

Curriculum and Instructional Programs Administration

Program Description and Alignment with Strategic Plan

The Office of Curriculum and Instructional Programs (OCIP) provides leadership for systemwide rigorous curriculum development and implementation, professional development, aligned assessments, grading and reporting practices, instructional resources, instructional programs and supports to schools that prepare all students to learn without limits and to meet or exceed local, state, and federal assessment requirements. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, and the Seven Keys to College Readiness, OCIP leadership is focused on ensuring success for every student through design and implementation of rigorous and effective instructional programs to meet the needs of all students—through the management of numerous systemwide initiatives, and by strengthening productive partnerships with internal and external stakeholders.

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

- Curriculum and assessments for all instructional disciplines at 14 grade levels, including a move to electronic resources aligned with the Common Core State Standards (CCSS)
- Curriculum to meet the needs of diverse learners, including students with disabilities, those who are highly able, English Language Learners, and students at risk of underachievement
- Collaboration with schools, MCPS offices, and stakeholders to ensure students and teachers have products, programs, initiatives, and services that provide a world class instructional program which enables students to have access to college readiness pathways
- Leadership and collaboration with other offices in all instructional initiatives undertaken by MCPS
- Development and facilitation of processes for Choice and application programs by providing direct services to schools, families, and students
- Collaboration with the local business community to offer students state-of-the-art technologies that support education, training, and preparation for a full range of careers with the automotive, construction, and information technology industries

Bridge Plan

The Coordinator of the Bridge Plan for Academic Validation organizes, manages, and monitors the implementation of this program. Students, parents, and school staff members receive data, information, and support to ensure that all students meet the High School Assessment (HSA) graduation requirements.

Curriculum and Instructional Programs Administration (continued)

The major functions and activities include:

- Providing clear and consistent processes necessary for the successful completion of the Bridge Plan option, including communication to all stakeholders, identification of eligible students, school-based assistance for project monitors and students completing projects, submission of projects, and coordination of local review panels
- Coordinating with MCPS offices to implement all components of the Bridge Plan, including ensuring compliance with test security measures; timely distribution, collection, and submission of materials; training for key school and central office personnel; monitoring student and school data; and communicating decisions
- Serving as MCPS Bridge Plan for Academic Validation expert by maintaining up-to-date knowledge of Maryland State Department of Education (MSDE) policies, procedures, and documents; provides feedback to MSDE on project content, implementation, and scoring; maintains current knowledge regarding ongoing requirements of related federal and state legislation
- Meeting on a monthly basis with school-based HSA team leaders to communicate important updates about the HSAs and to address their questions and concerns
- Coordinating efforts with staff members in the offices of the Chief Technology Officer and Shared Accountability to disseminate HSA data and the most up-to-date information regarding the HSAs

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total budget for this program for FY 2012 is \$1,022,344. Significant budget changes are the result of a technical realignment. Specifically, \$277,486 is realigned from professional part-time salaries in this program budget to fund 3.0 teacher positions in the High School Instruction program budget. These positions are used to score projects for high school students.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Page 4–4
Department of Enriched and Innovative Programs: Page 4–19

Curriculum and Instructional Programs Administration
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Division of Consortia Choice and Application Program Services: Page 4–32

Information on the MCPS strategic plan and strategies and initiatives of this unit can be found beginning on Page 15 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

CURRICULUM INSTRUCT. ADMIN.

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$723,095	\$702,915	(\$20,180)
Other Salaries			
Summer Employment			
Professional Substitutes	16,875	15,875	(1,000)
Stipends	16,875	16,875	
Professional Part Time	486,870	203,784	(283,086)
Supporting Services Part Time	5,174	2,178	(2,996)
Other	21,229	21,229	
Subtotal Other Salaries	547,023	259,941	(287,082)
Total Salaries & Wages	1,270,118	962,856	(307,262)
02 Contractual Services			
Consultants			
Other Contractual	52,600	32,600	(20,000)
Total Contractual Services	52,600	32,600	(20,000)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	27,334	17,767	(9,567)
Office	2,696	2,696	
Other Supplies & Materials	433		(433)
Total Supplies & Materials	30,463	20,463	(10,000)
04 Other			
Local Travel	6,425	6,425	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	6,425	6,425	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,359,606	\$1,022,344	(\$337,262)

CURRICULUM INSTRUCT. ADMIN.

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
1	Associate Superintendent		1.000	1.000	
2	P Director I				
3	N Coordinator		1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	
1	N Coordinator		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		7.000	7.000	

Curriculum and Instructional Program Services

Program Description and Alignment with Strategic Plan

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

DCI supports schools through the development of rigorous standards-based curriculum, assessments, instructional materials, professional development, career preparation programs, and interventions to support student achievement. Consistent with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, DCI is focused on supporting schools as they work to improve teaching and learning of the MCPS curriculum. Major functions and activities include:

- Providing direct support to schools, including participation on Achievement Steering Committees, Enhanced School Improvement Teams, and Instructional Program Reviews, as well as providing on-site technical assistance and holding regular implementation meetings and training sessions to ensure student achievement
- Producing new and restructuring existing curriculum, assessments, instructional, and professional development resources in an online environment
- Aligning curriculum, assessment, instruction, and professional development resources with the Common Core State Standards for College and Career Readiness
- Developing or selecting complete assessments and assessment items, and establishing performance standards and criteria to inform instructional and programmatic decisions, monitor student progress, and provide accountability measures, in consultation with the Office of Shared Accountability
- Managing the Carl D. Perkins grant to implement Career Pathway Programs
- Developing and managing student online high school courses for original and recovery credit
- Coordinating partnerships with postsecondary institutions and businesses to provide students, parents, and teachers experiences and information that improve all students' college and career readiness by or before graduation
- Identifying research-based interventions and supporting reading and mathematics intervention programs in secondary schools
- Providing information to and inviting input and feedback from all stakeholders in the development and review of products, programs, and services
- Collaborating with OSP to monitor fidelity of curriculum implementation
- Evaluating and selecting textbooks and instructional materials
- Collaborating with other departments in OCIP to support implementation of advanced courses in the Middle School Reform Initiative

Curriculum and Instructional Program Services

(continued)

- Collaborating with the Elementary Integrated Curriculum team on K-5 resources
- Collaborating with DEIP to implement a process for proposing and piloting non-core elective courses in high school

The directors of School Based Instruction and Achievement (SBIA) facilitate the system wide implementation of curricula and provide direct support to individual schools as staff works to increase academic achievement for all students.

In support of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, SBIA is focused on improvements in teaching and learning, school reform efforts, and extended-day and extended-year programs (middle school). Major functions and activities include:

- Facilitating communications between OCIP and schools—the directors for elementary, middle, and high schools are the direct link with school principals
- Coordinating the implementation of school-level reform efforts, which focuses on middle school reform in FY 2010
- Participating in schools' Achievement Steering Committees in collaboration with the Office of School Performance and coordinating these efforts within OCIP
- Implementing the grading and reporting policy
- Collaborating and coordinating with other MCPS offices to support success on the SAT and HSA and increase participation in advanced placement and honors

The resources for DEIP included in this budget are for curriculum support only. Other DEIP functions and activities are included in separate program budgets.

The resources for DIP included in this budget are for curriculum support only, which include information literacy through school library media programs and English for Speakers of Other Languages (ESOL) students.

- Supports the development, implementation, and monitoring of research-based programs and services that enhance and accelerate instruction increasing the school system's capacity for differentiated academic services to students
- Other department functions and activities are included in separate program budgets

Number of Students Served: All MCPS students are served by this program.

Program Funding

For FY 2012 it is projected that program will be funded entirely by local funds.

Curriculum and Instructional Program Services (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,317,565. Significant budget changes are the result of budget reductions. Reductions to this program include \$47,000 for professional part-time salaries, \$142,000 for program supplies, and \$8,000 for instructional materials used for assessments. The impact of the reductions will be minimized through the use of online resources and other process improvements.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Curriculum and Instruction: Page 4-37

Department of Enriched and Innovative Programs: Page 4-19

Department of Instructional Programs: Page 4-46

Elementary Schools: Page 1-3

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CURR. AND INSTRUCT. PROG SRVCS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	67.100	69.100	2.000
Position Salaries	\$7,711,659	\$6,778,388	(\$933,271)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	114,408	107,608	(6,800)
Professional Part Time	400,101	362,577	(37,524)
Supporting Services Part Time	18,151		(18,151)
Other			
Subtotal Other Salaries	<u>532,660</u>	<u>470,185</u>	<u>(62,475)</u>
Total Salaries & Wages	8,244,319	7,248,573	(995,746)
02 Contractual Services			
Consultants	32,945	3,000	(29,945)
Other Contractual	62,570	123,239	60,669
Total Contractual Services	<u>95,515</u>	<u>126,239</u>	<u>30,724</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	74,084	99,881	25,797
Office	33,334	38,216	4,882
Other Supplies & Materials	941,939	759,935	(182,004)
Total Supplies & Materials	<u>1,049,357</u>	<u>898,032</u>	<u>(151,325)</u>
04 Other			
Local Travel	27,824	37,721	9,897
Staff Development	11,000	5,000	(6,000)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,000	2,000	(1,000)
Total Other	<u>41,824</u>	<u>44,721</u>	<u>2,897</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$9,431,015</u></u>	<u><u>\$8,317,565</u></u>	<u><u>(\$1,113,450)</u></u>

CURR. AND INSTRUCT. PROG SRVCS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	Q Director II		1.000	1.000	
2	Q Director II				
2	P Director I		1.000	1.000	
2	P Director I				
2	O Supervisor		9.000	9.000	
1	O Supervisor				
2	O Supervisor		2.000	2.000	
2	N Coordinator		1.000	1.000	
2	BD Pre K-12 Content Specialist		26.600	26.600	
3	BD Pre K-12 Content Specialist		1.000	1.000	
3	BD Instructional Specialist				
3	BD Instructional Specialist				
2	BD Elem Integrated Curr Spec		2.000	11.000	9.000
3	BD Elem Integrated Curr Spec		9.000		(9.000)
2	22 Accountant		1.000	1.000	
2	22 Accountant		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III				
2	15 Administrative Secretary II		2.000	2.000	
2	14 Administrative Secretary I		7.000	7.000	
2	14 Administrative Secretary I			1.000	1.000
2	12 Secretary				
2	12 Secretary		.500	.500	
2	12 Secretary				
2	11 Office Assistant IV			1.000	1.000
	Total Positions		67.100	69.100	2.000

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, the Division of Accelerated and Enriched Instruction, and the elementary, middle, and high school budgets. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, a continuum of services, is provided to implement challenging curriculum and instruction for gifted and talented students in all schools K–12. Programs and services include the following:

- Local school accelerated and enriched instruction program support
- Design and coordination of Grade 2 gifted identification process
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate (IB) Programmes
- Signature programs
- Middle School Magnet Consortium
- Expansion of the Middle School Magnet Consortium (MSMC) courses as part of Middle School Reform

Gifted and Talented and Magnet Programs

As part of the continuum of services required by the *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose needs cannot be easily met in the local school. Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science.

The regional application Elementary Centers for the Highly Gifted Program is in seven centers at eight elementary schools:

- Lucy V. Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Dr. Charles Drew Elementary School

Enriched and Innovative Programs

(continued)

- Fox Chapel Elementary School
- Pine Crest and Oak View Elementary Schools

The regional application middle school magnet programs in mathematics, science, computer science, communication, and the humanities are in three middle schools:

- Roberto Clemente Middle School
- Eastern Middle School
- Takoma Park Middle School

The high school magnet programs are in three high schools:

- Montgomery Blair High School, in addition to a comprehensive high school program, has a regional magnet program for Science, Mathematics, and Computer Science
- Richard Montgomery High School houses a countywide International Baccalaureate Magnet Program
- Poolesville High School is a whole school magnet where students may choose one of three instructional houses:
 - Global Ecology House (countywide program)
 - Humanities House (regional program)
 - Science, Mathematics, Computer Science House (regional program)

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers an innovative and challenging magnet curriculum. Admission is based upon a *Choice* process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and economics. Argyle Middle School students:
 - Explore a variety of technology such as digital imaging and programming
 - Experience the competitive environment of team problem-solving work with peers
 - Compete in state, national, and corporate technology problem-solving challenges
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:

Enriched and Innovative Programs

(continued)

- Explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
- Work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances
- **Parkland Magnet School for Aerospace Technology**
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:
 - Explore technology solutions in aerospace, satellite, and robotic engineering
 - Experience a rigorous scientific environment involving team problem-solving and research work with peers to compete in NASA and other space-flight challenges

International Baccalaureate (IB) Programmes

The International Baccalaureate (IB) Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grade 11 and 12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging course of studies and pass examinations in six academic subject areas. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program)
- Seneca Valley High School (local school program)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; human ingenuity environments; and health and social education.

Enriched and Innovative Programs

(continued)

The following middle schools have Middle Years Programmes:

- Julius West Middle School (Grades 6–8), feeding into Richard Montgomery High School MYP (Grades 9–10)
- Westland Middle School, North Chevy Chase Elementary School, and Chevy Chase Elementary School, (Grades 6–8), feeding into Bethesda-Chevy Chase MYP High School (Grades 9–10)
- Francis Scott Key Middle School (Grades 6–8) feeding into Springbrook High School (Grades 9–10)
- Newport Mill Middle School (Grades 6–8)
- Silver Spring International Middle School (Grades 6–8)

The IB Primary Years Programme (PYP) is designed for students aged 3 to 12. The PYP provides a relevant, engaging, and challenging educational framework for students. It focuses on the total growth of the developing child, touching hearts as well as minds and encompassing social, physical, emotional, and cultural needs in addition to academic development. College Gardens Elementary School (Grades K–5) is an authorized PYP school.

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a current list of signature programs for Fiscal Year (FY) 2011.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
James Hubert Blake High School	Fine Arts and Humanities Signature Program
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Albert Einstein High School	Visual Arts Center

Enriched and Innovative Programs (continued)

<u>School</u>	<u>Program</u>
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Paint Branch High School	Academy of Science and Media Signature Program
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Springbrook High School	International Studies and Technology Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP) – 9,422 students
 Elementary Centers for the Highly Gifted (Grades 4 and 5) – 850
 Roberto Clemente Middle School Magnet – 400
 Eastern Middle School Magnet – 300
 Takoma Park Middle School Magnet – 300
 Montgomery Blair High School Magnet – 400
 Montgomery Blair High School Academies (all school) – 2,436
 James Hubert Blake High School Signature – 1874
 Winston Churchill High School Signature – 580-600
 Clarksburg High School Signature – 276
 Damascus High School Signature – 600
 Albert Einstein High School Academies (all school) – 1,100-1,200
 Gaithersburg High School Signature – 1,421
 Walter Johnson High School Signature – 200
 John F. Kennedy High School Signature – 142
 John F. Kennedy High School Academies (all school) – 1,513
 Richard Montgomery High School (also included in IB totals) – 666
 Northwood High School Academies (all school) – 668
 Paint Branch High School – 1,813
 Poolesville High School Magnet – 700
 Quince Orchard High School – 1,820
 Rockville High School Signature (all school) – 1,361
 Seneca Valley High School Signature (all school) – 1,405
 Sherwood High School Signature (all school) – 2,089
 Springbrook High School – 1,755

Enriched and Innovative Programs

(continued)

Thomas S. Wootton High School Signature – 306
Wheaton High School Academies (all school) – 1,183

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$9,385,804. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-13

High Schools: Page 1-21

Division of Accelerated and Enriched Instruction: Page 4-25

Information on the MCPS strategic plan strategies and initiatives of this program can be found on page 17 and 39 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	122,900	121,900	(1,000)
Position Salaries	\$8,501,645	\$8,512,012	\$10,367
Other Salaries			
Summer Employment			
Professional Substitutes	100,710	106,413	5,703
Stipends			
Professional Part Time	186,532	160,942	(25,590)
Supporting Services Part Time	15,697	12,697	(3,000)
Other			
Subtotal Other Salaries	302,939	280,052	(22,887)
Total Salaries & Wages	8,804,584	8,792,064	(12,520)
02 Contractual Services			
Consultants			
Other Contractual	52,658	67,973	15,315
Total Contractual Services	52,658	67,973	15,315
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	28,032	19,227	(8,805)
Other Supplies & Materials	38,004	50,000	11,996
Total Supplies & Materials	66,036	69,227	3,191
04 Other			
Local Travel	21,608	18,404	(3,204)
Staff Development	436,551	434,136	(2,415)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
Total Other	462,159	456,540	(5,619)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$9,385,437	\$9,385,804	\$367

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	N Coordinator		3.000	3.000	
2	N Coordinator		2.000	2.000	
2	BD Instructional Specialist		7.500	7.500	
3	BD Instructional Specialist				
2	BD Specialist, Subst Abuse Prev				
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	22 Fiscal Assistant V		1.000	1.000	
2	18 Fiscal Assistant IV		1.000	1.000	
2	17 Data Management Coordinator				
2	17 Data Management Coordinator		.750	.750	
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		.750	.750	
2	14 Administrative Secretary I		2.000	1.000	(1.000)
2	13 School Secretary II		3.000	3.000	
2	13 School Secretary II		2.000	2.000	
3	12 Paraeducator	X	27.500	27.500	
2	12 Secretary				
Total Positions			122.900	121.900	(1.000)

Staff Development Teachers

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Staff Development Teacher (SDT) Program which places a position in each school that is focused on building the capacity of all staff. The teacher in this position works with the schools' instructional staff and instructional leadership team to perform the following major functions and activities:

- Decreasing variance in our schools by ensuring consistent and pervasive messages regarding system goals, initiatives, and priorities are communicated to and understood by instructional staff
- Using knowledge of facilitation and continuous improvement to establish and nurture a collegial culture in support of quality teaching, including but not limited to: teams/departments/whole staffs working collaboratively as professional learning communities to plan for instruction and analyze student performance; learn strategies for effective instruction, including equitable classroom practices; develop lessons, units, and common assessments; and agree on grading standards and practices
- Building capacity of teachers related to understanding the curriculum and implementing it with fidelity, effective instructional strategies, and assessment practices in order to improve teaching and learning, increase student achievement, and close the achievement gap through training, coaching, modeling, and peer reflection
- Using data to improve instruction
- Establishing a collegial culture in support of quality teaching
- Creating individual professional development plans that link improved teaching to improved student learning
- Managing the comprehensive professional development program in the school, including monitoring for implementation and impact

In practice, SDTs use a variety of strategies to teach classroom teachers research-based planning and instructional practices. The SDT serves as a catalyst for change, coach, consultant, facilitator, program manager, resource provider, and trainer. The staff and projects within the SDT Program also play an important role in the implementation of school system reform efforts. SDTs engage in their own extensive training and development program.

The primary central office support for the staff development teachers in the schools is the Staff Development Specialist Team. This team was created in FY 2000 to ensure that all staff development teachers are provided the training and support they need to support learning in schools and so that all schools are hearing a consistent message regarding professional development. In addition to providing individualized support to the staff development teachers in 200 schools, the staff development specialists also play a critical role in system-wide training. This is most evident in their work with dozens of schools on race and equity issues, their support of systemic grading and reporting training, their development and delivery of middle school

Staff Development Teachers (continued)

reform professional development, and their implementation of the School Leadership Team Institute.

School Leadership Teams Institute (SLTI)

The SLTI offers school leadership teams the opportunity to participate in high quality professional development on effective team collaboration and empowerment. Each workshop is designed so that leadership teams have time to apply the new strategies, skills, and processes to their specific, real-time needs related to their effectiveness as a collaborative decision-making body in order to improve teaching and learning, to increase achievement for all students, and to close the achievement gap.

The purpose of the SLTI is to support school leadership teams in their school improvement process. Institute workshops will build the capacity of the leadership team, and thereby contribute to improved school performance and student achievement. Current workshops developed by the Institute include the following:

- Shared Leadership - A Team Examination of Collaboration and Empowerment;
- Effective School Leadership Teams;
- Facilitation of Effective Meetings; and
- Skillful Team Collaboration.

To date, over 80 Montgomery County Public Schools (MCPS) schools have participated in at least one SLTI workshop.

Number of Students Served: Not Applicable

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$18,787,924 and by grant funds in the amount of \$361,009.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$19,148,933. There are no significant budget changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Staff Development Teachers
(continued)

Department of Instructional Leadership Support: Page 4-10

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STAFF DEVELOPMENT TEACHERS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	189.600	189.100	(.500)
Position Salaries	\$18,063,421	\$18,670,252	\$606,831
Other Salaries			
Summer Employment			
Professional Substitutes	53,622	48,622	(5,000)
Stipends	263,272	263,272	
Professional Part Time	10,000	10,000	
Supporting Services Part Time	4,000	4,000	
Other			
Subtotal Other Salaries	330,894	325,894	(5,000)
Total Salaries & Wages	18,394,315	18,996,146	601,831
02 Contractual Services			
Consultants	6,500	6,500	
Other Contractual			
Total Contractual Services	6,500	6,500	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	48,487	48,487	
Total Supplies & Materials	48,487	48,487	
04 Other			
Local Travel	25,713	19,313	(6,400)
Staff Development			
Insurance & Employee Benefits	56,008	78,487	22,479
Utilities			
Miscellaneous			
Total Other	81,721	97,800	16,079
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$18,531,023</u>	<u>\$19,148,933</u>	<u>\$617,910</u>

STAFF DEVELOPMENT TEACHERS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
3	BD Instructional Specialist		4.000	3.500	(.500)
3	BD Instructional Specialist		2.000	2.500	.500
3	AD Teacher, Staff Development	X	131.000	131.000	
3	AD Teacher, Staff Development	X	21.600	21.600	
3	AD Teacher, Staff Development	X	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	.500	(.500)
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	
2	15 Administrative Secretary II			1.000	1.000
2	12 Secretary		1.000		(1.000)
2	11 Office Assistant IV		1.000	1.000	
Total Positions			189.600	189.100	(.500)

School Instructional Leadership Support

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Directors of Instruction and Achievement; the School Leadership Teams Institute (SLTI), the Staff Development Teacher Project team, and the Pre-K–12 Reading programs. The Department of Instructional Leadership Support works collaboratively with school leaders and Montgomery County Public Schools (MCPS) offices to provide support and training for school administrators, leadership teams, and teacher leaders to ensure high quality instruction, so achievement is not predictable by race and all students are prepared for college and career success. Major functions and activities include:

The Directors of Instruction and Achievement unit provides direct support to schools to increase academic achievement for all students. This unit is a direct link between the Office of Curriculum and Instructional Programs (OCIP) and schools. Staff members coordinate and implement school-level reform efforts, organize and conduct instructional program reviews, and participate in Achievement Steering Committees in collaboration with the Office of School Performance (OSP). Staff provides direct instructional support to schools; coordinates and implements MCPS programs and initiatives, including SAT/ACT/PSAT/AP (Advanced Placement)/High School Assessment (HSA) support; coordinates curriculum updates and serves as the grading and reporting liaisons to schools.

The Staff Development Teacher Project team works with school staff development teachers (SDTs), other teacher leaders, and administrators to ensure the effective development, monitoring, and maintenance of professional learning communities as well as the development, implementation, and monitoring of professional development plans that are aligned with the school improvement plan. The specialists support principals and leadership teams in becoming effective collaborative decision-making bodies focused on teaching and learning by developing knowledge and skills related to effective teams, effective meetings, and effective processes for problem-solving and decision-making. The support is provided in order for all systems within the school organization to be as effective as possible. Specialists also work with schools to support school improvement plans including the Baldrige-guided school improvement process.

In addition to the training and development for SDTs and the in-school support to leadership teams, the Staff Development Teacher Project team is responsible for training in which school leadership teams continue to participate in the School Leadership Teams Institute (SLTI), a special project resulting originally from the negotiated agreement with the Montgomery County Education Association (MCEA) and more recently to support the expectations in all three of the negotiated agreements within all three unions (MCEA, MCAAP/MCBOA, SEIU) related to shared leadership and collaborative decision-making to improve teaching and learning. School leadership teams attend one or more of four distinct workshops focused on the specific needs of their school: (1) Shared Leadership: A Team Examination of Collaboration and Empowerment; (2) Effective School Leadership Teams; (3) Facilitation of Effective Meetings; and (4) Skillful

School Instructional Leadership Support

(continued)

Team Collaboration. To date, over 80 schools have completed over 130 SLTI workshops. Feedback from participants is consistently excellent.

(See Staff Development Teachers Program Description for more details.)

The Reading Program Supervisor for Pre-K–12 supports school leadership teams to ensure that an effective reading program is provided to all students in the continuous development of reading along a continuum of learning. A challenging and rigorous delivery of instruction provides opportunities for students to strategically use reading to demonstrate learning and practice independent reading necessary for becoming effective readers. Middle school and high school literacy are central to the college readiness goal. Careful examination and review of middle school and high school literacy are the focus of our immediate efforts. Interventions are provided for students in need of additional support.

Major Program Components:

Elementary School Instruction and Achievement

- Principal Curriculum Updates
- Elementary School Online Achievement and Reporting System
- Maryland School Assessment
- TerraNova, Second Edition
- Math 6 and Math 7
- Students at or above Reading Benchmark in kindergarten, Grades 1 and 2
- Direct support to schools, including support for mathematics and reading training and walkthroughs

Middle School Instruction and Achievement

- Middle School Reform Initiative
- Extended Day and Extended Year Programs
- Curriculum Updates
- Middle School Principals' Professional Learning Communities
- Instructional Program Reviews
- Expansion Courses including summer professional development
- Direct Support to Schools (School improvement planning, Achievement Steering Committees, walkthroughs, support to instructional leaders, data analysis, etc.)
- Grading and Reporting

School Instructional Leadership Support (continued)

- Tier 1 Professional Development:
 - *Lights, Camera, Literacy; Lights, Camera, Film; Lights, Camera, Media* courses
 - Expansion courses in English, science, and social studies

High School Instruction and Achievement

- PSAT—Grade 10
- Triumph (SAT/ACT Online Prep)
- College Board memberships for all high schools
- Final Exam Scantron Sheets (2 semesters)
- SAT, ACT, AP resource materials
- After-school support for SAT, ACT, AP
- After-school interventions (stipends/salary)
- HSA Prep Online (copyright renewals)
- Course Bulletin

Staff Development Teacher Project Team

- Training and development of staff development teachers, including:
 - Training for first year SDTs
 - Training for second year SDTs
 - Training for all SDTs on the topics of equity and excellence, school improvement planning and root cause analysis, and comprehensive professional development programs
 - Job-embedded coaching and support
- Training and development of school leadership teams through the School Leadership Teams Institute (SLTI)
- Support to Achievement Steering Committees (ASC)
- Support to Enhanced School Improvement Teams (ESIT)
- Root cause analysis project team
- Job-embedded training and support for school leadership teams
- School Improvement plans and the action plans to support them

School Instructional Leadership Support (continued)

Pre-K–12 Reading

- Provide school leadership for:
 - Implementing a systemic approach to improve reading achievement
 - Instructional planning and delivery
 - Observing and monitoring reading instruction
 - Reading interventions
- Examination:
 - Review of middle school and high school reading program and instruction

Number of Students Served: Not Applicable

Program Funding:

For FY 2012 it is projected that program will be funded by entirely by local funds.

Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2012 is \$1,877,274. Changes to the budget are a result of budget reductions. There is a reduction of a .5 partnership manager position and \$40,394 that supports the Superintendent's Leadership Program. Alternative funding sources to maintain this program will be explored. There also is a reduction of \$19,200 for professional part-time salaries used to support high school assessments. For FY 2012, this portion of the high school assessments will be funded by the Bridge for Academic Validation program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan:

More detailed information about this program and it's budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Leadership Support: Page 4–10

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found on Page 7 and Page 15 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SCHL INSTR LEADERSHIP SUPPORT

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	17.500	16.000	(1.500)
Position Salaries	\$1,803,640	\$1,738,535	(\$65,105)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	68,533	29,333	(39,200)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	68,533	29,333	(39,200)
Total Salaries & Wages	1,872,173	1,767,868	(104,305)
02 Contractual Services			
Consultants			
Other Contractual	62,454	82,454	20,000
Total Contractual Services	62,454	82,454	20,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	18,500	18,500	
Office			
Other Supplies & Materials			
Total Supplies & Materials	18,500	18,500	
04 Other			
Local Travel	8,452	8,452	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	8,452	8,452	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,961,579</u>	<u>\$1,877,274</u>	<u>(\$84,305)</u>

SCHL INSTR LEADERSHIP SUPPORT

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Director II		1.000	1.000	
2	P Director I		3.000	3.000	
2	O Supervisor		1.000	1.000	
2	O Supervisor		1.000	1.000	
1	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		5.000	5.000	
3	BD Instructional Specialist				
3	BD Instructional Specialist				
2	24 Partnerships Manager		.500		(.500)
2	16 Administrative Secretary III		1.000	1.000	
2	15 Administrative Secretary II		3.000	3.000	
2	11 Office Assistant IV		1.000		(1.000)
Total Positions			17.500	16.000	(1.500)

Montgomery County Public Schools/Montgomery College/ University System of Maryland Partnership

Program Description and Alignment with the Strategic Plan

This budget includes funding for Programs, Activities, Projects and Initiatives (PAPI) of the Montgomery County Public Schools/Montgomery College/University System of Maryland (MCPS/MC/USM) Partnership within the Office of Curriculum and Instructional Programs (OCIP) budget. The goal of this partnership is to work in collaboration with postsecondary institutions to ensure that all Montgomery County Public Schools (MCPS) students are fully prepared for college and career success.

The partnership initiatives are jointly developed to align with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, through the design and implementation of PAPI developed to focus on student college readiness, support and acceleration programs for high school students, professional development for MCPS staff, and parent outreach regarding college planning and preparation. The following is a list of major PAPI supported by the partnership:

- College Institute and Dual Enrollment/Early College Placement programs that provide college-ready MCPS students with college coursework while enrolled in high school
- Administration of a college placement test to students in Grades 11 and 12
- Gateway to College Program serving students between the ages of 16 and 20 who are at-risk of dropping out of high school
- Bridges.com implementation supporting career exploration and academic planning for students in elementary, middle, and high school
- *Prep Talk* newsletter mailed to the homes of MCPS secondary students, providing advice for parents and students on college preparation
- Middle School Initiatives to increase middle school parent, student, and teacher awareness of post secondary opportunities and preparation
- Academy capstone experiences to provide students opportunities to fulfill academy requirements by taking college courses
- *Talk* newsletter which is mailed to the homes of every MCPS secondary school student. The newsletter contains advice for parents and students on college preparation.
- The Middle School Initiatives provide middle school parents, students and teacher with information to increase awareness of post secondary opportunities and preparation.
- Academy capstones which provide students the opportunity to fulfill academy requirements by taking a college course.

Number of Students Served: All MCPS students are served by this program.

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$111,782. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-21

Department of Enriched and Innovative Programs: Page 4-19

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 18 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

MC/MCPS PARTNERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment	3,000		(3,000)
Professional Substitutes			
Stipends			
Professional Part Time	10,005	9,000	(1,005)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	13,005	9,000	(4,005)
Total Salaries & Wages	13,005	9,000	(4,005)
02 Contractual Services			
Consultants			
Other Contractual	44,273	40,000	(4,273)
Total Contractual Services	44,273	40,000	(4,273)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	51,155	60,000	8,845
Office		307	307
Other Supplies & Materials			
Total Supplies & Materials	51,155	60,307	9,152
04 Other			
Local Travel	1,274		(1,274)
Staff Development	2,075	2,475	400
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	3,349	2,475	(874)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$111,782	\$111,782	

Career and Technology Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities for secondary Career and Technology Education (CTE) programs and the Thomas Edison High School of Technology (TEHST). The program budget includes support for Career Pathway Programs (CPPs) and for office administration. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, these programs combine academic and technical study with the excitement of discovery through small learning communities and career-themed programs. A milestone for Goal 1: Ensure Success for Every Student, recently was modified to state that “*All graduates will be prepared for postsecondary education and employment,*” to reflect the importance of both college and career readiness. MCPS CPPs also support the Seven Keys to College Readiness.

At the middle school level, CTE courses and pathways prepare students for high school CPPs that connect directly to postsecondary and career experiences in:

- Computer science and information technology – programming, multimedia
- Family and consumer sciences – personal resource management, consumerism
- Technology education and engineering – robotics, computer-assisted design

CPPs are offered at all 25 high schools, the TEHST, Needwood Academy, and RICA. The number of MCPS CPPs approved by the Maryland State Department of Education (MSDE) remains at 28 programs. National CTE CPPs supported by MCPS include Project Lead the Way—Advanced Engineering and Biomedical Sciences; National Academy Foundation programs for finance, hospitality and tourism, and information technology; and Cisco and Oracle Academies. All of these programs include one or all of the following:

- College courses
- Dual enrollment (students earning both high school and college credit)
- Advanced Placement courses
- Free college credit through approved articulation agreements with Montgomery College (MC), the University System of Maryland, Anne Arundel Community College, and Johnson and Wales
- Industry credentials
- Paid or unpaid internship experiences

The TEHST provides half-day career pathway programs that prepare 715 MCPS students for future careers in the following areas:

Career and Technology Education (continued)

- Architectural Design – 49 students
- Automotive Technologies – 170 students
- Biotechnology – 20 students
- Certified Nursing Assistant – 32 students
- Construction Trades – 158 students
- Cosmetology and Nail Technology – 95 students
- Hospitality and Tourism – 21 students
- Interior Design – 36 students
- Network Operations – 37 students
- On-the-Job Training/Interns – 25 students
- Printing, Graphics, and Electronic Media (PrintEd) – 42 students
- Professional Restaurant Management – 30 students

With the support of business and higher education partners, students apply the knowledge and skills learned in MCPS to make informed decisions involving education, careers, and a path toward lifelong learning. Experiences that provide relevance and relationships are developed in collaboration with the Montgomery County Collaboration Board for CTE. This advisory group, co-convened by MCPS and MC, is led by business and community members to ensure that seamless transitions from secondary to postsecondary experiences are provided for all students involved in secondary pathway programs.

Number of Students Served:

Enrollment in MSDE-approved MCPS CTE CPPs for FY 2008 reflected approximately 5,000 students in MCPS business and work-based learning who should not have been included. The FY 2008 CPP enrollment was actually 16,000 students rather than the reported 21,000. For FY 2009, all enrollment data was reviewed for accuracy prior to submission to the MSDE. Enrollment increased by more than 5 percent of all high school students from FY 2008 to FY 2009, from approximately 16,000 to more than 18,000 students. The number of MCPS high school graduates completing CPPs also increased by almost 1 percent. Of those 1,104 students, 53 percent of students completing a CPP also completed University System of Maryland requirements. The TEHST increased from 687 students in FY 2009 to 715 students projected for FY 2010, a gain of 2.8 percent.

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$7,367,575 and by grant funds in the amount of \$1,309,518.

Career and Technology Education (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$8,716,516. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1-13

High Schools: Page 1-21

Instructional Technologies and Partnerships (formally CTE): Page 4-37

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 40 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

CAREER AND TECH. EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	89.150	89.150	
Position Salaries	\$7,253,300	\$7,330,952	\$77,652
Other Salaries			
Summer Employment			
Professional Substitutes	43,255	43,199	(56)
Stipends	148,192	71,998	(76,194)
Professional Part Time	299,206	307,750	8,544
Supporting Services Part Time	16,753	2,790	(13,963)
Other			
Subtotal Other Salaries	507,406	425,737	(81,669)
Total Salaries & Wages	7,760,706	7,756,689	(4,017)
02 Contractual Services			
Consultants	31,762	25,121	(6,641)
Other Contractual	45,860	40,766	(5,094)
Total Contractual Services	77,622	65,887	(11,735)
03 Supplies & Materials			
Textbooks	6,000		(6,000)
Media			
Instructional Supplies & Materials	470,947	486,184	15,237
Office	3,132		(3,132)
Other Supplies & Materials			
Total Supplies & Materials	480,079	486,184	6,105
04 Other			
Local Travel	8,228	1,290	(6,938)
Staff Development	119,335	116,222	(3,113)
Insurance & Employee Benefits	169,243	154,949	(14,294)
Utilities			
Miscellaneous	6,193	6,330	137
Total Other	302,999	278,791	(24,208)
05 Equipment			
Leased Equipment			
Other Equipment	55,687	128,965	73,278
Total Equipment	55,687	128,965	73,278
Grand Total	\$8,677,093	\$8,716,516	\$39,423

CAREER AND TECH. EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Principal		1.000	1.000	
2	P Director I				
2	N Assistant Principal		1.000	1.000	
2	N Coordinator		4.000	4.000	
2	N Coordinator		1.000	1.000	
2	N Coordinator				
2	N Coordinator				
2	H School Business Admin		1.000	1.000	
3	BD Counselor, Secondary	X	2.000	1.000	(1.000)
2	BD Instructional Specialist		1.000		(1.000)
3	BD Instructional Specialist				
2	BD Instructional Specialist				
3	AD Teacher	X	1.000	1.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	
3	AD Teacher	X	19.000	20.500	1.500
3	AD Teacher, Resource	X	4.000	4.000	
3	AD Teacher	X	2.400	2.400	
3	25 IT Systems Specialist		1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	
2	18 Fiscal Assistant IV				
2	18 Fiscal Assistant IV		.200	.200	
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Administrative Secretary II				
2	14 Administrative Secretary I			.500	.500
2	14 Administrative Secretary I		.500	.500	
3	14 Administrative Secretary I		.500	.500	
2	13 School Secretary II		1.000	1.000	
3	12 Paraeducator	X	.250	.250	
3	12 Paraeducator	X	2.000	2.000	
2	9 Office Assistant II	X	1.000	1.000	
Total Positions			89.150	89.150	

Student Trades Foundations

Program Description and Alignment with the Strategic Plan

The Montgomery County Student Trades Foundations is composed of three separate nonprofit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations serve as liaisons between the business/professional community and Montgomery County Public Schools (MCPS). This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools of 2010–2015*, the Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses, connected to student interest and achieve industry recognized certifications. In addition, students may satisfy Maryland State Department of Education (MDSE) Career and Technology Education program completion requirements.

The Automotive Trades Foundation Programs

Students in the Automotive Trades Foundation (ATF) programs, located at Damascus, Thomas Edison, Gaithersburg, and Seneca Valley high schools, have the opportunity to:

- Learn aspects of automotive trades, including auto technology, auto body technology, and dealership training
- Renovate, market, donate, and sell used cars (more than 3,000 vehicles have been renovated and marketed to the public since 1978)
- Earn college credit and industry credentials
- Participate in authentic work experiences by operating a student-run used car dealership

The Construction Trades Foundation Programs

Students in the Construction Trades Foundation (CTF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to:

- Learn carpentry, electricity, plumbing, masonry, heating ventilation and air conditioning (HVAC), and architectural design skills
- Design, construct, and market one student built house on a current two-year schedule (37 houses have been completed; one is under construction)
- Earn college credit and industry credentials
- Participate in authentic work experiences through the operation of a student-run construction company

Student Trades Foundations (continued)

The Information Technologies Foundation Programs

Students in the Information Technologies Foundation (ITF) programs, located at James Hubert Blake High School and Thomas Edison High School of Technology, have the opportunity to:

- Learn computer network, hardware, operating systems, electronics, and software skills
- Refurbish, market, sell, and donate used computers
- Earn college credit and industry credentials
- Participate in authentic work experiences through the operation of a student-run computer refurbishing business

Number of Students Served: 1,000

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$821,430. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Information on the MCPS strategic plan and strategies and initiatives related to this program can be found beginning on Page 40 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT TRADES FOUNDATIONS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	8.750	8.750	
Position Salaries	\$759,846	\$797,419	\$37,573
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	2,135	2,335	200
Other			
Subtotal Other Salaries	<u>2,135</u>	<u>2,335</u>	<u>200</u>
Total Salaries & Wages	761,981	799,754	37,773
02 Contractual Services			
Consultants			
Other Contractual	2,000	1,500	(500)
Total Contractual Services	<u>2,000</u>	<u>1,500</u>	<u>(500)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	17,161	18,476	1,315
Other Supplies & Materials			
Total Supplies & Materials	<u>17,161</u>	<u>18,476</u>	<u>1,315</u>
04 Other			
Local Travel	2,715	1,700	(1,015)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,715</u>	<u>1,700</u>	<u>(1,015)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$783,857</u></u>	<u><u>\$821,430</u></u>	<u><u>\$37,573</u></u>

STUDENT TRADES FOUNDATIONS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	BD Instructional Specialist				
3	AD Teacher, Career Preparation	X	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	
3	12 Paraeducator	X	.750	.750	
Total Positions			8.750	8.750	