

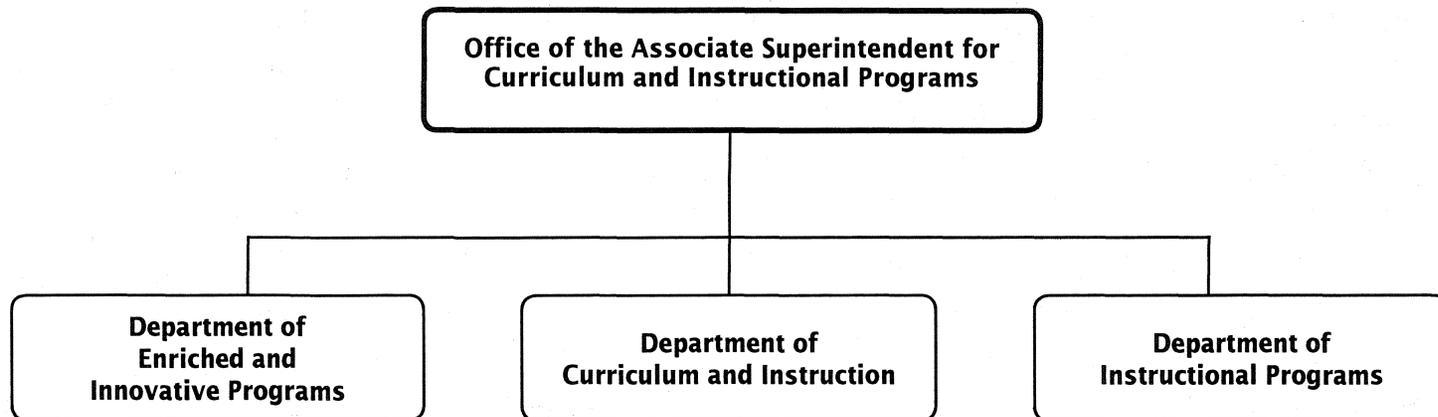
Office of Curriculum and Instructional Programs

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

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	43,000	44,000	44,000	44,000	
Business/Operations Admin.					
Professional	815,680	835,170	835,170	850,770	15,600
Supporting Services	281,920	280,220	280,220	278,520	(1,700)
TOTAL POSITIONS	1,140,600	1,159,390	1,159,390	1,173,290	13,900
01 SALARIES & WAGES					
Administrative	\$5,646,474	\$5,711,317	\$5,633,317	\$5,679,283	\$45,966
Business/Operations Admin.					
Professional	63,993,178	67,994,526	67,994,526	69,913,171	1,918,645
Supporting Services	12,395,838	12,878,490	12,878,490	12,908,087	29,597
TOTAL POSITION DOLLARS	82,035,490	86,584,333	86,506,333	88,500,541	1,994,208
OTHER SALARIES					
Administrative					
Professional	4,421,665	5,374,997	5,374,997	4,820,250	(554,747)
Supporting Services	559,686	1,049,344	1,047,022	823,974	(223,048)
TOTAL OTHER SALARIES	4,981,351	6,424,341	6,422,019	5,644,224	(777,795)
TOTAL SALARIES AND WAGES	87,016,841	93,008,674	92,928,352	94,144,765	1,216,413
02 CONTRACTUAL SERVICES	1,325,081	1,561,214	1,815,669	1,710,120	(105,549)
03 SUPPLIES & MATERIALS	2,835,558	2,087,950	2,022,950	1,765,924	(257,026)
04 OTHER					
Local/Other Travel	260,823	293,696	293,696	306,731	13,035
Insur & Employee Benefits	8,053,476	8,692,572	8,692,572	8,614,281	(78,291)
Utilities					
Miscellaneous	174,128	410,361	410,361	220,770	(189,591)
TOTAL OTHER	8,488,427	9,396,629	9,396,629	9,141,782	(254,847)
05 EQUIPMENT	762,130	148,576	148,576	63,071	(85,505)
GRAND TOTAL AMOUNTS	\$100,428,037	\$106,203,043	\$106,312,176	\$106,825,662	\$513,486

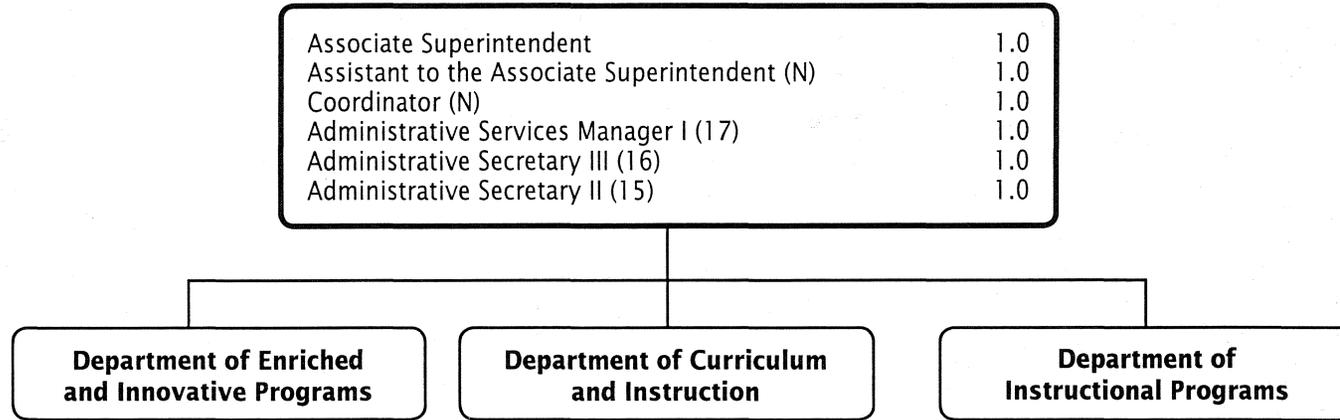
Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,173.29

(There are 899.39 school-based positions shown on K-12 charts in Chapter 1)

Office of the Associate Superintendent for 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 and instructional programs and services that promote academic excellence, creative problem solving, and social emotional learning and 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. 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 schools.

The Department of Curriculum and Instruction (DCI) is organized into four teams—Science, Technology, Engineering, and Mathematics; Arts and Humanities; Math Implementation and Development; and Elementary Integrated Curriculum. DCI develops K–12 Curriculum 2.0 and disseminates web-based curriculum, assessments, instruction, and professional development resources 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, and instructional resources.

The Department of Instructional Programs (DIP) develops and implements programs that provide diverse student groups 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 development 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, and career and postsecondary partnerships. DEIP includes the Division of Accelerated and Enriched Instruction, the Division of Consortia Choice and Application Program Services, Online Learning and Partnerships, Foundations Office, and Secondary Special Programs. DEIP engages in parent and student outreach to promote participation in programs best suited to 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 a venue for teachers to post lessons, instructional materials, and professional development resources through the Curriculum 2.0 web-based environment.
- » Maintain and establish additional partnerships with postsecondary institutions, local businesses, national organizations, and government agencies to support students.
- » Allow students to earn industry credentials and college credit through the career and technology education programs of study.
- » Address the Maryland State Curriculum for career development and the Maryland Technology Literacy Standards through secondary courses in career pathway programs.

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 2015 Recommended Budget

The FY 2015 recommended budget for this office is \$785,249, an increase of \$31,531 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$49,420

Continuing Salary Costs—\$49,420

There is an increase of \$49,420 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Program Efficiencies and Reductions—(\$17,889)

There is reduction of \$13,889 budgeted for Read 180 training for middle and high school teachers. In addition, there is a reduction of \$1,500 for contractual services and \$2,500 for mileage reimbursement for local travel. These reductions can be made based on prior years spending trends.

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

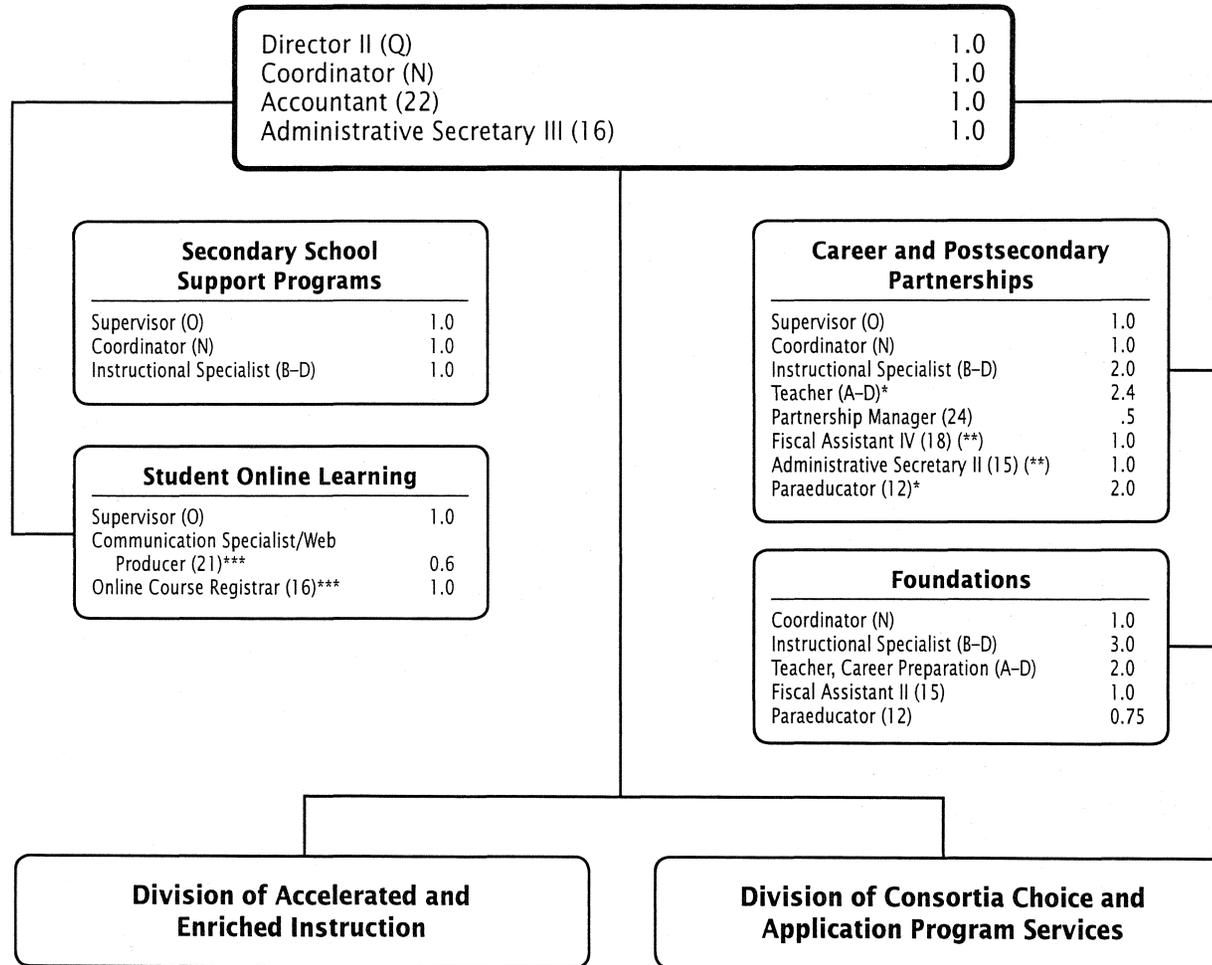
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	6.000	6.000	6.000	6.000	
Position Salaries	\$615,679	\$578,895	\$578,895	\$628,315	\$49,420
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends		63,625	63,625	49,736	(13,889)
Professional Part Time		18,319	18,319	18,319	
Supporting Services Part Time		48,771	48,771	48,771	
Other					
Subtotal Other Salaries	70,486	130,715	130,715	116,826	(13,889)
Total Salaries & Wages	686,165	709,610	709,610	745,141	35,531
02 Contractual Services					
Consultants					
Other Contractual		26,400	26,400	24,900	(1,500)
Total Contractual Services	29,738	26,400	26,400	24,900	(1,500)
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	11,873	13,463	13,463	13,463	
04 Other					
Local/Other Travel		4,245	4,245	1,745	(2,500)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,330	4,245	4,245	1,745	(2,500)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$729,106</u>	<u>\$753,718</u>	<u>\$753,718</u>	<u>\$785,249</u>	<u>\$31,531</u>

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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	
1	N Coordinator		1.000				
2	N Coordinator			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	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000			
	Total Positions		6.000	6.000	6.000	6.000	

Department of Enriched and Innovative Programs



Chapter 4 – 9

F.T.E. Positions 21.05

(*In addition, 4.4 positions shown on this chart are budgeted in the Perkins Vocational and Technical Education Program grant shown on Page 4-15)

(**1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-15)

(***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 aligns staff members and services that support the development and implementation of enriched and innovative programs. The Division of Accelerated and Enriched Instruction provides support, guidance, and best practices in identifying programming and developing curriculum for students who have untapped potential as well as those working above grade level.

- » The Division of Consortia Choice and Application Program Services (DCCAPS) facilitates student school choice processes in the Northeast Consortium, the Downcounty Consortium, and the Middle School Magnet Consortium, as well as student recruitment and selection for the implementation of countywide application programs.
- » The Career and Postsecondary Partnerships (CPP) teams support instruction and enhance curriculum by 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.
- » Perkins-funded career pathway programs in 25 high schools, Thomas Edison High School of Technology, and alternative programs coordinate partnerships with business, government, and postsecondary institutions to promote college and career readiness.
- » Honors Executive Leadership Program (HELP) staff members coordinate a career and leadership development program for seniors selected for their demonstration of academic excellence, outstanding leadership, and uncommon maturity. The curriculum provides training and development in the classroom and community.
- » Foundations, a collaborative program between Montgomery County Public Schools (MCPS) and the local business community, prepares students for a full range of careers within the automotive, construction, and information technology industries. The programs prepare students to achieve industry certifications.
- » 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.

- » The Online Pathway to Graduation program allows rising seniors and students who have recently dropped out to earn three credits in core courses.

Career and College Readiness Support

DEIP also coordinates a variety of secondary support and personalized programs to prepare students for career and college readiness.

- » In the Bridge Plan for Academic Validation (Bridge Plan) program, staff members help students who did not earn passing scores on High School Assessment (HSA) exams complete one or more projects in HSA content areas to graduate.
- » Regional Summer School offers students a wide range of high school courses for original credit or for credit recovery.
- » George B. Thomas Learning Academy (GBTLA) provides students with weekend tutoring to reinforce academic concepts and teach learning skills.
- » Advancement Via Individual Determination 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 and Extended Year programs provide 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, or students who, with specific support, can excel in advanced-level courses. DEIP also coordinates summer learning programs in middle schools.

Staff and Student Support

Staff members in DEIP and its divisions coordinate the development of curriculum, programs, and instruction designed to increase student engagement and achievement. The department also coordinates and monitors the development and implementation of program information, application, and enrollment processes and has a department goal to increase access for all students to enriched and innovative programs. DEIP provides information to, and invites input from, all stakeholders in the development, implementation, and monitoring of enriched and innovative programs. The department also manages grant projects and provides content and program expertise to schools through school visits, on-demand professional development, and staff consultations. The department also ensures the consistent implementation of grading and reporting policies across high schools.

ACCOMPLISHMENTS AND INITIATIVES

- » Coordinated the expansion and support of more than 30 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 83 percent for the 2012–2013 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 2012–2013 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 2013. 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 1,200 students for online courses required for graduation. Enrolled 184 students in the Online Pathway to Graduation program to receive credits for 159 courses in mathematics, English, science, and social studies.
- » Coordinated Regional Summer School for more than 4,600 high school students and 585 elementary school students, with high school students earning more than 100 remaining credits to graduate in August 2013.

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 2013 Actual	FY 2014 Estimate	FY 2015 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 Foundations program.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
60%	65%	70%

Explanation: In collaboration with the business community, school-based, and other central services staff members, the Foundations Office 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 2014 Current Budget

The current FY 2014 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$109,133 to this department from the Office of the Deputy Superintendent for School Support and Improvement. These funds are realigned to this department to pay for the College Board PSAT testing.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$4,347,330, an increase of \$56,605 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$56,605

Continuing Salary Costs—\$20,306

There is an increase of \$20,306 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Realignments to Meet Expenditure Requirements and Priorities—\$0

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$5,000 from substitutes to fund part-time salaries associated with local summer school program administration. In addition, there is a realignment of \$1,490 in contractual services and \$540 in equipment rental to fund summer school instructional materials. Also, there is a realignment of \$1,000 from travel for professional development to fund supplies for the Bridge to Academic Validation program.

Other—\$36,299

An increase of \$36,299 is necessary to fund College Board services in FY 2015.

Perkins Vocational and Technical Education Program

FY 2015 Recommended Budget

The FY 2015 recommended budget for this program is \$1,300,137, a decrease of \$10,212 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$10,212)

Continuing Salary Costs—\$63,465

There is an increase of \$63,465 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Other—(\$73,677)

A reduction of \$73,677 for instructional materials is required due to the FY 2014 federal sequestration cuts.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$1,085,027	\$1,072,146	\$1,072,146
State			
Other			
County	\$225,322	\$225,322	\$227,991
Total	\$1,310,349	\$1,297,468	\$1,300,137

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

Ruth Green, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	14.750	21.050	21.050	21.050	
Position Salaries	\$1,386,561	\$2,140,951	\$2,140,951	\$2,161,257	\$20,306
Other Salaries					
Summer Employment		1,060,339	1,060,339	1,060,339	
Professional Substitutes		37,251	37,251	32,251	(5,000)
Stipends		13,875	13,875	13,875	
Professional Part Time		177,308	177,308	177,308	
Supporting Services Part Time		295,140	295,140	295,140	
Other		356,629	356,629	361,629	5,000
Subtotal Other Salaries	1,786,929	1,940,542	1,940,542	1,940,542	
Total Salaries & Wages	3,173,490	4,081,493	4,081,493	4,101,799	20,306
02 Contractual Services					
Consultants		5,070	5,070	5,070	
Other Contractual		9,388	118,521	152,790	34,269
Total Contractual Services	5,559	14,458	123,591	157,860	34,269
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		30,155	30,155	32,185	2,030
Office		25,921	25,921	25,921	
Other Supplies & Materials				1,000	1,000
Total Supplies & Materials	56,446	56,076	56,076	59,106	3,030
04 Other					
Local/Other Travel		9,090	9,090	8,090	(1,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		20,475	20,475	20,475	
Total Other	8,689	29,565	29,565	28,565	(1,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$3,244,184</u>	<u>\$4,181,592</u>	<u>\$4,290,725</u>	<u>\$4,347,330</u>	<u>\$56,605</u>

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

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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	N Coordinator			1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist			2.000	2.000	2.000	
2	24 Partnerships Manager			.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV			.800	.800	.800	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
	Subtotal		5.000	12.300	12.300	12.300	
	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	3.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	
	Subtotal		8.750	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		14.750	21.050	21.050	21.050	

Perkins Vocational and Technical Education Program - 145/951

Ruth Green, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	6.300	5.600	5.600	5.600	
Position Salaries	\$294,123	\$250,752	\$250,752	\$314,217	\$63,465
Other Salaries					
Summer Employment					
Professional Substitutes		35,600	35,600	36,708	1,108
Stipends		39,580	39,580	43,020	3,440
Professional Part Time		110,503	110,503	119,417	8,914
Supporting Services Part Time		1,802	1,802		(1,802)
Other					
Subtotal Other Salaries	225,851	187,485	187,485	199,145	11,660
Total Salaries & Wages	519,974	438,237	438,237	513,362	75,125
02 Contractual Services					
Consultants		29,700	29,700	73,891	44,191
Other Contractual		880	880	880	
Total Contractual Services	31,445	30,580	30,580	74,771	44,191
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		485,946	485,946	417,542	(68,404)
Office					
Other Supplies & Materials		8,000	8,000	8,000	
Total Supplies & Materials	602,756	493,946	493,946	425,542	(68,404)
04 Other					
Local/Other Travel		106,311	106,311	132,707	26,396
Insur & Employee Benefits		164,815	164,815	128,685	(36,130)
Utilities					
Miscellaneous		7,960	7,960	9,570	1,610
Total Other	256,541	279,086	279,086	270,962	(8,124)
05 Equipment					
Leased Equipment					
Other Equipment		68,500	68,500	15,500	(53,000)
Total Equipment	76,014	68,500	68,500	15,500	(53,000)
Grand Total	<u>\$1,486,730</u>	<u>\$1,310,349</u>	<u>\$1,310,349</u>	<u>\$1,300,137</u>	<u>(\$10,212)</u>

Perkins Vocational and Technical Education Program - 145/951

Ruth Green, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	
2	23 Applications Developer I		.700				
2	18 Fiscal Assistant IV		.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	
	Total Positions		6.300	5.600	5.600	5.600	

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	6.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0
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 support 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 also designs and coordinates the identification and instructional programming recommendations for acceleration and enrichment systemwide, for GT/learning disabled programs, and selects components of the Program of Assessment, Diagnosis, and Instruction (PADI), which have been embedded within Curriculum 2.0 (C2.0).

Curriculum Enrichment

During the 2012–2013 school year, staff members participated in the development of C2.0 for Grades 4 and 5. In 2013, 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 Center Programs for the Highly Gifted (HGC) at the elementary level and magnet special programs (International Baccalaureate [IB]) at the secondary level.

ACCOMPLISHMENTS AND INITIATIVES

- » Supported the implementation of C2.0 for Grades 4 and 5 by designing online curriculum and units of instruction, including units for the elementary HGC.
- » Provided training to support elementary school programs, including William and Mary Reading/Language Arts program, Junior Great Books, and Jacob’s Ladder reading programs.
- » Created and facilitated two continuing professional development courses—Strategies for Advanced-level Reading and Smart Kids with Learning Disabilities—designed to increase teachers’ capacity to meet the needs of all learners, including gifted and highly able learners.
- » Provided direct support to schools through school visits, consultations, on-site and web-based training, and through districtwide professional development, as requested by school-based administration.
- » 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.
- » Facilitated authorization of eight high school IB diploma programs, eight middle/high schools Middle Year Programme, and one Primary Years Program 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.
- » Advocated for students whose talents may be masked by language, poverty, or experience through the AEI Support Teachers in elementary and middle schools.
- » Increased to 48 the number of students from Title I schools selected for Highly Gifted Centers enrollment.
- » Collaborated with other systemwide offices and school-based administrators to implement the Student Instructional Program Planning and Implementation (SIPPI) process.

PERFORMANCE MEASURES

Performance Measure: Percentage of school staff members who reported AEI Professional Development training outcomes met or exceeded expectations.

FY 2013 Actual	FY 2014 Estimate	FY 2014 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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
314	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 Program at College Gardens Elementary School. Eight IB Diploma Programmes are now established. The final measure of their success is the number of students who earn the diploma in Grade 12.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$1,231,481 a decrease of \$99,388 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$68,213)

Continuing Salary Costs—(\$11,279)

There is decrease of \$11,279 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Priorities—(\$56,934)

There are several technical realignments budgeted to address priority spending needs within this division. There is a realignment of \$56,934 from this division’s budget to the Division of Consortia Choice and Application Program Services. This change will align the budgeted expenditures where they are managed and utilized.

Program Efficiencies and Reductions—(\$31,175)

There is reduction of a .5 administrative secretary and \$31,175 from this division. To the extent possible, services provided by the position will be covered by the other administrative position in the division.

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

Meredith A. Casper, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	11,250	11,250	11,250	10,750	(.500)
Position Salaries	\$1,027,263	\$1,062,848	\$1,062,848	\$1,020,394	(\$42,454)
Other Salaries					
Summer Employment					
Professional Substitutes		11,221	11,221	9,366	(1,855)
Stipends					
Professional Part Time		46,775	46,775	12,000	(34,775)
Supporting Services Part Time		1,908	1,908	4,000	2,092
Other					
Subtotal Other Salaries	42,485	59,904	59,904	25,366	(34,538)
Total Salaries & Wages	1,069,748	1,122,752	1,122,752	1,045,760	(76,992)
02 Contractual Services					
Consultants					
Other Contractual		109,162	109,162	86,008	(23,154)
Total Contractual Services	47,412	109,162	109,162	86,008	(23,154)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		74,250	74,250	71,875	(2,375)
Office		13,881	13,881	14,781	900
Other Supplies & Materials				4,648	4,648
Total Supplies & Materials	66,037	88,131	88,131	91,304	3,173
04 Other					
Local/Other Travel		10,824	10,824	8,409	(2,415)
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	7,246	10,824	10,824	8,409	(2,415)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,190,443</u>	<u>\$1,330,869</u>	<u>\$1,330,869</u>	<u>\$1,231,481</u>	<u>(\$99,388)</u>

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

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	1.000
3	O Supervisor		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	
2	17 Data Management Coordinator		.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	(.500)
	Total Positions		11.250	11.250	11.250	10.750	(.500)

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 middle school magnet (humanities, mathematics, and science) parent communication, student assignment, and appeal processes. The division supports the program development, monitoring, and evaluation of high schools with signature and/or academy programs. The division works with school and parent stakeholders to communicate school and program options through 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 selection process for countywide application programs; the elementary language immersion lottery processes; and the development, monitoring, and evaluation of high school academy and signature programs. 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 11,111 countywide magnet program applications, elementary immersion interest forms, and Choice forms for Consortia students.
- » Responded to 440 appeals in Fiscal Year (FY) 2013.
- » Processed 758 out-of-Consortium student applications for the MSMC program.
- » Enrolled 1,625 new students for Consortia schools, including approximately 442 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 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.
- » Conducted the lottery process for 997 students who applied to the elementary immersion programs. For the 235 available seats in Grades K–1, 860 students participated and for Grades 2–5 another 135 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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
82.1%	90%	95%

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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
26.61%	30%	35%

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 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$855,353, an increase of \$36,567 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$36,567

Continuing Salary Costs—(\$20,367)

There is decrease of \$20,367 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

Realignments to Meet Expenditure Requirements and Priorities—\$56,934

There are several technical realignments budgeted to address priority spending needs within this division. There is a realignment of \$56,934 from the Division of Accelerated and Enriched Instruction to this division’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

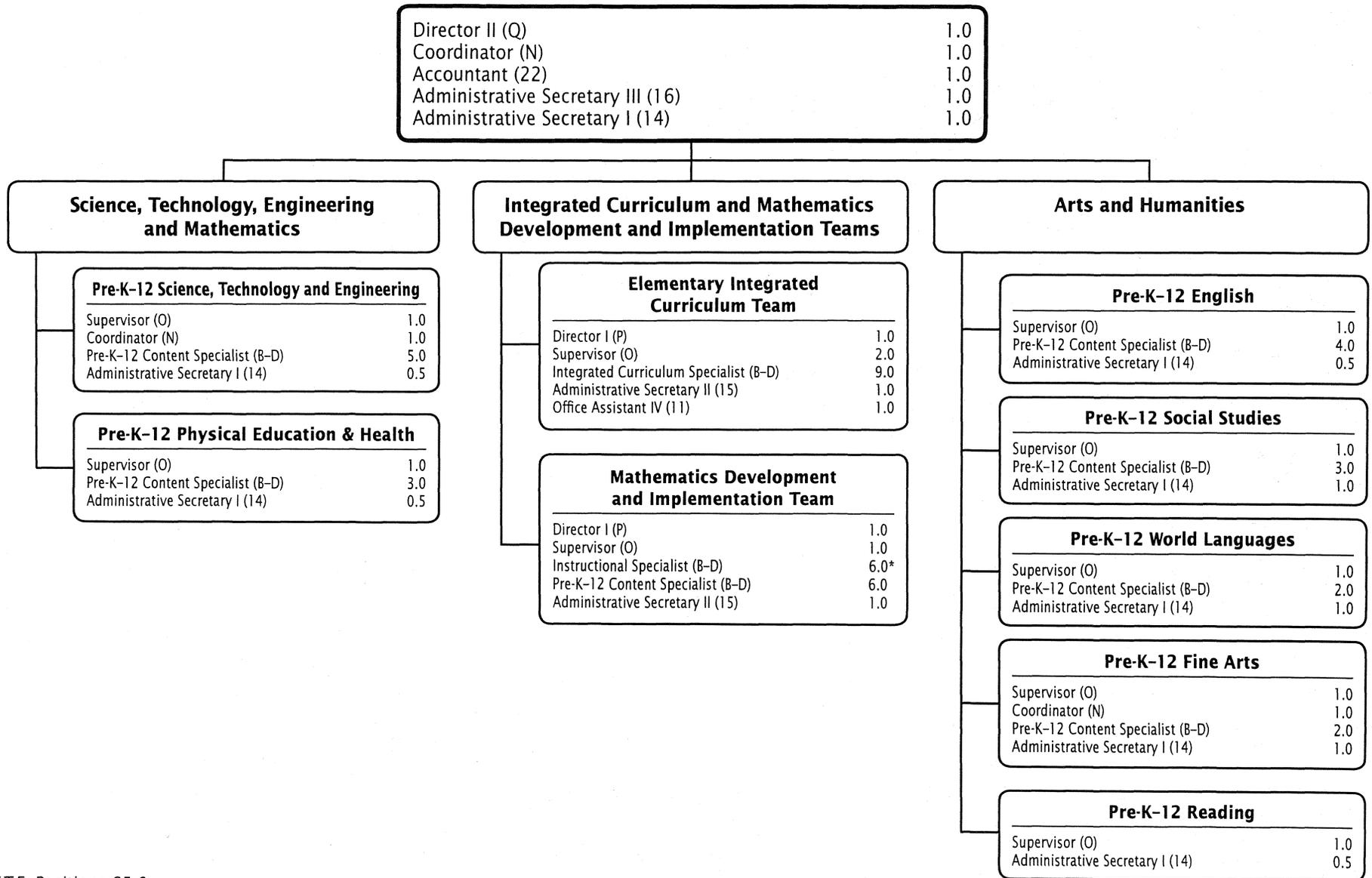
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	8,500	8,500	8,500	8,500	
Position Salaries	\$786,203	\$801,586	\$801,586	\$781,219	(\$20,367)
Other Salaries					
Summer Employment					
Professional Substitutes				1,919	1,919
Stipends					
Professional Part Time				53,215	53,215
Supporting Services Part Time		4,281	4,281	4,281	
Other					
Subtotal Other Salaries	6,716	4,281	4,281	59,415	55,134
Total Salaries & Wages	792,919	805,867	805,867	840,634	34,767
02 Contractual Services					
Consultants					
Other Contractual		1,718	1,718	1,513	(205)
Total Contractual Services	2,274	1,718	1,718	1,513	(205)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials				800	800
Office		7,291	7,291	7,496	205
Other Supplies & Materials				1,000	1,000
Total Supplies & Materials	8,109	7,291	7,291	9,296	2,005
04 Other					
Local/Other Travel		3,910	3,910	3,910	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	3,475	3,910	3,910	3,910	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$806,777</u>	<u>\$818,786</u>	<u>\$818,786</u>	<u>\$855,353</u>	<u>\$36,567</u>

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

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor					1.000	1.000
3	O Supervisor		1.000	1.000	1.000		(1.000)
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500	.500	.500	.500	
	Total Positions		8.500	8.500	8.500	8.500	

Department of Curriculum and Instruction



Chapter 4 – 26

F.T.E. Positions 65.0

(*In addition, 2.0 instructional specialist positions 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 development; and strategic stakeholder involvement that promotes effective teaching and learning. DCI comprises nine major disciplines (English language arts; fine arts; health and physical education; mathematics; reading; science, technology, and engineering; social studies; and world languages), the Math Implementation and Development team; and the Elementary Integrated Curriculum 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 development. 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/Bilingual Programs to develop and disseminate effective practices for analyzing individual student data and match interventions to students' needs.

Curriculum, Instruction, and Assessment

In collaboration with the Office of the Chief Technology Officer (OCTO), DCI produces and coordinates Curriculum 2.0—aligned with the CCSS and other state or national standards—in the Instruction Center (IC) on myMCPS. Curriculum 2.0 includes multimedia, interactive curriculum, assessment, instruction, and professional development resources. Curriculum 2.0 incorporates principles of Universal Design for Learning 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, uses 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 and Program Support

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 complex problem solving, and develops tools to guide school staff members to increase motivation and achievement of all students. 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 aligned with MCPS curriculum. DCI collaborates with the Department of Enriched and Innovative Programs 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 Development

DCI creates and posts online curriculum-related professional development resources in the Instructional Center (IC) on myMCPS; provides curriculum implementation professional development for classroom teachers; and provides professional development to instructional leaders through principal curriculum update meetings, administrators' professional learning community meetings, and administrative and supervisory meetings. DCI provides curriculum implementation professional development 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; 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 businesses. 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.

TRENDS AND ACCOMPLISHMENTS

- » Developed Curriculum 2.0 resources, posting nine new secondary courses in six content areas and implemented the elementary integrated curriculum for Grades 4 and 5.
- » Facilitated teacher communication and collaboration to encourage posting original lessons and rating centrally- and teacher-developed lessons, instructional materials, and professional development resources.
- » Incorporated state standards for financial literacy and environmental literacy, and revised secondary courses as needed to comply with state legislation in these areas and provided training and support to promote implementation.
- » 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.
- » Designed and implemented professional development for secondary school leadership teams—1,400 staff members—on effective implementation of instruction aligned with the CCSS in mathematics and content literacy.
- » Designed and delivered professional development for 4,000 elementary administrators, teachers, and teacher leaders on instruction aligned with the CCSS.
- » Coordinated rollout of Standards-based Teaching and Learning and a new elementary report card to Grades 4 and 5.
- » Managed 15 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 comprehensive health education framework.
- » Communicated and implemented processes for collecting input and feedback from internal and external stakeholders on products and services and to make 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 Curriculum 2.0.

PERFORMANCE MEASURES

Performance Measure: Number of revised or new secondary courses in Curriculum 2.0, with interactive multimedia curriculum, instruction, assessment, and professional development resources, which align with CCSS or other state or national standards; provide models of challenge and support; and are posted in the IC on myMCPS.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
32	43	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, and 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 2014 Current Budget

The current FY 2014 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$78,000 from the Department of Instructional Programs to this department to cover costs associated with the professional library at the Universities at Shady Grove.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$7,224,813, an increase of \$204,508 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$323,653

Continuing Salary Costs—\$637

There is an increase of \$637 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Other—\$323,016

The Math Implementation and Development Team was created in FY 2014 to create systematic and thorough support to schools for implementation of the pre K-12 mathematics program. The substantial change in curriculum, instruction, assessment, and expectations brought forward by the Common Core State Standards (CCSS) and the MCPS Math Work Group requires much more direct support to schools than was previously available. Three of the instructional specialist positions on the Math Implementation and Development Team are currently supported by grant funds which are ending in FY 2014. The FY 2015 budget includes 3.0 positions and \$323,016 to continue the CCSS math implementation. Employee benefits of \$97,874 are budgeted in the Department of Financial Services.

Program Efficiencies and Reductions—(\$119,145)

There is reduction of a 1.0 Elementary Integrated Curriculum Specialist and \$109,145. This is possible because the rollout of the elementary integrated curriculum is complete and the responsibilities are able to be realigned to the remaining staff. In addition, there is a reduction of \$10,000 for instructional materials for the Read 180 program. This is due to a renegotiated agreement with Scholastic, the company that provides the Read 180 program materials.

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

Martin Creel, Director II

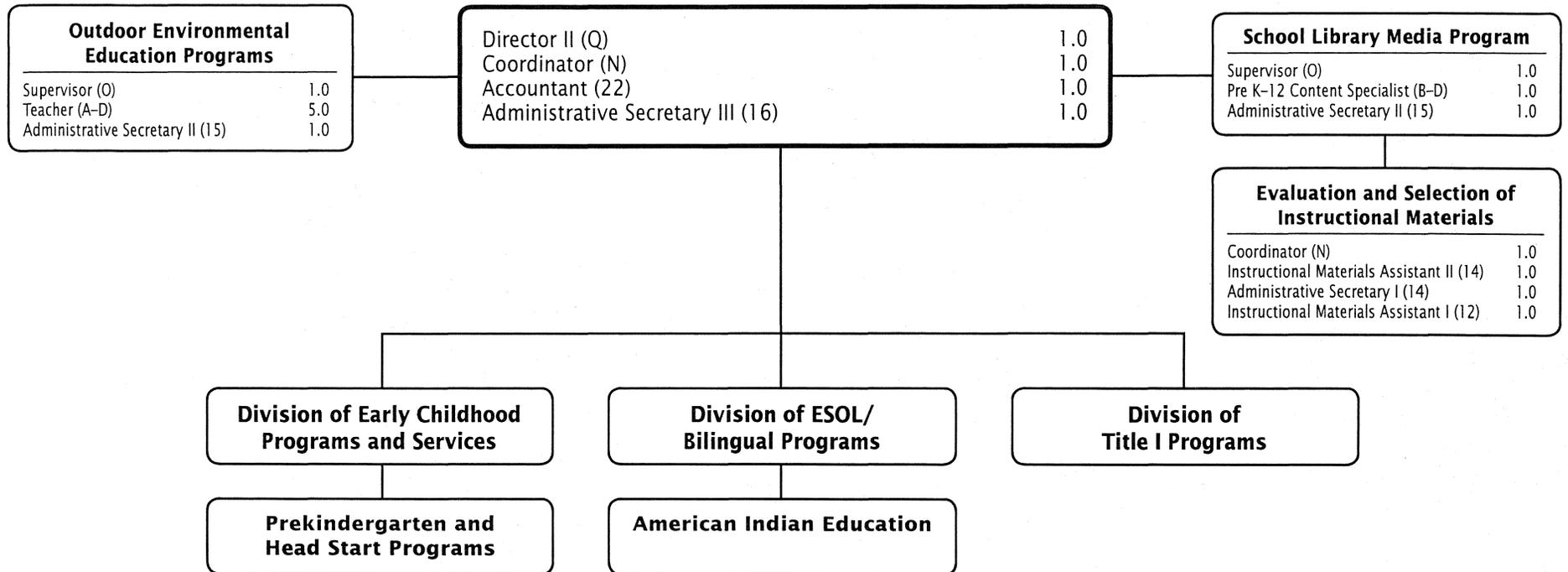
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	68.800	63.000	63.000	65.000	2.000
Position Salaries	\$7,027,966	\$6,476,496	\$6,398,496	\$6,613,004	\$214,508
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		163,873	163,873	163,873	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	146,016	163,873	163,873	163,873	
Total Salaries & Wages	7,173,982	6,640,369	6,562,369	6,776,877	214,508
02 Contractual Services					
Consultants		3,000	3,000	3,000	
Other Contractual		140,819	140,819	140,819	
Total Contractual Services	162,063	143,819	143,819	143,819	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		184,745	184,745	174,745	(10,000)
Office		29,412	29,412	29,412	
Other Supplies & Materials		65,710	65,710	65,710	
Total Supplies & Materials	568,675	279,867	279,867	269,867	(10,000)
04 Other					
Local/Other Travel		34,250	34,250	34,250	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	18,196	34,250	34,250	34,250	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$7,922,916</u>	<u>\$7,098,305</u>	<u>\$7,020,305</u>	<u>\$7,224,813</u>	<u>\$204,508</u>

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

Martin Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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	
2	O Supervisor		10.000	8.000	8.000	8.000	
2	N Coordinator		3.000	2.000	2.000	2.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			1.000	1.000	4.000	3.000
2	BD Pre K-12 Content Specialist		27.000	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	18 Fiscal Assistant IV		.800				
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000	1.000	
2	14 Administrative Secretary I		7.000	6.000	6.000	6.000	
Subtotal			52.800	48.000	48.000	51.000	3.000
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		11.000	10.000	10.000	9.000	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
Subtotal			16.000	15.000	15.000	14.000	(1.000)
Total Positions			68.800	63.000	63.000	65.000	2.000

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 to 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 *Building Our Future Together: The Strategic Planning Framework*. 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 support instructional practices and help 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 proficient 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 and School Library Media Programs Implementation

OEEP promotes environmental literacy 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.

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, 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 19 classrooms and provided half-day Head Start in 13 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.
- » Monitored 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.
- » Collaborated with the Office of the Chief Technology Officer to facilitate the transition to a new centralized K–12 resource, Destiny Library Manager (Destiny), to enable a stronger library media program-classroom connection and allow staff members, parents, and students to have continuous access to school library 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.

PERFORMANCE MEASURES

Performance Measure: Using the online assessment, Tool for Real-time Assessment of Information Literacy Skills (TRAILS), a sampling of students' mean scores in the area of information literacy skills development will increase.

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
N/A	65%	67%

Explanation: SLMP conducted an online assessment of information literacy skills to establish baseline data in Grades 3, 6, and 9, using TRAILS. The scores were averaged across grade levels from five categories related to information literacy skills. SLMP staff work with library media specialists to promote the use of online assessments to analyze student performance. In 2014, a sampling of schools will be administered the online assessment. SLMP staff members will analyze student performance data to measure the effect of information literacy skills instruction, to design professional development sessions for school library media specialists and teachers, and to provide continuous improvement support for local school programs with the goal of enhancing student achievement.

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
87.8%	89.6%	90.4%

Explanation: Over a five-year period, OEEP has developed specific strategies for increasing student participation in the Grade 6 residential program. These strategies include specific suggestions for increasing participation in schools with a greater percentage of students who take part 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 and environmental education experience for every Grade 6 student.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget

The current FY 2014 budget for this department is changed from the budget adopted by the Board of Education on June 13, 2013. The change is a result of a realignment of \$78,000 from this department to the Department of Curriculum and Instruction to cover the costs for the professional library at the Universities at Shady Grove.

FY 2015 Recommended Budget

The FY 2015 recommended budget for this department is \$2,308,640, an increase of \$65,150 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$65,150

Continuing Salary Costs—\$21,775

There is an increase of \$21,775 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Realignments to Meet Expenditure Requirements and Priorities—\$0

Realignments are budgeted to address priority spending needs in this department. There is a realignment of \$3,576 from contractual services to fund facility rental costs.

Other—\$43,375

There is a projected \$43,375 increase in the cost of the contract between Montgomery County Public Schools and the Universities at Shady Grove for the professional library for FY 2015.

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

Sylvia K. Morrison, Director II

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	20,000	18,000	18,000	18,000	
Position Salaries	\$1,754,670	\$1,706,615	\$1,706,615	\$1,728,390	\$21,775
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		15,846	13,524	13,524	
Other					
Subtotal Other Salaries	18,145	23,817	21,495	21,495	
Total Salaries & Wages	1,772,815	1,730,432	1,728,110	1,749,885	21,775
02 Contractual Services					
Consultants					
Other Contractual		314,539	459,861	503,236	43,375
Total Contractual Services	249,666	314,539	459,861	503,236	43,375
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		7,815	7,815	7,815	
Office		19,204	19,204	19,204	
Other Supplies & Materials		65,000			
Total Supplies & Materials	89,311	92,019	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	25,307	28,500	28,500	28,500	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$2,137,099	\$2,165,490	\$2,243,490	\$2,308,640	\$65,150

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

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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	
	265 Professional Library						
2	23 Curriculum Librarian		1.000				
2	12 Library Assistant		1.000				
	Subtotal		2.000				
	Total Positions		20.000	18.000	18.000	18.000	

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	7.0
Teacher, Central Office (A-D)	1.8
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.125
Administrative Secretary I (14)	1.0

Schools	
Teacher, Focus (A-D)	112.7
Teacher, Head Start (A-D)	7.6
Parent Communications Coordinator (17)	7.9
Paraeducator-Focus (12)	51.6
Paraeducator-Head Start (12)	9.975

F.T.E. Positions 205.2

(The 181.875 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. Thirty elementary schools were identified as Title I for Fiscal Year (FY) 2014.

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 by providing funds to support parent involvement initiatives, and offering extended-learning time through extended day and 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, to reduce the gap in performance on the Maryland School Assessment between their highest- and lowest-performing subgroups.

- » Delivered a 19-day ELO SAIL summer program at 26 Title I schools to 5,700 students in kindergarten through Grade 5, 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 seventh year, is a six-hour program that services 380 federally eligible children in 19 full-day Head Start classes located at 17 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 2013 Actual	FY 2014 Estimated	FY 2015 Recommended
44%	65%	75%

Explanation: In summer 2013, about 44 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment, attended the ELO SAIL program. The approximate average ELO SAIL daily attendance of students enrolled was 82 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 the 19 classes in 17 Title I schools.

FY 2012 Actual	FY 2013 Estimated	FY 2014 Recommended
100%	100%	100%

Explanation: In FY 2013, all available spaces in 17 full-day classes were filled. The FY 2014 program was increased to include 19 classes in 17 Title I schools. 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 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$22,355,254, a decrease of \$1,601,890 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,601,890)

Other—(\$1,601,890)

In FY 2014, there was a reduction to the Title I, Part A Program of \$1,601,890, or seven percent of the budget, as a result of a federal sequestration cuts. The FY 2015 Title I, Part A Program budget is based on the same level of funding as received in FY 2014.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$23,957,144	\$22,355,254	\$22,355,254
State			
Other			
County			
Total	\$23,957,144	\$22,355,254	\$22,355,254

Division of Title I Programs - 941

Deann M. Collins, Director

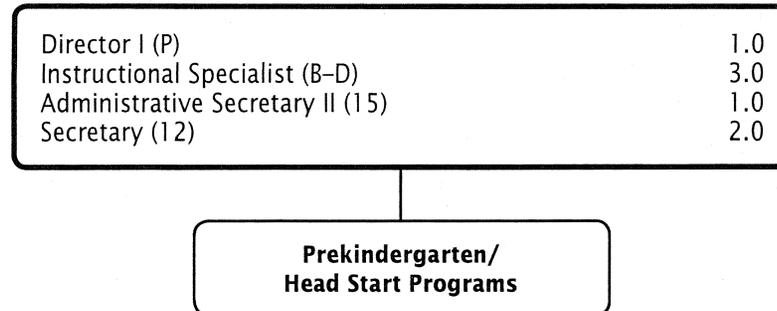
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	207.200	207.000	207.000	205.200	(1.800)
Position Salaries	\$11,974,139	\$13,088,440	\$13,088,440	\$12,951,591	(\$136,849)
Other Salaries					
Summer Employment					
Professional Substitutes		320,146	320,146	308,868	(11,278)
Stipends		39,312	39,312		(39,312)
Professional Part Time		2,465,139	2,465,139	1,672,502	(792,637)
Supporting Services Part Time		516,128	516,128	288,340	(227,788)
Other					
Subtotal Other Salaries	2,094,468	3,340,725	3,340,725	2,269,710	(1,071,015)
Total Salaries & Wages	14,068,607	16,429,165	16,429,165	15,221,301	(1,207,864)
02 Contractual Services					
Consultants					
Other Contractual		69,306	69,306	60,622	(8,684)
Total Contractual Services	150,553	69,306	69,306	60,622	(8,684)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		447,349	447,349	392,622	(54,727)
Office		15,000	15,000	8,000	(7,000)
Other Supplies & Materials					
Total Supplies & Materials	619,526	462,349	462,349	400,622	(61,727)
04 Other					
Local/Other Travel		21,440	21,440	20,690	(750)
Insur & Employee Benefits		6,573,111	6,573,111	6,461,797	(111,314)
Utilities					
Miscellaneous		332,852	332,852	142,651	(190,201)
Total Other	6,011,686	6,927,403	6,927,403	6,625,138	(302,265)
05 Equipment					
Leased Equipment					
Other Equipment		68,921	68,921	47,571	(21,350)
Total Equipment	673,409	68,921	68,921	47,571	(21,350)
Grand Total	\$21,523,781	\$23,957,144	\$23,957,144	\$22,355,254	(\$1,601,890)

Division of Title I Programs - 941

Deann M. Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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	6.000	6.000	7.000	1.000
3	BD Instructional Specialist			1.000	1.000		(1.000)
3	AD Central Off Teacher	X	1.600	1.600	1.600	1.800	.200
3	AD Teacher, Focus	X	116.600	114.900	114.900	112.700	(2.200)
3	AD Teacher, Head Start	X	7.200	7.200	7.200	7.600	.400
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	7.900	7.900	7.900	
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	1.000	1.000	1.125	.125
3	15 Fiscal Assistant II			.500	.500		(.500)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
3	12 Paraeducator - Focus	X	51.950	51.950	51.950	51.600	(.350)
3	12 Paraeducator Head Start	X	9.450	9.450	9.450	9.975	.525
Total Positions			207.200	207.000	207.000	205.200	(1.800)

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

DECPS directs 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) and 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 (BTE)*; Maryland Model for School Readiness (MMSR) Initiative; *Improving Head Start for School Readiness Act of 2007*; and *Building Our Future Together: The Strategic Planning Framework*.

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 MMSR 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 focused on family literacy provide skill-building for parents and caregivers and target resources 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 sites, allowing more access for preschool children with special needs to be placed in the least restrictive environment.
- » Provided annual professional development to kindergarten teachers to ensure inter-rater reliability and accurate completion of the state-mandated MMSR assessment, which measures student readiness upon kindergarten entry. DECPS supported staff in the transition to online reporting.
- » Satisfied the BTE requirement to provide full-day kindergarten programs in all schools as well as serve an increasing number of income-eligible prekindergarten children in our programs.
- » 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 496 children, birth through age 5, and their families, in the Silver Spring Judy Center (serving the Rolling Terrace Elementary School community) and approximately 771 children and their families in the Gaithersburg Judy Center (serving Rosemont, 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.
- » Planned for and implemented the transition to the Early Childhood Assessment System—the CCSS-aligned assessment that will replace the MMSR beginning in fall 2014.

PERFORMANCE MEASURES

Performance Measure: Percentage of MCPS prekindergarten students that consistently demonstrate full readiness in literacy and mathematics, as measured by the Early Childhood Observation Record (ECOR).

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
81%	82%	83%

Explanation: ECOR is an authentic, performance-based assessment instrument used to record observational data three times annually. ECOR assesses key outcomes in seven domains, including language and literacy and mathematics. Foundational literacy skills measured by ECOR include oral language, phonological awareness, print concepts, and alphabetic knowledge. Foundational mathematics skills measured by ECOR include number concepts, geometry and spatial relations, and patterns.

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

Gaithersburg Judy Center:

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
290	300	310

Silver Spring Judy Center:

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
178	200	215

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 2015 Recommended Budget

The FY 2015 recommended budget for this division is \$694,075, an increase of \$54,465 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$59,465

Continuing Salary Costs—\$59,465

There is an increase of \$59,465 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Program Efficiencies and Reductions—(\$5,000)

There is reduction of \$5,000 budgeted for instructional materials. This reduction can be made based upon prior year spending trends.

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	7.000	7.000	7.000	7.000	
Position Salaries	\$573,787	\$590,667	\$590,667	\$650,132	\$59,465
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		20,785	20,785	20,785	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	13,105	20,785	20,785	20,785	
Total Salaries & Wages	586,892	611,452	611,452	670,917	59,465
02 Contractual Services					
Consultants					
Other Contractual		540	540	540	
Total Contractual Services	420	540	540	540	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		22,151	22,151	14,151	(8,000)
Office				3,000	3,000
Other Supplies & Materials					
Total Supplies & Materials	11,365	22,151	22,151	17,151	(5,000)
04 Other					
Local/Other Travel		5,467	5,467	5,467	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,291	5,467	5,467	5,467	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$602,968</u>	<u>\$639,610</u>	<u>\$639,610</u>	<u>\$694,075</u>	<u>\$54,465</u>

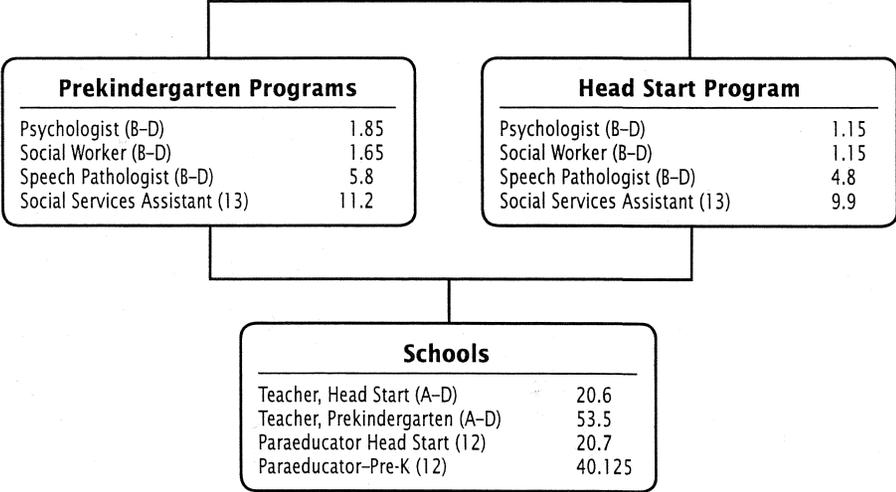
Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	
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

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



Chapter 4 – 48

F.T.E. Positions 184.425
 (The 134.925 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 a variety of media, participating in community forums and events, and collaborating with a wide range of community agencies. Once enrolled, children participate in a rigorous instructional program to ensure that they possess the readiness skills to be successful in kindergarten and in later school years. Staff members engage families to ensure retention in the program.

Program Implementation

The Prekindergarten/Head Start Unit offers literacy-focused, comprehensive full- and half-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 continue to 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 curriculum that prepares vulnerable learners for kindergarten success. Instruction focuses on meeting the needs of the whole child. Staff members provide direct support for both teachers and paraeducators to ensure consistency and fidelity in the delivery of the prekindergarten curriculum.

Family and Community Engagement

The prekindergarten program emphasizes the importance of building strong relationships with families to enhance their ability to support and foster children's school-readiness skills. Parent training fosters the development of family skills to support children's learning and encourage parents as a child's first teacher(s). The program continues to enhance and expand existing partnerships with community programs and agencies to work toward improved outcomes for Montgomery County's youngest and most vulnerable learners and their families.

ACCOMPLISHMENTS AND INITIATIVES

- » Initiated widespread community outreach, including an annual community forum, to engage low-income families and community partners serving low-income families. More than 8,760 families inquired about the program and 3,121 applications were completed.
- » Offered full-day Head Start to 380 federally eligible children in 19 full-day Head Start classes located at 17 Title I schools. The full-day program offers the benefits of increased time and intensity of instruction to implement a rigorous reading and mathematics curriculum and support social skills development to enhance the growth of the whole child.
- » Engaged in 13,577 contacts with families, which included 1,488 home visits. Support services foster self-sufficiency for families while promoting school readiness for their children.
- » Provided support to schools, including 557 visits 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.
- » Presented curriculum training for prekindergarten, Head Start, and special education teachers and paraeducators in Title I schools to provide an overview of Curriculum 2.0 and present effective strategies to prepare children for kindergarten. Instructional specialists will support implementation of the Curriculum 2.0 Thinking and Academic Success Skills in the prekindergarten and Head Start classrooms.

PERFORMANCE MEASURES

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
76%	77%	78%

Explanation: Evening and Saturday 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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
84%	85%	86%

Explanation: Parent engagement, involvement, and adult learning opportunities are indispensable components of the MCPS prekindergarten/Head Start programs. These activities help parents provide safe, stable homes and support for their children’s healthy growth and development.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this program is \$13,555,520 a decrease of \$2,118 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$1,118)

Continuing Salary Costs—\$47,558

There is an increase of \$47,558 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Realignments to Meet Expenditure Requirements and Priorities—\$0

Realignments are budgeted to address priority spending needs in this program. There is a realignment of \$3,000 from instructional materials to office supplies.

Other—(\$48,676)

Due to sequestration, the Head Start grant was reduced by \$204,410. As a result, a 1.0 Head Start teacher and \$77,867, a .6 paraeducator and \$40,325, and professional part-time salaries of \$37,542 will require local funding support. Employee benefits of \$48,676 are realigned to the budget for employee benefits in the Department of Financial Services.

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

There is reduction of \$1,000 budgeted for dues, registration, and fees. Fewer staff members will attend the Ready at Five and National Association for the Education of Young Children conferences.

Program’s Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$3,535,742	\$3,371,910	\$3,371,910
State			
Other			
County	\$10,021,896	\$10,021,896	\$10,183,610
Total	\$13,557,638	\$13,393,806	\$13,555,520

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

Janine G. Bacquie, Director I

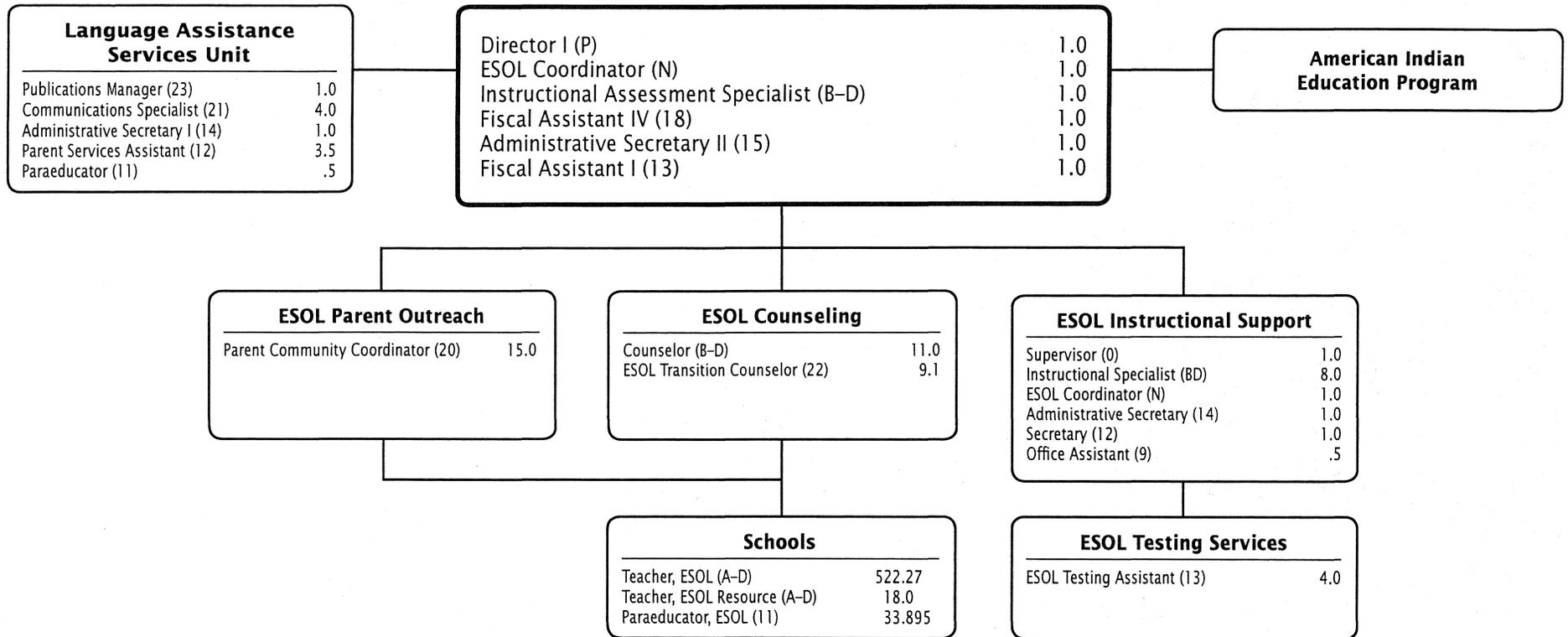
Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	184.435	184.425	184.425	184.425	
Position Salaries	\$11,485,238	\$11,859,368	\$11,859,368	\$11,980,530	\$121,162
Other Salaries					
Summer Employment					
Professional Substitutes		72,123	72,123	72,123	
Stipends					
Professional Part Time		10,000	10,000	47,542	37,542
Supporting Services Part Time		105,468	105,468	105,468	
Other					
Subtotal Other Salaries	140,497	187,591	187,591	225,133	37,542
Total Salaries & Wages	11,625,735	12,046,959	12,046,959	12,205,663	158,704
02 Contractual Services					
Consultants		42,001	42,001	42,001	
Other Contractual		5,778	5,778	5,778	
Total Contractual Services	46,963	47,779	47,779	47,779	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		120,765	120,765	82,983	(37,782)
Office					
Other Supplies & Materials		96,769	96,769	94,769	(2,000)
Total Supplies & Materials	191,992	217,534	217,534	177,752	(39,782)
04 Other					
Local/Other Travel		28,640	28,640	25,640	(3,000)
Insur & Employee Benefits		1,158,575	1,158,575	1,052,612	(105,963)
Utilities					
Miscellaneous		47,074	47,074	46,074	(1,000)
Total Other	1,221,693	1,234,289	1,234,289	1,124,326	(109,963)
05 Equipment					
Leased Equipment					
Other Equipment		11,077	11,077		(11,077)
Total Equipment	11,684	11,077	11,077		(11,077)
Grand Total	<u>\$13,098,067</u>	<u>\$13,557,638</u>	<u>\$13,557,638</u>	<u>\$13,555,520</u>	<u>(\$2,118)</u>

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
294 Prekindergarten/Head Start Programs							
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
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	12.000	12.000	12.000	
296 Head Start/Local							
3	AD Teacher, Head Start	X	8.900	8.900	8.900	9.900	1.000
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	9.700	9.700	9.700	10.300	.600
Subtotal			21.900	21.900	21.900	23.500	1.600
297 Prekindergarten							
7	BD Social Worker		1.755	1.650	1.650	1.650	
3	BD Psychologist		1.755	1.850	1.850	1.850	
3	BD Speech Pathologist	X	5.800	5.800	5.800	5.800	
3	AD Teacher, Prekindergarten	X	53.500	53.500	53.500	53.500	
7	13 Social Services Assistant	X	9.500	9.500	9.500	9.500	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
3	12 Paraeducator - Pre-K	X	40.125	40.125	40.125	40.125	
Subtotal			114.135	114.125	114.125	114.125	
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	11.700	11.700	10.700	(1.000)
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	
3	12 Paraeducator Head Start	X	11.000	11.000	11.000	10.400	(.600)
Subtotal			36.400	36.400	36.400	34.800	(1.600)
Total Positions			184.435	184.425	184.425	184.425	.000

Division of ESOL/Bilingual Programs



F.T.E. Positions 641.765
 (The 574.665 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 teaching and learning for ESOL students across all content areas. Additionally, the division supports the districtwide focus on creative problem solving through the provision of professional development for ESOL teachers on using technology to enhance English language development instruction. The multilingual counseling and parent outreach functions of the division support the social emotional learning needs of ESOL students.

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 needed for college and career readiness. ESOL students who have had little or no previous schooling benefit from the intensive basic skills 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. The LASU also offers simultaneous interpretation services for large-scale events in schools and central offices, as well as school-system-sponsored activities and community forums.

The American Indian Education Program (AIEP) assists Native American students in improving academic achievement by providing after-school activities. 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 19,846 students in ESOL programs for Fiscal Year (FY) 2013, exceeding the projected figure of 19,250 by 596 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 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 2014, the ESOL enrollment projection is 20,150 and reflects expected enrollment of 16,300; 1,700; and 2,100 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/co-teaching and effective practices to meet the academic and linguistic needs of elementary ESOL students.
- » Translated 2,002 pages into seven 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 10,194 requests for interpreter services in 74 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 147 MCPS events. Schools and offices used the Language Line to obtain a total of 88,095 minutes of interpretation services in 48 languages for 13,845 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 the 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 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
TBD	54%	56%

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 2012, 51.3 percent of the ESOL student population demonstrated progress toward proficiency in English, missing the state target of 52 percent by 0.7 percent. The results for FY 2013 are not yet available.

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

FY 2013 Actual	FY 2014 Estimate	FY 2015 Recommended
TBD	12%	13%

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 2012, 18.97 percent of the ESOL student population achieved proficiency in English, exceeding the state target of 10 percent by nearly 9 percent. The results for FY 2013 are not yet available.

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

2012 Results	Reading Percent Proficient	Reading Participation Rate	Mathematics Percent Proficient	Mathematics Participation Rate	Graduation Rate	Attendance
LEP	Not Met	Met	Met	Met	Not 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 and will meet student participation requirements for the 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 2013 are not yet available.

OVERVIEW OF BUDGET CHANGES

FY 2015 Recommended Budget

The FY 2015 recommended budget for this program is \$52,142,370, an increase of \$1,781,856 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—\$691,621

Continuing Salary Costs—\$601,360

There is an increase of \$601,360 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—\$389,667

There is an increase of 150 students projected to require ESOL services for FY 2015. As a result, there is an increase of 7.7 additional teacher positions and \$384,962. An increase of \$4,705 is required for textbooks and instructional materials for the additional students.

Other—(\$299,406)

There is a reduction of 3.0 vacant transition teacher positions and employee benefits. This reduction is required due to FY 2014 federal sequestration cuts.

Program Efficiencies and Reductions—(\$69,676)

There is reduction of a 1.0 communications specialist/web producer and \$75,226. Since Korean has fallen to the eighth most commonly spoken language in our district, MCPS is no longer required to provide as many Korean translations. This reduction is offset by a \$5,550 increase for contractual translation services.

Strategic Priority Enhancements—\$1,159,911

Provide Support English Language Learners—\$1,159,911

MCPS is recommending a comprehensive multi-year effort to address the performance of English language learners to ensure that students attain and progress in English proficiency, and score proficient in reading and math. To improve academic outcomes for these students, 10.5 ESOL teachers and \$889,911 is budgeted to enable 21 middle schools to receive direct consultation and professional development from an English language development teacher/coach. The English language development teacher/coach will build the capacity of general education staff to support the language and academic content needs of ESOL students, students whose parents have refused ESOL services, and reclassified English language learners who have exited the ESOL program within the past two years.

The English language development teacher/coach will (1) support general education classroom teachers to analyze assessment data and differentiate classroom instruction based on the English language proficiency levels of students; (2) facilitate the use of information and resources provided through system-wide ESOL training to customize professional development to school staff members; and (3) model

lessons, observe and provide feedback to teachers, and support grade-level and team planning.

In addition, \$270,000 is budgeted to expand the Sheltered Instruction Observation Tool (SIOP) model to 13 elementary and these 21 middle schools. The SIOP model, sponsored by research conducted by the Center for Research on Education, Diversity, and Excellence, will be used to design and deliver instructional strategies to help both ESOL and general education teachers meet the unique needs of English Language Learners as they acquire proficiency in English and in the content areas. Employee benefits of \$291,234 are budgeted in the Department of Financial Services.

Existing professional development funds of \$995,366 are realigned and targeted to build the capacity of general education teachers and leaders to work with ESOL students to support their language development and acquisition of academic content. The professional development will include face-to-face training, core team training, and training of trainers.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$3,699,880	\$3,354,765	\$3,354,765
State			
Other			
County	\$46,660,634	\$46,660,634	\$48,787,605
Total	\$50,360,514	\$50,015,399	\$52,142,370

American Indian Education Program

FY 2015 Recommended Budget

The FY 2015 recommended budget for this program is \$25,440, a decrease of \$3,588 from the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,588)

Other—(\$3,588)

In FY 2014, as a result of sequestration, the amount received for the Title IV—American Indian Education grant was \$3,588 less than budgeted. The FY 2015 budget amount assumes the same level of funding.

Program's Recent Funding History

	FY 2014 Projected 7/1/13	FY 2014 Received 11/30/13	FY 2015 Projected 7/1/14
Federal	\$29,028	\$25,440	\$25,440
State			
Other			
County			
Total	\$29,028	\$25,440	\$25,440

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget	Difference FY 14 to FY 15	Staffing Allocation Guidelines
Elementary School					
Students	15,500	16,300	16,000	(300)	41.7:1
Teachers	370.3	389.8	382.6	(7.2)	
Paraeducators					
Middle School					
Students	1,500	1,700	1,900	200	29.4:1
Teachers	39.4	45.4	61.5	16.1	
Paraeducators					
High School					
Students	2,200	2,100	2,350	250	30.4:1
Teachers	55.8	52.5	60.8	8.3	
Resource Teachers	18.0	18.0	18.0	-	
Transition Teachers	2.0	2.0	-	(2.0)	
SEPA teachers	0.4	0.4	0.4	-	
Paraeducators	18.0	18.0	18.0	-	
Elementary School-METS					
Students	60	45	45	-	0.75 per class
Classes	3	3	3	-	
Teachers	3.0	3.0	3.0	-	
Paraeducators	2.3	2.3	2.3	-	
Middle School-METS					
Students	100	90	90	-	0.75 per class
Classes	6	6	6	-	
Teachers	6.0	6.0	6.0	-	
Paraeducators	4.5	4.5	4.5	-	
High School-METS					
Students	130	130	130	-	0.5 per class
Classes	13	13	13	-	
Teachers	6.4	6.4	6.4	-	
Paraeducators	6.5	6.5	6.5	-	
Special Centers					
Students	50.0	50.0	50.0	0.0	
Teachers	1.6	1.6	1.6	0.0	

Note: Multidisciplinary Education, Training, and Support program (METS) enrollment is included in grade level enrollment figures. Staffing allocations are calculated separately.

Elementary School Staffing Allocations: 16,000 students - 45 METS students
 = 15,955 students/41.7:1 staffing ratio = 382.6 teachers

Middle School Staffing Allocations: 1,900 students - 90 METS students
 = 1,810 students/35.5:1 staffing ratio = 51.0 teachers
 There is an additional 10.5 teachers for the Support for English Language Learners enhancement.
 The adjusted middle school staffing ratio = 29.4 (1,810 students/61.5 teachers)

High School Staffing Allocations: 2,350 students - (130 METS students x .5 [partial day program] = 65)
 = 2,285/30.4:1 staffing ratio = 75.2 - (.8 x 18 [for Resource Teachers]) = 60.8 teachers

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	606.365	627.565	627.565	641.765	14.200
Position Salaries	\$45,109,861	\$48,027,715	\$48,027,715	\$49,671,492	\$1,643,777
Other Salaries					
Summer Employment		170,740	170,740	132,361	(38,379)
Professional Substitutes		37,606	37,606	58,000	20,394
Stipends				271,350	271,350
Professional Part Time		87,023	87,023	63,773	(23,250)
Supporting Services Part Time		60,000	60,000	64,450	4,450
Other					
Subtotal Other Salaries	419,903	355,369	355,369	589,934	234,565
Total Salaries & Wages	45,529,764	48,383,084	48,383,084	50,261,426	1,878,342
02 Contractual Services					
Consultants					
Other Contractual		789,182	789,182	600,682	(188,500)
Total Contractual Services	594,327	789,182	789,182	600,682	(188,500)
03 Supplies & Materials					
Textbooks		111,086	111,086	101,901	(9,185)
Media		10,569	10,569	17,556	6,987
Instructional Supplies & Materials		227,693	227,693	150,736	(76,957)
Office		525	525	525	
Other Supplies & Materials					
Total Supplies & Materials	608,012	349,873	349,873	270,718	(79,155)
04 Other					
Local/Other Travel		59,506	59,506	55,855	(3,651)
Insur & Employee Benefits		778,791	778,791	953,689	174,898
Utilities					
Miscellaneous					
Total Other	928,616	838,297	838,297	1,009,544	171,247
05 Equipment					
Leased Equipment					
Other Equipment		78	78		(78)
Total Equipment	1,023	78	78		(78)
Grand Total	\$47,661,742	\$50,360,514	\$50,360,514	\$52,142,370	\$1,781,856

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 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		8.000	6.000	6.000	6.000	
3	BD Counselor	X	11.000	11.000	11.000	11.000	
3	BD Instructional Specialist			2.000	2.000	2.000	
3	AD Central Off Teacher	X	1.000				
3	AD Teacher, ESOL	X	484.870	507.070	507.070	522.270	15.200
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		9.100	9.100	9.100	9.100	
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	4.000	(1.000)
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	
2	12 Secretary		1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		3.500	3.500	3.500	3.500	
3	11 Paraeducator - ESOL	X	34.395	34.395	34.395	34.395	
2	9 Office Assistant II		.500	.500	.500	.500	
Total Positions			606.365	627.565	627.565	641.765	14.200

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		9,254	9,254	12,000	2,746
Supporting Services Part Time					
Other					
Subtotal Other Salaries	16,750	9,254	9,254	12,000	2,746
Total Salaries & Wages	16,750	9,254	9,254	12,000	2,746
02 Contractual Services					
Consultants		5,400	5,400	5,390	(10)
Other Contractual		8,331	8,331	3,000	(5,331)
Total Contractual Services	4,661	13,731	13,731	8,390	(5,341)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,250	5,250	4,084	(1,166)
Office					
Other Supplies & Materials					
Total Supplies & Materials	1,456	5,250	5,250	4,084	(1,166)
04 Other					
Local/Other Travel		45	45		(45)
Insur & Employee Benefits		748	748	966	218
Utilities					
Miscellaneous					
Total Other	1,357	793	793	966	173
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$24,224</u>	<u>\$29,028</u>	<u>\$29,028</u>	<u>\$25,440</u>	<u>(\$3,588)</u>