percent.

Performance Measure: Percentage of students in the limited English proficient (LEP) subgroup meeting the Annual Measurable Objective (AMO) in reading, mathematics, and graduation rate.

Year	Reading Percent Proficient	Reading Participation Rate	Mathematics Percent Proficient	Mathematics Participation Rate	Graduation Rate
2013	Not Met	Met	Not Met	Met	Met

Explanation: Students in the LEP subgroup must achieve Annual Measurable Objectives (AMO) in reading/language arts, mathematics, and graduation rate to satisfy state and federal mandates. A student enrolled in his/her first full academic year in a U.S. school is exempt from the Maryland School Assessments (MSA) reading requirements but will meet student participation requirements for reading by taking the ELP assessment. ESOL students, regardless of ELP, meet student participation requirements in mathematics by taking the MSA in mathematics in his/her first full academic year in a U.S. school. However, schools are not required to include this score for accountability purposes. Students who have exited LEP services within the past two years and those who have refused ESOL services have their scores on reading/language arts and mathematics assessments included in LEP AMO calculations. The results for FY 2014 are not yet available.

OVERVIEW OF BUDGET CHANGES

FY 2015 Current Budget

The current FY 2015 budget for this division is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of a realignment of \$64,625 from stipends to substitutes.

FY 2016 Recommended Budget

The FY 2016 recommended budget for this division is \$56,832,581, an increase of \$3,639,455 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$3,647,306

Continuing Salary Costs—\$2,046,153

There is an increase of \$2,046,153 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014

Student Enrollment—\$2,024,053

There is an increase of 780 ESOL students projected for FY 2016. This requires an increase of 41.5 additional positions and \$2,024,053. This includes an additional 36.5 classroom teachers and \$1,883,583, and 5.0 paraeducators and \$140,470.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$422,900)

There is a realignment of 5.0 communications specialist/web producer positions and \$422,810 from this division to the Office of Communications. In addition, this budget includes a number of technical and budget neutral realignments to address priority spending needs within this division based on prior year spending trends. There is a realignment of \$90 from the grant to locally supported employee benefits budgeted in the Department of Financial Services.

Program Efficiencies and Reductions—(\$41,000)

There is reduction of \$41,000 budgeted for textbooks. This reduction can be made as a result of the recent textbooks purchases for districtwide implementation of the ESOL curriculum.

Strategic Priority Enhancements—\$33,149

Sheltered Instruction Observation Tool (SIOP))—\$33,149

An additional \$33,149 is budgeted to expand the SIOP model as part of a multi-year initiative. The SIOP model is a key strategy used to improve the academic success of English Language Learners (ELLs). It has been shown that ELLs who have participated in classes taught by teachers trained in the SIOP model significantly improve their literacy and writing skills more than students in classes with non-SIOP trained teachers. To develop a strong foundation in SIOP, selected schools will send their principals and/or assistant

principals, staff development teachers, resource teachers, reading specialists, special education and ESOL teachers, and grade-level team leaders to SIOP training. The criteria to identify schools for participating in this SIOP training will be schools that missed their 2013 Annual Measurable Achievement Objectives (AMAO) III in reading or mathematics and AMAO I and/or II for limited English proficient students over the past three years. The FY 2016 costs include training for 20 new schools and additional support for the 35 existing SIOP schools.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$3,354,765	\$3,507,094	\$3,507,094
State			
Other			
County	\$49,838,361	\$49,838,361	\$53,325,487
Total	\$53,193,126	\$53,354,455	\$56,832,581

American Indian Education Program

FY 2016 Recommended Budget

The FY 2016 recommended budget for this program is \$25,700, an increase of \$260 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$260

Other—\$260

There is an additional \$260 added to this budget based on the expected FY 2016 grant award.

Program's Recent Funding History

	FY 2015 Projected 7/1/14	FY 2015 Received 11/30/14	FY 2016 Projected 7/1/15
Federal	\$25,540	\$25,942	\$25,700
State			
Other			
County			
Total	\$25,540	\$25,942	\$25,700

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2015 BUDGET	FY 2016 BUDGET	CHANGE
<u>Elementary School</u>			
Enrollment:			
METS * Students	45	50	5
Non-METS Students (Levels 1-5)	15,955	16,000	45
Total Enrollment	16,000	16,050	50
Positions:			
METS Teachers	3.0	3.0	-
Non-METS Teachers	382.6	378.2	(4.4)
Paraeducators	5.4	5.4	-
Total Positions	391.0	386.6	(4.4)
<u>Middle School</u>			
Enrollment:			
METS Students	90	150	60
Non-METS Students (Levels 1-5)	1,810	2,113	303
Total Enrollment	1,900	2,263	363
Positions:			
METS Teachers	6.0	10.0	4.0
Non-METS Teachers	51.6	66.9	15.3
Coaches	10.0	10.0	-
Paraeducators	4.5	7.5	3.0
Total Positions	72.1	94.4	22.3
<u>High School</u>			
Enrollment:			
METS Students	130	400	270
Non-METS Students (Levels 1-5)	2,220	2,317	97
Total Enrollment	2,350	2,717	367
Positions:			
METS Teachers	6.4	16.0	9.6
Non-METS Teachers	60.8	72.9	12.1
Resource Teachers	18	18.0	-
SEPA Teachers	0.4	0.4	-
Paraeducators	24.5	26.5	2.0
Total Positions	110.1	133.8	23.7
<u>Special Education Centers</u>			
Enrollment:			
Students	50	50	-
Total Enrollment	50	50	-
Positions:			
Non-METS Teachers	1.6	1.6	-
Total Positions	1.6	1.6	-

Teacher staffing for ESOL (Non-METS) is based on projected enrollment and the intensity, or level of service required as follows:

Elementary Proficiency-Based Staffing:	Secondary Proficiency-Based Staffing:
Level 1 - Number of Students/5.8 x .2	Level 1 - Number of Students/11 x .7
Level 2 - Number of Students/5.8 x .18	Level 2 - Number of Students/11 x .5
Level 3 - Number of Students/5.8 x .16	Level 3 - Number of Students/15 x .3
Level 4 - Number of Students/7.8 x .14	Level 4 - Number of Students/15 x .3
Level 5 - Number of Students/7.8 x .1	Level 5 - Number of Students/16 x .3

* 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.

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	627.565	643.565	643.565	680.065	36.500
Position Salaries	\$46,882,284	\$50,718,779	\$50,718,779	\$54,363,114	\$3,644,335
Other Salaries					
Summer Employment		132,361	132,361	132,361	
Professional Substitutes		58,000	122,625	180,988	58,363
Stipends		271,350	206,725	1,350	(205,375)
Professional Part Time		67,242	67,242	67,752	510
Supporting Services Part Time		64,450	64,450	66,061	1,611
Other					
Subtotal Other Salaries	439,012	593,403	593,403	448,512	(144,891)
Total Salaries & Wages	47,321,296	51,312,182	51,312,182	54,811,626	3,499,444
02 Contractual Services					
Consultants					
Other Contractual		600,682	600,682	787,610	186,928
Total Contractual Services	738,220	600,682	600,682	787,610	186,928
03 Supplies & Materials					
Textbooks		101,901	101,901	60,901	(41,000)
Media		17,556	17,556	17,556	
Instructional Supplies & Materials		150,736	150,736	145,334	(5,402)
Office		525	525	300	(225)
Other Supplies & Materials					
Total Supplies & Materials	336,495	270,718	270,718	224,091	(46,627)
04 Other					
Local/Other Travel		55,855	55,855	55,655	(200)
Insur & Employee Benefits		953,689	953,689	953,599	(90)
Utilities					
Miscellaneous					
Total Other	890,164	1,009,544	1,009,544	1,009,254	(290)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	2,652				
Grand Total	\$49,288,827	\$53,193,126	\$53,193,126	\$56,832,581	\$3,639,455

Division of ESOL/Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	6.000	6.000	
3	BD Counselor	X	11.000	10.000	10.000	10.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	
3	AD Teacher, ESOL	X	507.070	522.470	522.470	558.970	36.500
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor	X	9.100	10.700	10.700	10.700	
3	21 Comm Spec/Web Producer		5.000	5.000	5.000		(5.000)
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		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		2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	
3	13 Paraeducator - ESOL	X	34.395	34.395	34.395	39.395	5.000
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		3.500	3.500	3.500	3.500	
2	9 Office Assistant II		.500	.500	.500	.500	
Total Positions			627.565	643.565	643.565	680.065	36.500

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		12,000	12,000	12,260	260
Supporting Services Part Time					
Other					
Subtotal Other Salaries	12,000	12,000	12,000	12,260	260
Total Salaries & Wages	12,000	12,000	12,000	12,260	260
02 Contractual Services					
Consultants		5,390	5,390	5,390	
Other Contractual		3,000	3,000	3,000	
Total Contractual Services	8,366	8,390	8,390	8,390	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,084	4,084	4,084	
Office					
Other Supplies & Materials					
Total Supplies & Materials	4,108	4,084	4,084	4,084	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		966	966	966	
Utilities					
Miscellaneous					
Total Other	918	966	966	966	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$25,392</u>	<u>\$25,440</u>	<u>\$25,440</u>	<u>\$25,700</u>	<u>\$260</u>