

ED COMMITTEE #1
April 4, 2016
Worksession

MEMORANDUM

April 1, 2016

TO: Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **FY17 Operating Budget -- Non-Departmental Account (NDA) -Montgomery Coalition for Adult English Literacy (MCAEL)**

The Committee will review the Executive's FY17 budget recommendation for MCAEL, and in this context, will also have an opportunity to discuss County support for the delivery of adult English language services. The following individuals are expected to participate in the worksession:

- Kathy Stevens, Executive Director, MCAEL
- Donna Kinerney, Dean of Adult English Language and GED Programs, Montgomery College
- Deborah Lambert, Office of Management and Budget

Local Funding of English Literacy Programs for Adults

The Council appropriates to MCAEL a significant amount of County funding for adult English literacy programs, including English for Speakers of Other Languages (ESOL). MCAEL determines how much funding to allocate to organizations requesting County funding for adult English classes. MCAEL also receives funding to cover some of its administrative expenses and efforts to provide technical assistance and support to literacy providers in the community.

In addition to MCAEL, several other agencies, departments, and organizations receive County funding to support adult English literacy and ESOL services. The following chart shows the entities that use County funding to support the delivery of these services.

| Organization | FY16 County Funding | FY16 Budget | © |
|---|---------------------|-------------|-------|
| MCAEL | \$1,357,058 | \$1,458,708 | 9-10 |
| Montgomery College-Adult ESOL & Basic Skills for College and Careers ¹ | \$ 400,000 | \$2,987,351 | 13-15 |
| Literacy Council of Montgomery County-Tutoring Programs | \$ 141,000 | \$ 211,321 | 16 |
| Gilchrist Center for Cultural Diversity ² | \$ 51,534 | \$ 51,534 | 18 |

County's LEP Population and Demand for Services

MCAEL's recently completed needs assessment project highlighted that for the 130,000 Limited English Proficient (LEP) adults in the County, MCAEL providers are serving 8% of the total population. MCAEL providers are serving 11% of the Spanish-speaking LEP population, but only 2% of LEP adults who speak Asian and Pacific Islander languages.

MCAEL described a number of settings where significant numbers of learners are being turned away because of capacity limitations, especially in Wheaton and Gaithersburg.³ Montgomery College also reports that 1603 individuals were waitlisted for classes in FY15 and 1183 were waitlisted so far in FY16. The largest Montgomery College wait-lists were at Westfield South Wheaton for day classes, and Gaithersburg High School for evening classes (see also ©14-15).

Consequently, MCAEL identified the following strategies for addressing the needs for adult English classes in the County:

- Provide additional targeted seats in high need areas at established sites (i.e., Gaithersburg library);
- Provide additional targeted seats in high need, high diversity areas in new sites (i.e., East County, Upcounty);
- Identify providers and locations for new Saturday and/or weekend classes;
- Identify outreach and assessment opportunities to serve speakers of Asian and Pacific Island languages (develop new partnerships, cultural understandings); and
- Identify whether employer-based programs present solutions in certain areas of the county.

¹ The total budget through Montgomery College's Consolidated Adult Education Grant includes funding for Literacy Works, the Workforce Innovation and Opportunities Act (WIOA) Adult Basic Education & ESOL, the WIOA Adult Secondary Education, and English Language and Civics programs. Additional information about these programs is provided at ©13-14. Approximately 80% of the funding for these programs is attributable to adult ESOL services.

² The Gilchrist Center offers 8-week Saturday English classes and drop-in English conversation classes led by volunteers at four sites. The budget for FY16 includes funding for a part-time Program Specialist to provide volunteer management and support and training through a contract ESOL specialist. Additional information about Gilchrist Center services is provided at ©18.

³ MCAEL reported in December that 53 learners needing high level classes were turned away in Wheaton, 73 learners were turned away from a Saturday class in Gaithersburg, and at Gaithersburg Library, 45 were turned away outright and 71 were registered and tested but not placed.

MCAEL reports that it has begun work on these strategies by (1) soliciting proposals for its FY17 community grants to increase weekend classes, classes in high need areas, and expand offerings and partnerships to reach underserved populations; (2) developing plans to test employer-based ESOL programs, and (3) researching other models for innovative ESOL delivery models in the country.

MCAEL FY17 Recommended Operating Budget

For FY17, the Executive has recommended funding of \$1,457,058 for MCAEL, which is \$100,000 or 7.4% higher than the FY16 level. The Executive’s recommendation for MCAEL is attached at ©1. The following table shows the changes in revenue supporting MCAEL’s operations from County and non-County sources from FY12 through FY16. Council staff notes that FY17 budget information was provided to the Council in draft form (see ©11-12).

| | FY12 Approved | FY13 Approved | FY14 Approved | FY15 Approved | FY16 Approved | FY17 Proposed | FY16- FY17 Change |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| County Supported Grants | \$ 500,000 | \$ 525,000 | \$ 660,000 | \$ 910,000 | \$ 950,000 | \$ 970,000 | 2.1% |
| County Supported Operating | \$ 181,960 | \$ 191,058 | \$ 267,058 | \$ 347,058 | \$ 407,058 | \$ 487,058 | 19.7% |
| Total County Funding | \$ 681,960 | \$ 716,058 | \$ 927,058 | \$ 1,257,058 | \$ 1,357,058 | \$ 1,457,058 | 7.4% |
| Non-County Funding | \$ 31,800 | \$ 105,086 | \$ 96,050 | \$ 88,860 | \$ 89,650 | \$ 94,650 | 5.6% |
| Total Organization Revenue | \$ 713,760 | \$ 821,144 | \$ 1,023,108 | \$ 1,345,918 | \$ 1,447,918 | \$ 1,551,708 | 7.2% |

MCAEL presented the following three funding scenarios to the County Executive for FY17:

Funding Scenario #1-Flat Funding

With flat funding MCAEL would anticipate that the grantees would serve the same number of learners and we would provide the same service delivery from our staff as in FY16.

Funding Scenario #2 - \$100,000 Increase (proposed to County Executive December 2015)

An increase of \$100,000 would allow MCAEL to increase grants to 1-2 of the strongest programs and/or programs in geographical areas where we see greatest need by about \$75,000-\$80,000 which could be used by programs for instructor stipends, additional classes, and/or basic resources to enhance the learning environment (technology, books). This would provide opportunities for increased implementation of best practices (assessment, student goals) in the classroom and retention of learners. Additionally, MCAEL would dedicate some of this funding to continued staffing alignment. This increase would allow MCAEL to increase staffing by .5 FTE and focus on increased outreach (particularly to communities underserved by the MCAEL network) program support (professional development for instructors, technical assistance for programs, grants management, and communications). At this level, approximately 4-7 classes could be added at a site, serving about 20 learners in each class. About 300-600 new learners could be served, and over time, this number could increase.

Funding Increase Scenario #3 \$200,000 Increase (proposed to County Executive December 2015)

An increase of \$200,000 for grant funding could directly support 3-4 of the strongest programs (with an investment of \$50,000 each for program staff/instructors). This investment would build on the work MCAEL has put in place during FY 16, with the county's support, to allow each program to add a new sites or staffing for classes. New classes, while established in high need areas, do have new students, but some learners are not willing or able to attend classes at new sites. Sites would have between 3-15 classes, each serving about 20 learners. In total, about 600-1,200 new learners could be served. The shifts in service numbers do evolve over time as programs get grounded in the community. We would use the corresponding operating dollars (approx. \$20,000-30,000) would allow MCAEL to continue to calibrate staffing infrastructure with commitment to a) outreach to hard to reach populations, b) provide professional development to network, and c) adequately support new and established literacy organizations with a particular focus on linking MCAEL type services with a greater number of employers.

Although additional MCAEL investment in its strongest providers will support more classes and serve more learners, MCAEL recognizes that the ability for existing program models to scale up to serve the whole population of LEP adults in the County is limited. Thus, MCAEL would focus new resources in FY17 on developing new models for service delivery to have a greater impact on the many LEP residents that are not being reached by MCAEL providers. Its goal is to "realize meaningful change in the scope of English literacy services and supporting 100% of adult learners in meeting their goals." **In FY17, MCAEL proposes to increase staffing to identify and pursue new foundation grants, new partnerships for service delivery; identify ways to reach learners where they are, and use technology to better connect learners and classes and create tools to complement and supplement class learning.**

Council staff recommendation:

Council staff recommends approving the Executive's proposed funding increase of \$100,000 to increase grants and staffing to support programming and outreach in areas of greatest need, which continue to experience greater demand than existing services can meet. Council staff concurs with MCAEL about the need to develop strategies to reach learners where they are, but its plan for using the increased funding lacks sufficient details at this point in time. It would be important for the Committee to understand how the funding will be used including information on staffing, personnel and operating expenses, deliverables and outcomes, implementation timeline, etc., before recommending approval.

Council staff notes that if MCAEL can present the Committee with a more detailed proposal for developing a new strategy for reaching the County's LEP population before the end of the Committee's budget deliberations, the Committee could add funding to the Reconciliation List for this purpose. If the Committee feels that this goal is of the highest priority, it could direct the additional funding recommended by the Executive for this purpose and recommend reconciliation list funding for expansion of services in high need areas.

Oversight, the Board of Appeals, the Office of Zoning and Administrative Hearings, and the Office of the Inspector General) to inform constituent communities of issues that directly affect them and to ensure that these communities' concerns are effectively taken into account. Communications efforts supported by this NDA include expanded outreach in Spanish and other languages, greater use of web and social media resources, Open Government initiatives, and improved management of constituent requests.

| FY17 Recommended Changes | Expenditures | FTEs |
|--------------------------|--------------|------|
| FY16 Approved | 490,000 | 2.00 |
| FY17 Recommended | 490,000 | 2.00 |

MEDCO Grant - Incubator Network

This NDA provides debt service and facility lease payments for the County's Business Innovation Network (BIN-business incubator) facilities, program funding for the Business Incubator Without Wall Program (for Wheaton and Down County area), and the debt service payment for the National CyberSecurity Center of Excellence (NCCoE). Maryland Economic Development Corporation (MEDCO) is the County's program partner and the agent responsible for managing these facilities and programs. The BIN network consists of three physical locations: the Silver Spring Innovation Center (SSIC) on Georgia Avenue owned by the County, the Rockville Innovation Center (RIC) in Rockville Town Square owned by MEDCO, and the Germantown Innovation Center (GIC) on the campus of Montgomery College that the County leases from the College Foundation until 2036. The NCCoE, located at 9700 Great Seneca Highway, Rockville, is a partnership between the National Institute of Standard and Technology (NIST), the State of Maryland, and Montgomery County. MEDCO provides facility management but the MITRE Corporation selected by the NIST is in charge of day to day operations.

| FY17 Recommended Changes | Expenditures | FTEs |
|--|--------------|------|
| FY16 Approved | 0 | 0.00 |
| Shift: Operating Support of Incubators from Department of Economic Development | 3,416,621 | 0.00 |
| FY17 Recommended | 3,416,621 | 0.00 |

Metro Washington Council of Governments

| FY17 Recommended Changes | Expenditures | FTEs |
|--|--------------|------|
| FY16 Approved | 818,488 | 0.00 |
| Increase Cost: General Membership Dues and Assessments | 36,691 | 0.00 |
| FY17 Recommended | 855,179 | 0.00 |

Montgomery Coalition for Adult English Literacy (MCAEL)

This NDA provides funding for the Montgomery Coalition for Adult English Literacy (MCAEL). MCAEL's mission is to strengthen the countywide adult English literacy providers' network with resources, training, collaborations, and advocacy to support a thriving community and an effective workforce. Funding for MCAEL supports program grants to organizations that provide adult English literacy services; technical assistance, training, and networking opportunities that improve program quality and coordination; information resources for the community; and operating expenses to administer grants to over 20 programs and educate and engage the community about the need for and benefits from adult English literacy classes. The County's contribution is implemented by a contract between the Department of Public Libraries and MCAEL.

| FY17 Recommended Changes | Expenditures | FTEs |
|---|--------------|------|
| FY16 Approved | 1,357,058 | 0.00 |
| Enhance: MCAEL Grants and Operating Support | 100,000 | 0.00 |
| FY17 Recommended | 1,457,058 | 0.00 |

Montgomery County Economic Development Corporation



March 29, 2016

To: Montgomery County Council Education Committee
Craig Rice
Nancy Navarro
Marc Elrich

County Council Staff
Vivian Yao

From: Kathy Stevens, Executive Director, MCAEL

Thank you for the opportunity to brief you on MCAEL’s work thus far in fiscal year 2016 and to look ahead to fiscal year 2017.

MCAEL continues to focus on building the capacity of the adult English literacy network to provide high quality classes to Montgomery County’s limited English proficient adult population. Additionally, the coalition shows outcomes for the providers, instructors and learners, as well as the benefits to the whole community when community members are better able to communicate with one another.

Council staff requested several items for this work session:

1. FY 16 Funding and Budget to date
2. FY17 Budget Request to the County Executive
3. Description of FY 17 plans for meaningful progress, addressing gaps in service, and budget
4. Capacity of current programs to grow

Also included in this memo is a brief summary chart of some accomplishments thus far in FY16.

1. FY 16 MCAEL Montgomery County Funding Allocations (budget to date attached)

In FY 16, MCAEL received \$1,357,058 from Montgomery County. That funding was divided as follows:

| | |
|----------------------------------|--------------------|
| MCAEL Grants | \$950,000 |
| <u>MCAEL Operating</u> | <u>\$407,058</u> |
| Total County Funding FY16 | \$1,357,058 |

MCAEL Grants were distributed to 21 programs at 16 organizations. A full description of each program and the purpose for which it is funded is attached and can be found here:

[http://www.mcael.org/uploads/file/MCAEL%20FY16%20Grant%20Awards%20Sum%20FINAL\(1\).pdf](http://www.mcael.org/uploads/file/MCAEL%20FY16%20Grant%20Awards%20Sum%20FINAL(1).pdf) . One organization that was awarded funding was unable to use the grant; thus, at mid year, MCAEL conducted an abbreviated RFP for current grantees to submit proposals for Spring funding to meet specific identified needs – addressing child care for learners, adding weekend classes, and providing new classes in underserved areas.

MCAEL's operations are currently handled by a staff of five (3.875 FTE): Executive Director (1 FTE), an ESOL Instructional & Program Coordinator (1 FTE), a Program Manager (.75 FTE), Administrative & Program Assistant (.5) FTE, and Communications and Outreach Coordinator (.625 FTE). . In November, Charlotte van Londen left the organization. MCAEL has replaced her with Program Manager Rudi Jeung who has been consulting for MCAEL for the past year.

Grants management ratios have come down from about 20:1 to about 9:1, which is in line with best practices; MCAEL has done an increased number of site visits and instructor observations; and MCAEL has appeared at a greater number of community events, and had TV and radio appearances to name a few areas of growth. MCAEL will continue to provide technical assistance to programs via experts in specific areas of ESOL program design.

MCAEL leverages approximately \$80,000-\$100, 000 in additional operating funds through private grants, corporate and individual support. However, with current staffing, MCAEL is not able to leverage all the possible funding (corporate, foundation, and individual) opportunities that exist for its own operations as well as partnership grants with other providers.

MCAEL continues to collect, analyze and share data from coalition providers on a wide variety of data points: numbers of learners served, age, ethnicity, location. Additionally, each program provides an Outcomes Report which asks them to project “How much will be done?” (#’s students served); “How well will it be done?” (retention rates, planned program improvements); and “Was anyone better off?” (# of students that complete, what were their goals, how is language gain measured.) The data collection that has been developed through collaborative coalition efforts over the years was critical to the information recently presented to county council. The ability to capture how well the coalition is doing and compare that to census data is key to the coalition’s success.

Data analysis continues to be a hallmark of MCAEL’s and the coalition’s work to develop indicators, report on them was key to the success of the 2015 Needs Assessment project.

2. FY17 Budget Request to the County Executive

There are several priorities for MCAEL’s budget for the next few years:

- Consistent funding, particularly for grant money that MCAEL distributes, but also for its operating funds.
- Increased core coalition staff to develop resources, partnerships and innovative approaches to scale up services

As the recent data analysis shows, the need vastly exceeds the current level of service provision. With funding increases over the past few years, the coalition has successfully served additional learners. MCAEL looks forward to developing a multi-year plan to continue to identify new partners, resources, and approaches in order to scale up services so that more than 8% of the need is being met.

MCAEL presented three funding scenarios to the County Executive for FY 17. The proposed scenarios focused on a combination of increases to community grants and MCAEL's operating expenses. However, as the MCAEL board has progressed in its discussions, the current plans center on using most of the \$100,000 to focus on resource development, research and innovation efforts to develop new approaches to meet the needs of a much larger group of adult learners than current programs can provide. The goal is to realize meaningful change in the scope of English literacy services and supporting 100% of adult learners in meeting their goals.

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could be served. The shifts in service numbers do evolve over time as programs get grounded in the community. We would use the corresponding operating dollars (approx.. \$20,000-30,000) would allow MCAEL to continue to calibrate staffing infrastructure with commitment to a) outreach to hard to reach populations, b) provide professional development to network, and c) adequately support new and established literacy organizations with a particular focus on linking MCAEL type services with a greater number of employers.

3. Description of FY 17 plans for meaningful progress, addressing gaps in service, and budget

MCAEL Board, Staff, and coalition partners are beginning the planning process for FY 17, and this will be the focus for the next 2-3 months including MCAEL Board meetings and MCAEL annual meeting with providers and other partners.

First, building on some of the findings from the 2015 Needs Assessment, MCAEL has already done the following:

- In the RFP for MCAEL FY17 Community Grants, solicited proposals to respond to the following needs:
 - increased weekend classes
 - increased classes in high need areas, specifically East County and the Up County region
 - expand offerings and partnerships to broaden the learner base to better serve underserved populations
- Developing plans to identify opportunities to test employer based ESOL programs
- Researching and learning about other models for innovative ESOL funding and coalition models in the country

While MCAEL knows that by funding some of its strongest programs, those programs will seek to have sites that serve more classes, and thus more learners. Yet, even the most established programs do not have capacity to increase services to more than a few hundred learners per year, at most. Thus, in order to make meaningful progress towards serving 5 times the number of LEP adults as the coalition is now, simply investing *only* in current programs will not create significant new opportunities to serve thousands of new learners over the next 5 years. This year's budget increase from the county executive will likely be focused on the following:

- Increase MCAEL staffing to address resource development and partnership models for service provision
 - Identify and pursue new foundation grants
 - Identify new partnership opportunities for service delivery (new MCAEL staff needed to complement Program Manager responsibilities)
- Identify ways (technology, new programs, new locations, new instructors) to reach learners where they are, such as :
 - Home
 - Work
 - In transit

Identify innovation grants or partnerships to create new approaches in Montgomery County to provide classes or

learning opportunities for adults that meets them where they are.

- Using technology to better connect learners and classes as well as, create learning tools to complement and supplement in class learning

4. Capacity of Current Programs and Adult English Literacy: Mapping the Diversity of Need

As you know, MCAEL recently completed a six-month project in which it looked at the census data for Montgomery County alongside MCAEL coalition data, in order to better quantify and map the diversity of need for adult English language learners in the county.¹ In summary, a few salient points:

- There are over 130,000 adults in Montgomery County who are limited in their English proficiency (LEP) (2014, American Community Survey).
- MCAEL coalition providers served approximately 15,000 – 17,000 adult English learners. (FY 15 data, including some Montgomery College data, Gilchrist Center, LCMC tutoring + all grantee data and other provider data)
- Overall, MCAEL providers are serving 8% of the total LEP population.
- MCAEL providers are serving 11% of the Spanish speaking population who are LEP.
- MCAEL providers are serving 2% of the speakers of Asian and Pacific Islander languages who are LEP.
- In Gaithersburg, where Montgomery County and MCAEL invested additional resources in FY15, 10% of the LEP population is being served (as compared to 8% county-wide), yet still programs are turning away learners.

If MCAEL were to set a goal to reach 50,000 learners over the next 5-10 years, that would be a significant increase. MCAEL's goal would be to support programs to help 100% of learners reach their goals, an important construct in adult education.

This data analysis will inform MCAEL's coalition discussions, planning and resource allocation going forward. Considerations will include: preserving focus on both the quality and quantity of services, maintaining the diversity of the network, building on successful class sites, while also creating new English learning sites in underserved areas (such as East County). MCAEL will work with all of its current partners and identify new community partners to address needs in new geographic areas, needs of different immigrant populations, and to continue to address barriers to learning such as class schedules and childcare. In short, current program models do not have the

¹With the help of County Stat, MCAEL was able to overlay data and create some heat mapping to show areas of success and areas where the coalition has opportunity to expand adult English language services. MCAEL convened a group of stakeholders (MCPS, Montgomery College, providers, the Gilchrist Center, and other community leaders) to help shape this project and to provide additional input and data.

capacity to scale up to meet the need.

Conclusion

MCAEL continues to be very appreciative of the county support the coalition receives. There continues to be more need than existing programs can meet.

Quality instruction ensures that learners realize learning gains and stay connected and committed to learning English. If that connection and commitment is maintained, individuals can better complete a pathway to English proficiency, which can take about 7 years. With English proficiency, they can better pursue their goals of being active parents, workers, and community members, and even continue their education and career pathway development.

Summary: Highlighted Accomplishments and Summary Data

A few highlighted successes/projects from the past year include:

- 3rd Annual Grown-Up Spelling Bee for Adult English Literacy (scheduled April 20, 2016, new sponsors, participants, etc.
- Peer Review Process
- Coalition Work Group to review and make consistent data reporting terms
- Montgomery College Professional Development Stipends – TED Program – to continue enhancing training of ESOL instructors
- Revised RFP materials
- Attracted 4-6 new potential grant applicants for FY17

Highlighted Data and Outcomes

- Programs/Providers – MCAEL Provided 4 Provider Meetings thus far in FY16
 - 24 total organizations attended
 - 10 new organizations were connected with MCAEL
 - 15 of the 16 grantees attended at least one Provider Meeting
 - 88% of surveyed attendees said “This meeting was helpful”
 - 86% of surveyed attendees said they gained information they would use and that the meeting was a good use of time
 -
- Instructor Workshops (at mid- year) Outcomes
 - MCAEL provided 42 hours of traditional professional development and added another approximately 25 hours of Action Research Project time (focused cohorts that worked in a train the trainer model
 - 24 provider organizations were served
 - Over 100 instructors served
 - 4 new organizations were represented
 - 94% of surveyed attendees say “I will use material from this training in the Adult ESOL class I teach.”

Note: Instructor Workshop Topics were developed directly from Spring 2015 instructor observations and areas that needed improvement across the coalition – a clear example of MCAEL’s coordination ability to improve capacity of all programs.

- Learners
 - MCAEL grant funded providers enrolled 2459 learners (note, fall numbers were down a bit due to one program not accepting grant funding; grant money was redistributed in the spring, and increased numbers are expected at the conclusion of the spring)
 - Indicators of success will be tabulated and reported on after the end of the year
- Many programs reported anecdotal evidence of turning away learners (especially in Wheaton and Gaithersburg) a few other programs had some open seats. Programs consistently are working to address retention, communication, and any other things they can do to support learner perseverance a key component to learner outcomes.

Fy 16 MCAEL BUDGET

| | <u>Actual To Date</u> | <u>Annual Budget</u> |
|----------------------------|---------------------------|--------------------------|
| Revenue | | |
| Foundations | 35,000 | 45,000 |
| Corporate Contributions | | 1,000 |
| Individual | 15,620 | 10,000 |
| Special Events | 16,835 | 30,000 |
| MC Operating Grants | 208,594 | 407,058 |
| G-Burg Grant MCAEL Portion | 0 | 0 |
| Interest Income | 112 | 150 |
| Prior Year Reserves Used | | 0 |
| Other Fundraising Events | 0 | 1,500 |
| Earned Income | 0 | 0 |
| Memorial Scholarship Fund | 1,703 | 2,000 |
| Donated services | 540 | 0 |
| Other Revenue | | 0 |
| Total Revenue | 278,404 | 496,708 |

0

| | | |
|---------------------|---------|---------|
| Expenses | | |
| Salary and Benefits | 184,433 | 318,794 |

0

| | | |
|---------------------------------|--------------|---------------|
| Direct Expenses | | |
| Instructor Fees | 1,608 | 5,500 |
| Instructional Materials | 2,768 | 4,500 |
| Outcomes Project | 843 | 8,500 |
| Memorial Scholarship Fund | 560 | 2,000 |
| Technical Support | 650 | 8,500 |
| Supplies | 2,374 | 7,200 |
| Subtotal Direct Expenses | 8,803 | 36,200 |

| | | |
|---|---------------|----------------|
| Allocated Direct Expenses | | |
| Rent Expense | 18,590 | 31,980 |
| Bookkeeping Fees | 1,800 | 4,000 |
| Tech Plan/Database | 1,043 | 4,500 |
| Graphic Design | 400 | 6,500 |
| Meeting Expense | 1,321 | 8,000 |
| Postage | 782 | 2,850 |
| Printing and Copying | 5,529 | 14,000 |
| Professional Development | 6,837 | 11,100 |
| Travel | 822 | 4,000 |
| Contract Services | 19,177 | 24,000 |
| Subs, Pubs and Dues | 954 | 3,000 |
| Subtotal Allocated Direct Expens | 57,255 | 113,930 |

| | | |
|---------------------------|-------|-------|
| Indirect Allocated | | |
| Legal | 0 | 1,000 |
| Auditor/Accounting | 7,000 | 7,500 |
| Computer | 4,653 | 8,000 |

| | | |
|------------------------------------|---------------|---------------|
| Repairs and Maintenance | 65 | 1,500 |
| Bank/Processing fees | 1,114 | 1,750 |
| Communications | 3,796 | 8,000 |
| Marketing | 1,130 | 4,000 |
| Insurance | 895 | 3,400 |
| Other | 0 | 0 |
| Depreciation and Amortization | 171 | 2,100 |
| Reserves | 0 | 2,534 |
| Subtotal Indirect Allocated | 18,824 | 39,784 |

| | | |
|-----------------------|----------------|----------------|
| Total Expenses | 269,315 | 508,708 |
|-----------------------|----------------|----------------|

| | | |
|--------------------------------|--------------|-----------------|
| Surplus (Deficit) | | |
| From Operations | 9,089 | (12,000) |
| MC Capacity Building Grants | 470,750 | 950,000 |
| Gaithersburg Capacity Building | | 0 |
| Capacity Building Expenditures | 470,750 | 950,000 |
| Net Surplus (Deficit) | 9,089 | (12,000) |

DRAFT FY17
MCAEL BUDGET

NOTE - Preliminary Draft Budget, not board approved

**Annual
Budget**

Revenue

| | |
|---------------------------|----------------|
| Foundations | 45,000 |
| Corporate Contributions | 1,000 |
| Individual | 15,000 |
| Special Events | 30,000 |
| MC Operating Grants | 487,058 |
| Interest Income | 150 |
| Prior Year Reserves Used | 0 |
| Other Fundraising Events | 1,500 |
| Earned Income | 0 |
| Memorial Scholarship Fund | 2,000 |
| Donated services | 0 |
| Other Revenue | 0 |
| Total Revenue | 581,708 |

0

Expenses

0

| | |
|----------------------------|----------------|
| Salary and Benefits | 379,794 |
|----------------------------|----------------|

Direct Expenses

| | |
|---------------------------|--------|
| Instructor Fees | 5,500 |
| Instructional Materials | 4,500 |
| Outcomes Project | 10,000 |
| Memorial Scholarship Fund | 2,000 |
| Technical Support | 10,000 |
| Supplies | 7,200 |

| | |
|---------------------------------|---------------|
| Subtotal Direct Expenses | 39,200 |
|---------------------------------|---------------|

Allocated Direct Expenses

| | |
|--------------------------|--------|
| Rent Expense | 31,980 |
| Bookkeeping Fees | 4,000 |
| Tech Plan/Database | 10,000 |
| Graphic Design | 6,500 |
| Meeting Expense | 8,000 |
| Postage | 2,850 |
| Printing and Copying | 14,000 |
| Professional Development | 5,500 |
| Travel | 4,000 |
| Contract Services | 25,000 |
| Subs, Pubs and Dues | 3,000 |

| | |
|---|----------------|
| Subtotal Allocated Direct Expens | 114,830 |
|---|----------------|

Indirect Allocated

| | |
|-------------------------|--------|
| Legal | 1,000 |
| Auditor/Accounting | 7,500 |
| Computer | 12,000 |
| Repairs and Maintenance | 1,500 |

NOTE - Preliminary Draft Budget, not board approved

| | |
|------------------------------------|---------------|
| Bank/Processing fees | 1,750 |
| Communications | 8,000 |
| Marketing | 4,000 |
| Insurance | 3,400 |
| Other | 0 |
| Depreciation and Amortization | 2,100 |
| Reserves | 2,534 |
| Subtotal Indirect Allocated | 43,784 |

| | |
|-----------------------|----------------|
| Total Expenses | 577,608 |
|-----------------------|----------------|

| | |
|--------------------------------|--------------|
| Surplus (Deficit) | |
| From Operations | 4,100 |
| MC Capacity Building Grants | 970,000 |
| Gaithersburg Capacity Building | 0 |
| Capacity Building Expenditures | 970,000 |
| Net Surplus (Deficit) | 4,100 |

Note: The only adjustments made to the budget at this point are to recognize need for increased support for MCAEL staffing, research, coalition outcomes, and community grants. Over the next few months the MCAEL board and staff will be assessing the success of this year's fundraising, organizational needs, outcomes, etc. in order to develop the FY 17 budget.

Montgomery College

Housed under the Workforce Development and Continuing Education Unit at Montgomery College, the Adult ESOL & Basic Skills for College and Careers (AEBSCC) Unit focuses on life skills education, workforce training and related services for the County's immigrant population and those in need of a high school diploma. Unit programs include the Adult ESOL & Literacy Grant, Citizenship Preparation, Refugee ESL and Targeted Assistance, and the Maryland Integrated Basic Education and Skills (MI-BEST) programs. These programs in the AEBSCC Unit are supported primarily by grants and scholarships from a variety of federal and state agencies as well as foundation partners and local government.

The largest of these programs is the Adult ESOL & Literacy Grant (AELG) Program. Offered primarily in the evenings at high schools, the AELG Program is funded by a competitive grant from the Maryland Department of Labor, Licensing, and Regulation under Title II of the Workforce Innovation and Opportunities Act (WIOA).

WIOA funds are awarded as a consolidated grant combining federal, state, and local funds to cover several types of courses, including Adult Basic Education (ABE) to GED® Preparation; English for Speakers of Other Languages (ESOL); English Language and Civics. Each set of courses is offered at instructional levels from beginning to advanced. Funds are to be used for instruction; assessment data collection and management, professional development, and administrative costs. Table 1 presents details on award amounts for FY 15 and FY 16.

| Table 1 | | | | | | | | |
|---|--------|----------------|---|--------------------------------------|---------------------------|-----------------------|---------------------|-----------|
| Consolidated Adult Education Grant - WIA/WIOA Title II <i>Adult ESOL & Literacy Grant (AELG)¹</i> | | | | | | | | |
| Year | Line | Literacy Works | WIOA Adult Basic Education (ABE) and ESOL | WIOA Adult Secondary Education (ASE) | English Language & Civics | Match at 20% minimum | | Total |
| | | | Federal | Federal | Federal | Cash Match (min. 35%) | In-kind Match (65%) | |
| | Source | State | Federal | Federal | Federal | Local | Local | |
| FY 15 Amount | | 897,439 | 920,165 | 27,722 | 521,047 | 208,014 | 386,312 | 2,960,699 |
| FY 16 Amount | | 899,494 | 934,383 | 28,744 | 527,259 | 209,115 | 388,356 | 2,987,351 |

- The Literacy Works line is primarily typically used for assessment data collection and management, professional development activities, and guidance services.

¹ Budget numbers are from annual funding requests for FY 15 and FY 16.

- The WIOA Adult Basic Education (ABE) & ESOL line National Adult Literacy Survey is for instruction and services for students at the beginning to intermediate levels of ABE and Pre-GED® Preparation, as well as for the beginning to advanced levels of ESOL.
- The WIOA Adult Secondary Education (ASE) line is for instruction and services for students at the advanced levels of GED® Preparation.
- English Language and Civics is for ESOL instruction with an emphasis on civics and workforce readiness.
- The grant requires a minimum of match of 20%. Of that amount, 35% is cash and 65% is in-kind. The County's contribution and state aid cover the match.

The following tables offer data on student enrollments for FY 15 and FY 16 to date. Table 2 provides a count of each individual student. Table 3 provides a count of each enrollment.

| Table 2 | | | |
|--|----------------|----------|-------------|
| AELG Student Individual Headcount ² | | | |
| Year | ESOL/EL Civics | ABE/GED® | Total by FY |
| FY 15 | 4077 | 915 | 4992 |
| FY 16 (Summer- Fall 2015) | 2300 | 608 | 2908 |

| Table 3 | | | |
|--|----------------|----------|-------------|
| AELG Student Enrollments - Duplicated Headcount ³ | | | |
| Year | ESOL/EL Civics | ABE/GED® | Total by FY |
| FY 15 | 6966 | 2772 | 9738 |
| FY 16 as of 3/1/2016 | 4740 | 2232 | 6972 |

Table 4 offers details on the waitlists for ESOL/EL Civics instruction. Students are placed on the waitlist after they have registered and completed a placement. They are given priority registration for the next session, typically waiting 6-8 weeks for the busiest sites. When possible, students are referred to other available locations with similar schedules.

| Table 4 | | |
|--------------------------------------|------|------|
| ESOL/EL Civics Waitlist ⁴ | | |
| Session | FY15 | FY16 |
| Summer | 399 | 228 |
| Fall | 525 | 374 |

² Source: Maryland Department of Labor Licensing and Regulation LACES database as reported to the U.S. Department of Education National Reporting System.

³ Source: Montgomery College Banner system report as of 3/1/16.

⁴ Source: AELG internal records

| Table 4 | | |
|---------------------------|------|------|
| Spring | 513 | 581 |
| Late Spring | 166 | N/A |
| Total Waitlisted Annually | 1603 | 1183 |

Table 5 is a list of locations where ESOL/EL Civics Instruction is currently offered, the time of instruction and the usual number of enrollments at the site. Sites with the largest waitlists are Westfield South at Wheaton for day classes and Gaithersburg High School for evening classes.

| Table 5 | | |
|--|------------------------|--|
| ESOL/EL Civics Instruction Location Details | | |
| Location | Time | Typical Enrollments Per Session |
| Westfield South Wheaton | Early morning, morning | 300 |
| Westfield South Wheaton | Evening | 90 |
| Gilchrist Ctr (Mid-County) | Morning | 45 |
| Bohrer Parent Center | Morning | 100 |
| A Mario Loiderman MS | Evening | 100 |
| Gaithersburg ES | Saturdays | 200 |
| Gaithersburg HS | Evening | 250 |
| John F. Kennedy HS | Evening | 150 |
| John F. Kennedy HS | Saturdays | 300 |
| Montgomery Blair HS | Evening | 160 |
| Montgomery Village MS | Evening | 90 |
| Richard Montgomery HS | Evening | 200 |
| Seneca Valley HS | Evening | 125 |
| White Oak MS | Evening | 100 |

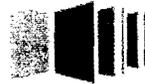
FY16 FINAL BUDGET



LITERACY COUNCIL
of Montgomery County
BUILDING SKILLS FOR LIFE

| | Tutoring Program | | |
|---|------------------|----------------|----------------------|
| | Tutoring - ESL | Tutoring - BL | Conversation Classes |
| INCOME | | | |
| Operating Income | | | |
| Montgomery County Contract | \$ 112,800.00 | \$ 28,200.00 | \$ - |
| Foundation Grants | | | |
| NLM Grant | \$ - | \$ - | \$ - |
| DLLR Grant | \$ - | \$ - | \$ - |
| MCAEL Grant | \$ - | \$ - | \$ - |
| Organization/Corporation Contributions | \$ - | \$ - | \$ - |
| Individual Contributions | \$ - | \$ - | \$ - |
| United Way | \$ - | \$ - | \$ - |
| Fundraising Events | \$ - | \$ - | \$ - |
| Contributed Rent | \$ 21,848.40 | \$ 10,281.60 | \$ - |
| Workshop Registration Fees | \$ 3,600.00 | \$ 900.00 | \$ - |
| Student Fees | \$ 2,520.00 | \$ - | \$ - |
| Workplace Literacy Fees | \$ - | \$ - | \$ - |
| Educational Material Sales | \$ 800.00 | \$ 200.00 | \$ - |
| Meetings | \$ - | \$ - | \$ - |
| <i>Sub-total: Operating Income</i> | \$ 141,568.40 | \$ 39,581.60 | \$ - |
| Investment Income | | | |
| Interest Income | \$ - | \$ - | \$ - |
| Dividend Income | \$ - | \$ - | \$ - |
| Realized Gain on Investment | \$ - | \$ - | \$ - |
| <i>Sub-total: Investment Income</i> | \$ - | \$ - | \$ - |
| Total Income | \$ 141,568.40 | \$ 39,581.60 | \$ - |
| EXPENSES | | | |
| Personnel | | | |
| Gross Wages | \$ 103,472.60 | \$ 38,776.19 | \$ 2,948.44 |
| Teachers | | | |
| Stipends | | | |
| Staff | \$ 103,472.60 | \$ 38,776.19 | \$ 2,948.44 |
| Payroll Tax Expense | \$ 8,277.81 | \$ 3,102.10 | \$ 235.88 |
| Health Insurance | | | |
| <i>Sub-total Personnel</i> | \$ 111,750.41 | \$ 41,878.29 | \$ 3,184.32 |
| Non-Personnel | | | |
| Accounting & Payroll Expenses | \$ 2,055.81 | \$ 967.44 | \$ - |
| Bank Service Charges | \$ 425.00 | \$ 200.00 | \$ - |
| Professional Development | \$ 170.00 | \$ 80.00 | \$ - |
| Dues/Fees/Subscriptions | \$ 87.55 | \$ 41.20 | \$ - |
| Recruiting | \$ 81.60 | \$ 38.40 | \$ - |
| Educational Materials | \$ 5,080.00 | \$ 1,270.00 | \$ - |
| Library Materials & Subscriptions | \$ 800.00 | \$ 200.00 | \$ - |
| Computers, Support & Maintenance/ Equipment | \$ 3,565.80 | \$ 1,309.20 | \$ - |
| Office Expense | \$ 2,264.40 | \$ 1,065.60 | \$ - |
| Classroom Supplies & Expense | \$ - | \$ - | \$ - |
| Contributed Rent | \$ 21,848.40 | \$ 10,281.60 | \$ - |
| Postage & Delivery | \$ 646.00 | \$ 304.00 | \$ - |
| Printing/ PR | \$ 717.23 | \$ 337.52 | \$ - |
| Audit & Filing Fees | \$ 748.00 | \$ 352.00 | \$ - |
| Travel | \$ 85.00 | \$ 40.00 | \$ - |
| Student Fees Reimbursement | \$ - | \$ - | \$ - |
| Meetings | \$ 560.50 | \$ 202.00 | \$ - |
| Telephone | \$ 489.60 | \$ 230.40 | \$ - |
| Insurance | \$ 780.81 | \$ 367.44 | \$ - |
| Fundraising Events Expense | \$ - | \$ - | \$ - |
| Depreciation Expense | \$ - | \$ - | \$ - |
| <i>Sub-total: Non-Personnel</i> | \$ 40,405.70 | \$ 17,286.80 | \$ - |
| Total Expenses | \$ 152,156.11 | \$ 59,165.09 | \$ 3,184.32 |
| Net Income (Expense) | \$ (10,587.71) | \$ (19,583.49) | \$ (3,184.32) |

FY16 FINAL BUDGET



LITERACY COUNCIL
of Montgomery County
BUILDING SKILLS FOR LIFE

| | FY16 Budget (as approved on 7.23.15) |
|---|--------------------------------------|
| INCOME | |
| Operating Income | |
| Montgomery County Contract | \$ 141,000.00 |
| Foundation Grants | \$ 241,000.00 |
| NLM Grant | \$ - |
| DLLR Grant | \$ 253,399.00 |
| MCAEL Grant | \$ 185,586.00 |
| Organization/Corporation Contributions | \$ 8,000.00 |
| Individual Contributions | \$ 80,000.00 |
| United Way | \$ 10,000.00 |
| Fundraising Events | \$ 55,000.00 |
| Contributed Rent | \$ 151,200.00 |
| Workshop Registration Fees | \$ 4,500.00 |
| Student Fees | \$ 3,645.00 |
| Workplace Literacy Fees | \$ 44,000.00 |
| Educational Material Sales | \$ 1,000.00 |
| Meetings | \$ - |
| <i>Sub-total: Operating Income</i> | <i>\$ 1,178,330.00</i> |
| Investment Income | |
| Interest Income | \$ 25.00 |
| Dividend Income | \$ 10,000.00 |
| Realized Gain on Investment | \$ 8,000.00 |
| <i>Sub-total: Investment income</i> | <i>\$ 18,025.00</i> |
| Total Income | \$ 1,196,355.00 |
| EXPENSES | |
| Personnel | |
| Gross Wages | \$ 767,318.27 |
| Teachers | \$ 132,870.00 |
| Stipends | \$ 25,290.00 |
| Staff | \$ 609,158.27 |
| Payroll Tax Expense | \$ 61,385.46 |
| Health Insurance | \$ 42,720.00 |
| <i>Sub-total Personnel</i> | <i>\$ 871,423.73</i> |
| Non-Personnel | |
| Accounting & Payroll Expenses | \$ 12,093.00 |
| Bank Service Charges | \$ 2,500.00 |
| Professional Development | \$ 2,200.00 |
| Dues/Fees/Subscriptions | \$ 515.00 |
| Recruiting | \$ 730.00 |
| Educational Materials | \$ 21,592.00 |
| Library Materials & Subscriptions | \$ 1,000.00 |
| Computers, Support & Maintenance/ Equipment | \$ 15,915.00 |
| Office Expense | \$ 14,400.00 |
| Classroom Supplies & Expense | \$ 26,363.50 |
| Contributed Rent | \$ 151,200.00 |
| Postage & Delivery | \$ 3,800.00 |
| Printing/ PR | \$ 4,219.00 |
| Audit & Filing Fees | \$ 4,400.00 |
| Travel | \$ 1,200.00 |
| Student Fees Reimbursement | \$ 1,125.00 |
| Meetings | \$ 3,600.00 |
| Telephone | \$ 2,880.00 |
| Insurance | \$ 4,593.00 |
| Fundraising Events Expense | \$ 21,200.00 |
| Depreciation Expense | \$ 5,243.52 |
| <i>Sub-total: Non-Personnel</i> | <i>\$ 300,769.02</i> |
| Total Expenses | \$ 1,172,192.75 |
| Net Income (Expense) | \$ 24,162.25 |

Yao, Vivian

Subject: FW: MCAEL Operating Budget review

From: Hirakawa, Kaori

Sent: Thursday, March 31, 2016 1:27 PM

To: Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>

Cc: Vu, Diane <Diane.Vu@montgomerycountymd.gov>; Adams, Bruce <Bruce.Adams@montgomerycountymd.gov>

Subject: RE: MCAEL Operating Budget review

Vivian,

Please see below and attached the response to your questions:

- The budget for adult English language services offered by the Gilchrist Center:

The Gilchrist Center for Cultural Diversity offers English language classes across the County. We offer 8-week registration-based English classes with textbooks (purchased by registrants), 8-week registration-based Saturday English classes without textbooks, and drop-in English conversation classes. These classes are offered at four different sites (Wheaton, Gaithersburg, East County and Germantown). Registration for these classes is free, although some classes require the purchase of textbooks for \$30. All classes are taught by volunteer instructors.

These classes are managed by 0.5 FTE Program Specialist I (budgeted \$46,534 for FY16) as part of her work, which includes volunteer recruitment, management, recognition, and support; curriculum support and training; class scheduling, marketing and registration; evaluation and other management. In addition, temporary/seasonal staff provide administrative support such as making copies, keeping attendance, collecting data, etc.. Furthermore, the Gilchrist Center contracted this fiscal year with an ESOL specialist (\$5,000) to provide two ESOL training sessions for volunteer instructors, evaluate the effectiveness of conversation classes, create assessment procedures, and update supplementary curriculum materials related to life in Montgomery County. Expenses for certificate paper, copy paper, registration forms and other materials were incurred, however, the cost was minimal.

- Enrollment data for the programs for FY15 and FY16 by location of service:

The information is attached. Please note that there are two worksheets – one with registration-based class enrollment information and the other with drop-in class information. The latter is based on visits made to each class.

- Any information quantifying the number of students who have sought to access these programs but were not placed because of capacity issues:

The Gilchrist Center corrects contact information of those who are interested in enrolling in our classes (interest roster), but cannot because the classes are full. People who were not able to enroll in the Winter 2016 classes were placed on the interest roster for Spring 2016 classes. Following are the numbers of people on the interest rosters for the Wheaton, Gaithersburg and East County sites for Spring 2016:

- Wheaton: 207 people
- Gaithersburg: 64 people
- East County: 37 people

ESOL Registration-based Class Enrollment

| | | | | |
|--------------|-------------------------------|-------------------------------|---------------|------------|
| FY15 | Summer 2014 | | | |
| | Wheaton | Saturday English Beginning | 30 | |
| | | | Total: | 30 |
| | Fall 2014 | | | |
| | Wheaton | Saturday English Beginning | 30 | |
| | | ESL - Basic Level | 21 | |
| | | ESL - Level 1 | 17 | |
| | | ESL - Level 2 | 20 | |
| | | ESL - Level 3 | 19 | |
| | | ESL - Level 3/4 | 7 | |
| | Germantown | ESL - Level 3 | 18 | |
| | | | Total: | 132 |
| | Winter 2015 | | | |
| | Wheaton | Saturday English Basic | 12 | |
| | | Saturday English Beginning | 25 | |
| | | ESL - Basic Level | 22 | |
| | | ESL - Level 1 | 18 | |
| | | ESL - Level 2 | 19 | |
| | | ESL - Level 3 | 17 | |
| | Gaithersburg | Saturday English Intermediate | 28 | |
| | Saturday English High Interm. | 25 | | |
| Germantown | | 15 | | |
| | | Total: | 181 | |
| Spring 2015 | | | | |
| Wheaton | Saturday English Beginning | 25 | | |
| | ESL - Basic Level | 19 | | |
| | ESL - Level 1 | 18 | | |
| | ESL - Level 2 | 37 | | |
| | ESL - Level 3 | 19 | | |
| Gaithersburg | Saturday English Level 2 | 22 | | |
| | Saturday English Level 3 | 25 | | |
| Germantown | ESL - Level 3 | 21 | | |
| | | Total: | 186 | |
| Summer 2015 | | | | |
| Wheaton | Saturday English Beginning | 25 | | |
| Gaithersburg | Saturday English Level 2 | 22 | | |
| | Saturday English Level 3 | 25 | | |
| | | Total: | 72 | |
| Fall 2015 | | | | |
| Wheaton | Saturday English Beginning | 27 | | |
| | Saturday English Intermediate | 24 | | |
| | ESL - Basic Level | 20 | | |
| | ESL - Level 1 | 18 | | |
| | ESL - Level 2 | 18 | | |

| | | | | |
|----------------------------|---|--------------------------|--------------------------|------------|
| FY16 (as of 3/28/16) | | ESL - Level 3 | 19 | |
| | Gaithersburg | Saturday English Level 2 | 29 | |
| | | Saturday English Level 3 | 32 | |
| | Germantown | ESL - Level 4 | 25 | |
| | East County | Interm/Adv Conversation | 24 | |
| | | Total: | 236 | |
| | | Winter 2016 | | |
| | | Wheaton | Saturday English Basic | 13 |
| | | | Saturday English Level 1 | 22 |
| | | | Saturday English Level 3 | 19 |
| | | | ESL - Basic Level | 18 |
| | | | ESL - Level 1 | 18 |
| | | | ESL - Level 2 | 19 |
| | | | ESL - Level 3 | 18 |
| | | Gaithersburg | Saturday English Level 2 | 27 |
| | | | Saturday English Level 3 | 27 |
| | | Germantown | ESL - Level 4 | 18 |
| | | East County | Interm/Adv Conversation | 18 |
| | | | Total: | 217 |
| | | Spring 2016 | | |
| | <i>*Registration to be held in April 2016</i> | | | |