

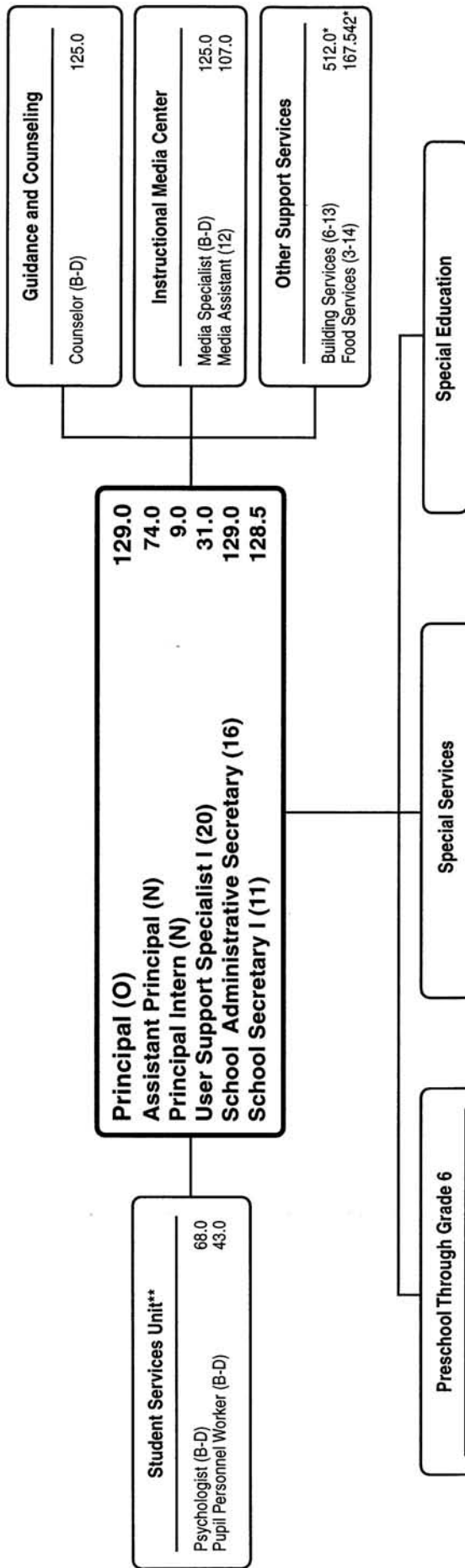
**Chapter 1**  
**K-12 Instruction**

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**K - 12 Instruction /Office of School Performance  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 BUDGET</b>	<b>FY 2005 CURRENT</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CHANGE</b>
<b>POSITIONS</b>					
Administrative	431.000	438.000	439.000	466.000	27.000
Professional	8,492.600	8,516.100	8,516.100	8,756.200	240.100
Supporting Services	1,856.550	1,959.575	1,960.575	2,020.450	59.875
<b>TOTAL POSITIONS</b>	<b>10,780.150</b>	<b>10,913.675</b>	<b>10,915.675</b>	<b>11,242.650</b>	<b>326.975</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	41,862,452	\$44,142,336	44,142,336	48,192,443	4,050,107
Professional	514,145,364	543,938,952	540,904,962	570,315,738	29,410,776
Supporting Services	61,282,162	67,273,346	66,637,856	71,908,439	5,270,583
<b>TOTAL POSITION DOLLARS</b>	<b>617,289,978</b>	<b>655,354,634</b>	<b>651,685,154</b>	<b>690,416,620</b>	<b>38,731,466</b>
<b>OTHER SALARIES</b>					
Administrative	722,291	267,000	267,000	267,000	
Professional	34,171,980	33,018,644	36,366,094	38,319,829	1,953,735
Supporting Services	2,894,733	2,104,003	2,104,003	2,173,771	69,768
<b>TOTAL OTHER SALARIES</b>	<b>37,789,004</b>	<b>35,389,647</b>	<b>38,737,097</b>	<b>40,760,600</b>	<b>2,023,503</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>655,078,982</b>	<b>690,744,281</b>	<b>690,422,251</b>	<b>731,177,220</b>	<b>40,754,969</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,452,641</b>	<b>3,422,647</b>	<b>3,367,647</b>	<b>3,508,578</b>	<b>140,931</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>20,733,744</b>	<b>24,640,239</b>	<b>24,521,293</b>	<b>28,228,146</b>	<b>3,706,853</b>
<b>04 OTHER</b>					
Staff Dev & Travel	442,105	605,159	605,159	605,159	
Insur & Fixed Charges	744,096	771,405	771,405	700,459	(70,946)
Utilities					
Grants & Other	2,938,340	3,227,486	3,217,486	3,479,722	262,236
<b>TOTAL OTHER</b>	<b>4,124,541</b>	<b>4,604,050</b>	<b>4,594,050</b>	<b>4,785,340</b>	<b>191,290</b>
<b>05 EQUIPMENT</b>	<b>849,673</b>	<b>1,496,581</b>	<b>1,451,581</b>	<b>1,591,949</b>	<b>140,368</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$684,239,581</b>	<b>\$724,907,798</b>	<b>\$724,356,822</b>	<b>\$769,291,233</b>	<b>\$44,934,411</b>

# Elementary Schools



Student Services Unit**	
Psychologist (B-D)	68.0
Pupil Personnel Worker (B-D)	43.0

Principal (O)	129.0
Assistant Principal (N)	74.0
Principal Intern (N)	9.0
User Support Specialist I (20)	31.0
School Administrative Secretary (16)	129.0
School Secretary I (11)	128.5

Guidance and Counseling	
Counselor (B-D)	125.0

Instructional Media Center	
Media Specialist (B-D)	125.0
Media Assistant (12)	107.0

Other Support Services	
Building Services (6-13)	512.0*
Food Services (3-14)	167.542*

Preschool Through Grade 6	
Teachers	
Head Start Speech Pathologist (B-D)	10.3*
Head Start/Pre-K (A-D)	69.1*
Kindergarten (A-D)	532.0
1-6 (A-D)	2,344.7
Focus/Other (A-D)	42.1
Focus/Title I (A-D)	77.0*
Support Services	
Title I Parent/Comm. Coordinator (17)	2,625*
Instructional Data Assistant (12)	88.9
Paraeducator K-6 (11-12)	185.95
Paraeducator—Head Start/Pre-K (11-12)	58.25*
Paraeducator—Focus/Title I (11-12)	43.0*
Paraeducator—Focus/Other (11-12)	75.5

Special Services	
Teachers	
Reading Teacher (B-D)	125.0
Staff Development (A-D)	125.0
K-6 Special Programs Support (A-D)	21.4
Academic Intervention (A-D)	53.2
Physical Education (A-D)	131.6
Art (A-D)	131.6
Music—General (A-D)	131.6
Music—Instrumental (A-D)	34.2
ESOL (A-D, B-D)	211.3*
Reading Recovery (A-D)	12.0
Reading Initiative (A-D)	93.5
ESOL Support (A-D)	17.0
Focus—ESOL/LEP (A-D)	17.0*
ESOL—Special Services (A-D)	1.0***
Support Services	
Parent/Community Coordinator (17)	2.2
Paraeducator—Academic Intervention (11-12)	19.3
Paraeducator—Special Programs Support (11-12)	27.5
Paraeducator—ESOL (11-12)	3.0*
ESOL—Paraeducator—Special Services (11-12)	1.2***
Teacher Assistant (8)	1.3
Lunch Hour Aide—Permanent (7)	152.1

F.T.E. Positions 5,316.15  
 (In addition, chart includes 1,173.317 positions from Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 8.)  
 \*\*Shown at elementary level but also serves students in middle and high schools.  
 \*\*\*Positions serve students at various levels in special schools.

## FY 2006 OPERATING BUDGET

## Mission

The mission of elementary schools is to provide the foundation and initial learning environment for children's formal education by providing rigorous and challenging programs.

## Major Functions

All elementary schools offer a curriculum that provides students with essential content knowledge and skills as well as skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Through the Early Success Performance Plan, special emphasis has been placed on reading/language arts and mathematics to enable students to develop communication skills, numeracy skills, and strategies that can be used in all disciplines. Elementary schools develop a climate that fosters student growth and nurturing, provide a safe and orderly environment that promotes teaching and learning, and include parents and students in the decision-making process about a child's education.

The MCPS System of Shared Accountability provides a meaningful framework to examine data in order to identify problem areas and places for improvement. This requires the involvement of students, teachers, principals, parents, and central office staff. The System of Shared Accountability collects data and then develops and monitors assessment measures, standards, indicators, and targets. The resulting reports and analyses initiate the required action necessary to achieve results. The Office of School Performance works with schools to utilize the data to develop and implement strategies for improving student learning. This office monitors activities that contribute to the success of children. The revised curriculum provides consistent and rigorous expectations for students at all schools. The alignment of this curriculum with state, national, and local assessment measures and the Instructional Management System improve monitoring of student achievement.

## Trends and Accomplishments

Each school develops a school improvement plan annually. These plans are formulated based on assessment data and input from staff, students, and parents. School clusters also formulate improvement plans that help to focus training and resources for the cluster toward a common priority. Recent assessment data has demonstrated a strong need to increase student achievement in the areas of reading, writing, and mathematics. This emphasis is reflected in school improvement plans.

In order to ensure schools' successful completion of their school improvement goals, support has been provided through a focus on teacher quality that includes ongoing professional development and support to improve teaching and learning for all students. Professional development focuses on reading; writing; mathematics; new instructional guides; assessment; innovative technologies; successful

teaching strategies; data collection, reporting, and analysis; and differentiation of instruction to meet needs of all elementary students. Staff development teacher positions have been placed in each school to provide each teacher with professional development targeted toward improving student achievement. Teachers are required to complete a professional development plan based on individual professional needs and to demonstrate completion of that plan each year. The staff development teacher's primary responsibility is to work with all instructional staff to support exemplary instructional practices and to assist in developing every teacher's professional development plan. In addition, a full-time reading specialist is assigned to each elementary school to provide support specific to reading and writing instruction and learning. In 31 schools, half-time math content coaches are in place. In 18 highly impacted schools, there are newly acquired half-time gifted and talented specialists.

Specific programs and initiatives have been implemented to help meet academic needs. A revised curriculum with new instructional guides supports reading and writing instruction. Reading initiative teachers reduce class size for reading/language arts instruction to 15 students for 90 minutes per day in Grades 1 and 2 in 63 schools. An increase of 17 additional schools with full-day kindergarten in FY 2005 brings the total to 73 schools. In the 56 most highly impacted schools, average class size for Grades 1 and 2 is 17 students for the entire school day in all subjects.

In the summer of FY 2004, over 4,000 professional staff including Grades 1–5 classroom teachers, reading initiative teachers, ESOL teachers, special education teachers, reading specialists, and staff development teachers received training on the revised elementary curriculum. This professional development included training on new instructional guides in Grades 3–5 reading/language arts and in Grades 3–5 mathematics. In addition, almost all elementary schools had teachers participating in training on middle school level Math A and Math B to address the needs of the increasing number of elementary students taking those courses in elementary school. Principals also received in-depth understanding of the revised curriculum during the summer training and continue to receive training during the school year. During FY 2006, teachers will continue to receive training in new instructional guides for Reading/Language Arts in Grades 4 and 5.

During the summer of 2004, final year of grant-funded training was provided for teachers in Grades 4 and 5 to improve their content knowledge in history. An ongoing Student Inquiry Project, begun in 1998 in partnership with The Howard Hughes Medical Institute, is increasing the ability of 30 elementary teachers each year to improve their delivery of inquiry-based science instruction.

A primary goal is for every student to achieve independent, on-level reading by the beginning of Grade 3. During FY 2004, 22 elementary schools were provided with the Dynamic Indicators of Basic Elementary Literacy Skills (DIBELS), a diagnostic assessment instrument used to identify strengths and needs of students in reading. Students identified for additional reading support received interventions for

specific skill instruction to improve reading performance. In addition, four elementary schools were selected to be Reading First schools and in FY 2005 will begin receiving federal grant funding to improve reading instruction in Kindergarten through Grade 3, including a core reading program and professional development. The Reading Together tutorial program, now named the Ruth Rales Reading Program, is being expanded to improve the reading fluency and comprehension skills of at-risk Grade 2 students, serving approximately 864 students in 56 elementary schools with the highest levels of poverty.

The Soar to Success program provides support for struggling readers in Grades 3 and 4 in selected schools. Reading Recovery positions were placed in schools with greatest need to provide intensive support, and training was provided to all Reading Recovery teachers. The William and Mary Reading Program is incorporated into the reading/language arts program in all schools. This program provides accelerated and enriched reading instruction for highly able students and is linked to the regular reading/language arts curriculum. A program to extend the school day and school year for students in the 18 Title I schools, Extended Learning Opportunities, was initiated in FY 2002 and expanded in FY 2003 and FY 2004. Each school designed before and/or after school programs using research-based activities in reading and mathematics. The Summer Adventures in Learning (SAIL) program offered four hours of additional instruction in reading and mathematics for 20 days during summer 2002 for all children in those schools in Grades K-3. SAIL was expanded during summer 2003 to include Grade 4 students and expanded again in summer 2004 to include Grade 5 students.

A revised curriculum in mathematics and new instructional guides in Grades 1 through Math C and Algebra ensure a rigorous curriculum. Beginning in FY 2004, all students received mathematics textbooks to support instruction outlined in instructional guides. The guides provide for grade-level instruction and pathways for acceleration. Acceleration of mathematics instruction will result in more students having the foundation to complete higher-level courses in later years. Successful elements of this program as well as programs such as Hands-on Equations were used in the design of the MCPS mathematics program to ensure that students are ready for more advanced mathematics in secondary school.

In FY 2004, a revised instructional program for prekindergarten students was implemented. This program includes instructional guides and a revision of the assessment and Early Childhood Observation Record monitoring/reporting tool to improve its alignment with the MCPS revised curriculum. Voluntary training was provided for prekindergarten teachers during summer 2003 which included, for the first time, over 300 Preschool Education Program (PEP) special education, teacher at the deaf and hard-of-hearing and instructional assistants. This training was continued during the school year and during summer 2004. Prekindergarten and Head Start total enrollment for FY 2004 is 2,627 students. A partnership with Georgetown University includes

support for the development of assessment measures in reading. The partnership also includes a curriculum comparison study funded by the Institutes for Educational Science that will study fidelity of implementation of the Beginning Language Literacy program and the extent to which teacher coaching and feedback impacts student achievement. The results from these studies will inform the continuous improvement of prekindergarten curriculum, instruction, and assessment.

All of the new instructional guides provide teachers with an instructional model that enables them to meet the needs of all students. Included in the guides are specific strategies for differentiating instruction to meet the needs of English language learners and children with special needs as well as pathways to acceleration for highly able students. MCPS has a longstanding commitment to providing additional resources to serve targeted student populations. Following a George Washington University study on the MCPS ESOL (English for Speakers of Other Languages) program, the Office of Curriculum and Instructional Programs (OCIP) will follow up with some of the recommendations in the report. ESOL curriculum guides have been developed for Grades 1 and 2 and are being implemented during FY 2005. All elementary level teachers in Grades 1 and 2 received a full day of training during summer 2004 on strategies to improve instructional delivery to ESOL and special needs students. In addition, OCIP will develop transitional services for students exiting the ESOL program and outline guidelines for administrators and teachers to use in planning and implementing the balanced literacy program for ESOL students in Grades 1 and 2. Proficiency-based staffing was introduced to provide additional support to schools with large proportions of high needs ESOL students.

OCIP continues the revision of the curriculum in English/language arts, mathematics, science, and social studies for students in Grades K-5. Assessments have been developed in reading in Grades pre-K-5, writing in Grades K-5, and mathematics in prekindergarten through Math C. The goal of the Montgomery County Public Schools Assessment Program (MCPSAP) is for teachers to administer assessment instruments during the normal flow of instruction so that instruction can be adjusted to meet the individual needs of the learner and to ensure that students are learning on a continuum. The assessments measure a student's progress toward mastery of specific content knowledge, skills, and strategies. Because the curriculum and assessments are closely aligned with the Maryland State Assessment program, the local assessments serve as a predictor of performance on the Maryland assessments. An internal comparison of results on the school system's unit assessments and results on the mathematics portion of the Maryland State Assessment from March 2003 found a high correlation between the two, indicating that students who do well on the MCPS mathematics program assessments also do well on state assessments. Development of assessments will continue so that teachers and parents will be able to monitor student progress in all curricular areas in Grades K-5. Refinement will be ongoing as developers collect student data and teacher feedback. In



FY 2003, an outside consultant group, The Council for Basic Education, conducted a study of the MCPSAP primary reading and mathematics assessments to determine the content validity of the assessments to the state content standards and the MCPS curriculum framework. The study found these assessments to be basically sound, but made recommendations which are being used as part of the continuous improvement process for MCPSAP.

The revised MCPS policy on Gifted and Talented Education supports a gifted and talented initiative to achieve a significant acceleration in the instruction of highly able students in mathematics and science. Implementing that policy requires appropriately challenging curriculum and instruction, as well as increased program monitoring and systematic staff development. In FY 2002 the Department of Enriched and Innovative Instruction developed William and Mary units for Grade 2 and is developing units for Grade 1. During the summer of 2003, MA 68, "Addressing the Mathematics Needs of Highly Able Students," was offered to teachers of Grades 3, 4, and 5 and staff development teachers. Course participants gained increased knowledge of data analysis, number relationships and computations, and probability, and they examined differentiation strategies to provide accelerated and enriched instruction. Advanced William and Mary training and RD-40, "Addressing the Reading Needs of the Highly Able Student," were offered to teachers of Grades 3, 4, and 5 who had previously completed the William and Mary training and Junior Great Books training. Participants gained necessary skills in creating learner outcomes at high levels and in selecting rich and rigorous reading materials. High performance teams received sessions on "Managing a Differentiated Classroom," "Gifted and Talented Learning Disabilities," and "Integrating Reasoning, Research, and Discussion Models in a Reading/Language Arts Curriculum."

## Major Mandates

- MCPS Curriculum Policy (IFA) and Regulation (IFA-RA) require that schools implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.
- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirements for special education services affect the total program.
- The Maryland State Department of Education requires annual Maryland School Assessments in reading and mathematics for all students in Grades 3 through 8 and Grade 10.
- In addition, MSDE requires that all students who are enrolled in Algebra 1; Geometry 1; Biology; English; and National, State, and Local Government (NSL) take the High School Assessments in each of these courses.

## Strategies

- Provide an instructional program that meets the needs of every student and results with every student attaining academic success.

- Emphasize the use of preassessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators.
- Emphasize reading/language arts and critical thinking skills in the primary grades to ensure all students can read independently by Grade 3.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide appropriate and challenging instruction in the area of mathematical skills and concepts.
- Provide students with problem-solving experiences for successful living in a technological society.
- Emphasize higher order intellectual skills in the teaching and learning process.
- Provide grouping practices that address student needs and support school improvement.

## Budget Explanation

The current FY 2005 budget for this school level is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$425,000 to the budget for OSTA-Business Systems, \$64,000 to the Web Services budget in OSTA and \$58,000 to the Office for the Associate Superintendent of Human Resources budget. There is a realignment of 3.0 school psychologists and \$260,339 from the Office of Special Education and Student Services. Also, to align resources where they are managed, \$115,976 is transferred to the Office of School Performance, \$118,946 is transferred to Electronic Graphics and Publishing in OSTA, and \$100,000 is transferred to the Supply and Property Management budget from the elementary schools budget. Finally, \$300,000 is realigned from position to non-position accounts and \$1,700,000 is realigned from the middle schools budget to meet current school-based needs.

The FY 2006 request for this school level is \$347,692,104, an increase of \$23,601,404 from the current FY 2005 budget of \$324,090,700. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$12,888,230*

The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$8,506,012. There is an increase of \$4,382,218 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—(\$97,873)*

There is a realignment of \$97,873 from this school level to the Department of Financial Services to cover the benefits costs associated with the shift of 4.0 reading initiative teachers from the Federal Title II class size reduction grant to local funding.

### *Enrollment/Growth—\$236,049*

Elementary school enrollment is projected to be 63,148 in FY 2006, 257 students less than projected enrollment in FY 2005. Total projected and actual enrollment for FY 2005 and projected enrollment for FY 2006 are shown on page 1-8.

With a decrease in projected enrollment, 20.8 fewer classroom teachers and a reduction of \$884,083 is budgeted. Savings are offset by other requested additions. The increase in kindergarten enrollment leads to a request for 17.0 kindergarten teachers and \$763,943 in position salaries, supplies and materials. To reflect changes at the school level, 3.0 assistant principals, a 0.5 media assistant and \$256,337 are requested. Also, \$50,000 is added for psychological testing materials and \$49,852 is requested to cover the costs of substitutes for teachers.

### *New Schools—\$245,437*

Clarksburg/Damascus Elementary School #7, Connecticut Park Elementary School (Downcounty Consortium ES #27), Northwest Elementary School #7, and Brookview Elementary School (Northeast Consortium ES #16) will open in FY 2007. For FY 2006, 8.0 positions and \$245,437 are requested to allow for planning and preparation to ensure that the schools will be ready for students in August 2006. The positions that will be funded for a half-year in FY 2006 include:

- 4.0 principals
- 4.0 school administrative secretaries

### *Inflation—\$214,819*

Applying an inflation factor of 3 percent increases the budget for textbooks, media centers and instructional materials by \$214,819.

### *Other—\$277,191*

To maintain services at two elementary schools that will not receive Federal Title I funding, 3.8 classroom teachers, 5.25 paraeducators and \$277,191 are added to the budget.

### *Improving Programs and Services—\$9,837,551*

#### *Full-day Kindergarten—\$1,931,388*

As required by state and federal law, all elementary schools with kindergarten students will provide full-day kindergarten programs by 2008. In FY 2006, an additional 20 schools, for a total of 93, will implement full-day kindergarten. Schools will be included according to the order adopted by the Board of Education as part of the Capital Improvements Program. The full-day kindergarten program uses a comprehensive and rigorous literacy based curriculum and provides for ongoing assessment to monitor student progress. This initiative will add 34.0 new kindergarten teachers (\$1,484,877), and funds for staff development and substitutes (\$41,386), instructional materials (\$258,000), and classroom furniture and equipment (\$147,125).

#### *Elementary Class-size Initiative—\$6,052,455*

In FY 2001, the Board of Education began a comprehensive initiative to reduce class size at all grade levels. Despite adding 504.5 classroom teacher positions during FYs 2001–2005, many class sizes remain too large for the most effective differentiated instruction. The elementary class-size initiative will address this issue by adding 135.0 classroom teachers and \$6,052,455 to the budget. This will enable the Board of Education to decrease the maximum class size guidelines from 28 to 26 in Grades 1–3, and from 30 to 28 in Grades 4–5. Reducing

maximum class size guidelines will have the effect of reducing actual class sizes for oversized elementary school classes by approximately 5 to 7 students, depending on enrollment in each school. This initiative will also allow for the elimination of combination classes at most elementary schools.

#### *Elementary Assistant Principals—\$1,030,337*

The presence of an assistant principal is vital for school safety when the principal is away from the building and essential to allow the principal to concentrate on instructional leadership. To reduce the number of schools with only a single building administrator, 15.0 new assistant principals and \$1,030,337 are added to the budget. This will permit an assistant principal at every Title I school and at all but eight schools highly impacted by poverty. With this initiative, the staffing guideline for elementary schools is changed to allow one assistant principal for schools with enrollment above 570 or with more than 40 professional staff.

#### *Elementary School Secretaries—\$248,607*

The school secretary plays an essential role in providing support to parents and other visitors and maintaining a safe level of communication within the building. Past emergencies have emphasized the need for secretaries to help coordinate emergency response. In FY 2006, 13.5 school secretaries and \$248,607 are added to the budget to complete the multiyear effort to have at least two full-time secretaries at every school.

#### *Intervention Project—\$272,838*

The goal of this initiative is to advance Early Success by beginning a new program to provide reading, writing and mathematics interventions for students who need additional help to succeed (at non-Title I elementary schools). This initiative will use \$272,838 in local funds to provide some of the benefits now available only in federally-funded Title I schools. The details of these interventions will vary depending on the needs of the schools to be selected based on the school improvement plans in those schools. The goal of this intervention plan is to make it possible for students, especially those highly impacted by poverty, to make gains in achievement similar to those being made in Title I schools. Added to the budget is \$181,080 for salaries and \$91,758 for instructional materials.

#### *Elementary School Technical Support—\$301,926*

Lack of technical support is one of the biggest barriers to the use of technology tools and resources in schools. Students and staff increasingly rely on technology for instructional and administrative uses. The implementation of IMS, data warehouse, and the new teacher-centered model technology initiatives increases the need for access to reliable technology. Currently, elementary user support specialists are able to provide each assigned school with approximately 6 support hours per week. This initiative will add 6.0 user support specialists and \$301,926, and will increase support to a minimum of 9 hours per week while allowing flexibility for meeting emergency call needs and participating in technical training and meetings.

**Selected Program Support Information FY 2006**

**Student Enrollment**

*FY 2006 change is 9/04 projection to 9/05 projection*

	Actual 9/30/04	Projected 9/30/04	Projected 9/30/05	Comments
Head Start	584	584	584	FY 2006 change — 0
Prekindergarten	1,842	1,940	1,940	FY 2006 change — 0
Kindergarten	8,875	8,964	9,430	FY 2006 change — 466
Grades 1–6	48,745	49,020	48,283	FY 2006 change — (737)
Special Education Special Classes	<u>2,647</u>	<u>2,897</u>	<u>2,911</u>	FY 2006 change — <u>14</u>
<b>Total Elementary Schools</b>	<b>62,693</b>	<b>63,405</b>	<b>63,148</b>	<b>FY 2006 change — (257)</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	Actual 9/30/04	Projected 9/30/034	Projected 9/30/05	Comments
Kindergarten	17.5	16.3	17.4	
Half-day				25 without an aide, 26 with an aide 93 full-day schools (including 20 new in FY 2006); 56 at 15:1 and 37 at 25:1
Full-day				
Grades 1–6	22.1	21.7	20.4	Grades 1–3, 26; Grades 4–5, 28

**Student/Teacher Ratio**

	Actual 9/30/04	Projected 9/30/04	Projected 9/30/05	Comments
Physical Education, Art, General Music	476:1	482:1	480:1	Allows for teacher planning time as negotiated and to reflect FY 1991 staffing standards

<b>Additional Support</b>	Budgeted FY 2005	Budgeted FY 2006	Comments
Full-day Kindergarten Teachers	293.1	327.1	Allows for full-day kindergarten programs at 93 schools (56 at 15:1 and new for FY 2006, 37 schools at 25:1
Maximum Class Size Guidelines*	81.9	155.1	
Class Size Initiative*	143.0	191.0	

<b>Expense Standards Per Student</b>	Budgeted FY 2005	Budgeted FY 2006	Comments
Textbooks—Kindergarten	\$16.54	\$17.04	3% increase for inflation
Textbooks—Grades 1–6	43.04	44.33	3% increase for inflation
Materials of Instruction	58.00	59.74	3% increase for inflation
Media Center Materials	13.83	14.24	3% increase for inflation

*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

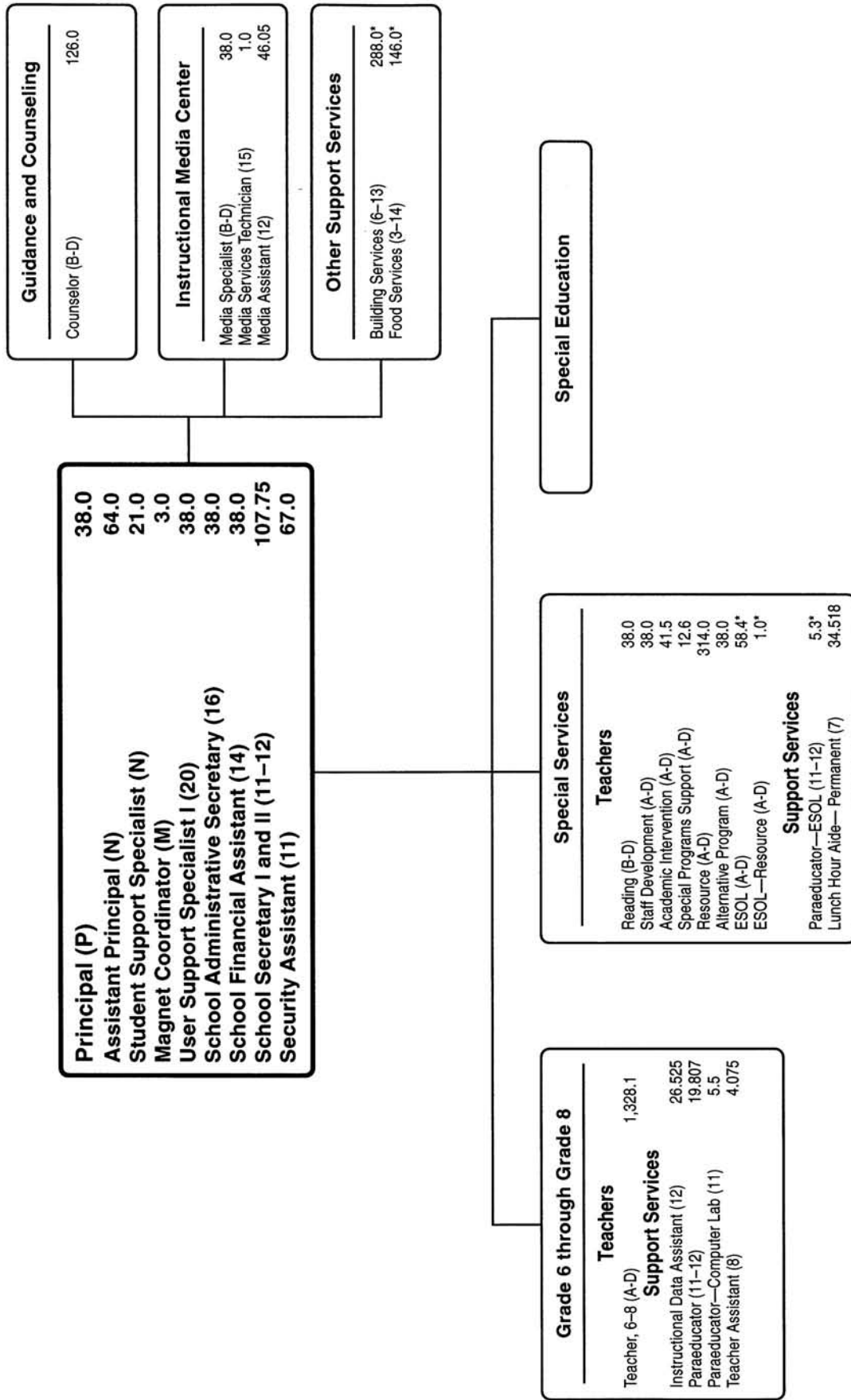


# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5,006.250	5,092.900	5,095.900	5,316.150	220.250
Position Salaries	\$278,154,395	\$296,880,144	\$296,177,507	\$318,372,426	\$22,194,919
<b>Other Salaries</b>					
Program Development/SSE		303,212	303,212	484,292	181,080
Professional Substitutes		4,957,788	5,957,788	6,330,983	373,195
Stipends		160,702	160,702	160,702	
Stipends-Extracurricular Activities		662,875	662,875	662,875	
Professional Part Time		691,914	691,914	691,914	
Supporting Services Part Time		1,074,826	1,074,826	1,104,383	29,557
Other		5,355,109	6,355,109	6,445,631	90,522
Subtotal Other Salaries	16,665,476	13,206,426	15,206,426	15,880,780	674,354
<b>Total Salaries &amp; Wages</b>	<b>294,819,871</b>	<b>310,086,570</b>	<b>311,383,933</b>	<b>334,253,206</b>	<b>22,869,273</b>
<b>02 Contractual Services</b>					
Consultants		391,251	391,251	391,251	
Copier Services		867,308	812,308	812,308	
Other Contractual		114,804	114,804	114,804	
<b>Total Contractual Services</b>	<b>1,527,949</b>	<b>1,373,363</b>	<b>1,318,363</b>	<b>1,318,363</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks		3,728,409	3,668,409	3,745,314	76,905
Media		900,878	900,878	934,433	33,555
Instructional Supplies & Materials Office		4,231,086	4,172,140	4,717,632	545,492
Other Supplies & Materials		325,388	325,388	325,388	
<b>Total Supplies &amp; Materials</b>	<b>8,149,288</b>	<b>9,185,761</b>	<b>9,066,815</b>	<b>9,722,767</b>	<b>655,952</b>
<b>04 Other</b>					
Local Travel		237,265	237,265	237,265	
Staff Development		45,450	45,450	45,450	
Insurance & Employee Benefits		771,405	771,405	700,459	(70,946)
Extracurricular Activities Support		145,910	145,910	145,910	
Utilities					
Miscellaneous		118,329	118,329	118,329	
<b>Total Other</b>	<b>1,325,354</b>	<b>1,318,359</b>	<b>1,318,359</b>	<b>1,247,413</b>	<b>(70,946)</b>
<b>05 Equipment</b>					
Leased Equipment		581,228	636,228	636,228	
Other Equipment		467,002	367,002	514,127	147,125
<b>Total Equipment</b>	<b>560,179</b>	<b>1,048,230</b>	<b>1,003,230</b>	<b>1,150,355</b>	<b>147,125</b>
<b>Grand Total</b>	<b>\$306,382,641</b>	<b>\$323,012,283</b>	<b>\$324,090,700</b>	<b>\$347,692,104</b>	<b>\$23,601,404</b>

# Middle Schools



F.T.E. Positions 2,526.425  
 ( In addition chart includes 498.7\*  
 positions from ESOL, Plant Operations,  
 Food Services, and Supported Projects.  
 School-based special education  
 positions are shown in Chapter 8.)

## FY 2006 OPERATING BUDGET

## Mission

The mission of middle schools is to provide all students with a rigorous and challenging instructional program while addressing the unique needs and characteristics of emerging adolescents, to sustain a safe, nurturing environment in which the entire learning community addresses the unique developmental needs of early adolescents and collaborates freely to ensure every student develops confidence, competence, and independent capacity through rigorous curriculum and appropriate instruction designed to maximize success in high school and beyond.

## Major Functions

All middle schools provide an academic program that includes the study of English, mathematics, science, and social studies. In addition, they provide a comprehensive elective program that includes subjects such as health, physical education, music, art, technology, and foreign language. Also, middle schools provide extracurricular programs that enable students to acquire and extend skills basic to all learning in a school climate that fosters student growth. Middle schools provide comprehensive academic and elective programs that are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Middle school students and their parents are included in the decision-making process relative to the students education.

## Trends and Accomplishments

The Office of Curriculum and Instructional Programs (OCIP) prepared an action plan approved by the Montgomery County Board of Education to implement recommendations of the Maryland State Department of Education Middle Years Task Force Report. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize all students learning potential. The William and Mary Reading Language Arts Program in Grades 6, 7, and 8; mathematics instruction to assure that more students complete algebra and geometry in middle school; and offering students the opportunity to complete Foreign Language, a Level 1 course, in one year rather than two years, are three examples of the addition of rigor and challenge to the middle school instructional program.

OCIP developed extended day (after school) and extended year (summer school) programs implemented in each of the thirty-six middle schools. These programs provide students opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes and activities. These programs support the rigorous and challenging middle school curriculum and ensure that all students meet high academic expectations. In an effort to review and refocus MCPS's 6–12 reading program, OCIP is examining secondary reading interventions at a number of demonstration locations.

The Office of Organizational Development (OOD) provides job-embedded staff development to middle school teachers that supports a rigorous and challenging instructional program for all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. The middle school instructional specialists and the staff development content specialists support job-embedded staff development focused on raising the quality of the instructional program for all middle school students.

All middle schools are expected to develop a School Improvement Plan that refers to the shared accountability targets that measure school success. The Maryland State Department of Education (MSDE) decided to phase out the functional tests graduation requirement. The High School Assessments (HSAs) replaced the functional tests.

The OOD collaborates with the OCIP to provide training for teachers new to MCPS. This orientation program emphasizes the application of best practices as well as curriculum content. The mentoring program for new teachers has been extended to provide every new teacher with a teacher mentor on site with whom they can work throughout the school year.

Because it has become very apparent that the educational program for all students must be considered on a pre-K–12 model, schools have begun to develop vertical articulation models. Middle schools are meeting regularly with all the elementary schools and the high school in their cluster feeder pattern to ensure that the pre-K–12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Support for the safe, healthy middle school environment continues. The collaboration among Montgomery County agencies has supported effective responses to crisis situations.

## Major Mandates

State law requires a 180-day school year; MCPS schedules 184 instructional days. MCPS has a separate policy on Middle School Education. Federal and state requirements for special education services affect the total program.

## Strategies

- Provide an instructional program that meets the needs of every student and results in every student attaining academic success.
- Build on elementary school experiences and provide challenging instruction in critical thinking, investigative and problem-solving skills, and use of technology to extend and enrich conceptualization.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.

- Promote safe and secure learning environments, including appropriate alternative programming for students unable to function in a regular classroom setting.
- Encourage teachers to increase the variety of instructional strategies used during daily instruction through the teacher evaluation system.
- Develop and implement a transition program for students in Grade 8 entering Grade 9.
- Develop and implement plans for all students to have access to Honors and Advanced Programs.

## Budget Explanation

The current FY 2005 budget for this school level is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$54,477 from the high schools budget and \$108,953 from middle school position accounts into middle school non-position accounts to fund the IB Program that was previously funded under the Governor's Grant. Also, to align resources where they are managed, \$200,000 is transferred from Office of Special Education and Student Services to the middle school budget. To meet current school-based needs, \$1,700,000 is transferred to the elementary schools budget and \$500,000 is added to non-position salaries from the high schools budget.

The FY 2006 request for this school level is \$180,062,486, an increase of \$9,868,884 from the current FY 2005 budget of \$170,193,602. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$5,272,498*

The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$4,383,571. There is an increase of \$888,927 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—(\$1,093)*

There is a net realignment of \$1,753 from this budget into the high schools budget as resources are moved to reflect changing needs at the schools. Also, \$660 is realigned into the middle schools budget from the Division of Enriched and Innovative Programs budget to reflect actual spending.

### *Enrollment/Growth—(\$1,333,234)*

Middle School enrollment is projected to be 28,952 in FY 2006, 572 students less than projected enrollment in FY 2005. Total projected and actual enrollment for FY 2005, and projected enrollment for FY 2006, is shown on page 1-14.

With a decrease in enrollment projected, 33.2 fewer positions and a reduction of \$1,447,384 is budgeted. The positions are 30.7 classroom teachers, a 1.0 student support specialist and 1.5 security assistants. Offsetting these changes is an increase of 2.0 counselors and \$114,150 to reflect enrollment changes at the school level.

### *New Schools— \$3,666,445*

Quince Orchard Middle School and Belt Middle School open in FY 2006. Several positions and part-year funding were added in FY 2005 to allow for planning and preparation to ensure that the school will be ready for students in September 2005. For FY 2006, \$1,254,481 and 32.1 positions are added to the budget to open these schools. These positions area as follows:

- 2.0 assistant principals
- 2.0 student support specialists
- 2.0 reading teachers
- 2.0 media specialists
- 2.0 staff development teachers
- 2.8 classroom teachers
- 2.0 alternative program teachers
- 2.0 user support specialists
- 2.0 media assistants
- 4.5 school secretaries
- 4.0 security assistants
- 1.8 instructional data assistants
- 1.0 paraeducator
- 2.0 lunch hour aides

In addition to increased positions, additional funding is requested for the Middle Schools budget to fully fund Quince Orchard and Belt Middle Schools. There is a non-position salaries increase of \$9,746 for substitute teachers, \$74,872 for extracurricular activity stipends for all fixed and Class I activities, \$1,880 for school improvement, and \$1,850 for sports part time. Also, to fully fund contractual budget needs, \$36,000 is added for duplicating equipment and \$300 is added for disposal of chemical wastes. Additions to the supplies and materials budget include \$417,623 for textbooks, \$1,262,609 for media centers and \$569,710 for instructional materials. Finally, \$12,464 is added for intramurals, \$680 for the drama department, \$17,480 for after school activities, \$580 for MCR/MCJR and \$6,170 is added for the school improvement plans. These non-position funds are consistent with funds allocated to each middle school for these activities.

### *Inflation—\$199,917*

Applying an inflation factor of 3 percent increases the budget for textbooks, media centers, instructional materials, and intramural sports supplies by \$199,917.

### *Other—\$178,517*

To support the Roberto Clemente Upcounty program and the Middle Years IB program, 4.2 positions and \$178,517 are added to the budget.



### *Improving Programs and Services—\$1,885,834*

#### *Reduce Oversized Classes—\$896,660*

In FY 2001, the Board of Education began a comprehensive initiative to reduce class size at all grade levels. Despite adding 504.5 classroom teacher positions during FYs 2001-2005, many class sizes remain too large for the most effective differentiated instruction. To reduce oversized classes at the middle school level, 20.0 classroom teachers and \$896,660 are added to the budget. This will be done without changing maximum class size guidelines.

#### *Middle School Extended Year—\$649,603*

The Middle School Extended Year Intervention Program is a summer program with the goal to provide extended instructional time for students who want to accelerate their learning, strengthen their skill base, and enhance their content knowledge of curriculum as assessed by the Maryland School Assessment (MSA). It includes classes in grade-level curriculum in reading and mathematics and preparation

for above-level classes in mathematics in the home school. Evaluation of the program in 2004 indicated that the most important need was more time to strengthen skills. This initiative will expand the existing summer programs for 2005 at all middle schools from 14 to 19 days and all enrichment math classes to 9 or 10 days. A total of \$637,587 in part-time salaries and \$12,016 in instructional materials is added to the budget.

#### *Middle School Extended Day—\$339,571*

The Middle School Extended Day Academic Intervention Program attempts to increase reading and math skills in middle schools. The goal is to ensure that all students are able to read grade-level material and have the math skills necessary to be successful on the MSA. This initiative doubles the number of students who can be served to 120 per school and adds \$301,362 in part-time salaries and \$38,209 in instructional materials to the budget.

**Selected Program Support Information FY 2006**

**Student Enrollment**

*FY 2006 change is 9/04*

<i>projection to 9/05 projection</i>	<b>Actual 9/30/04</b>	<b>Projected 9/30/04</b>	<b>Projected 9/30/05</b>	<b>Comments</b>
Grade 6–8	29,232	29,524	28,952	FY 2006 change —(572)
Special Education Special Classes	<u>2,428</u>	<u>2,464</u>	<u>2,344</u>	FY 2006 change —(120)
<b>Total Middle Schools</b>	<b>31,660</b>	<b>31,988</b>	<b>31,296</b>	<b>FY 2006 change —(692)</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual 9/30/04</b>	<b>Projected 9/30/04</b>	<b>Projected 9/30/05</b>	<b>Comments</b>
	24.0	23.2	23.6	28 in English, 30 in other academic subjects

**Student/Counselor Ratio**

	<b>Actual 9/30/04</b>	<b>Projected 9/30/034</b>	<b>Projected 9/30/05</b>	<b>Comments</b>
Middle School	255:1	258:1	248:1	The goal is for all schools to have a ratio of 250:1.

**Additional Support**

	<b>Budgeted FY 2005</b>	<b>Budgeted FY 2006</b>	<b>Comments</b>
Released time for coordination of Success for Every Student planning*	7.2	7.2	Provides 0.2 positions per school
Released time for coordination of Gifted and Talented planning*	7.2	7.2	Provides 0.2 positions per school
Additional teacher positions to meet maximum class size guidelines*	74.6	94.6	
Math Support Teachers*	36.0	36.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra I

**Special Programs**

	<b>Budgeted FY 2005</b>	<b>Budgeted FY 2006</b>	<b>Comments</b>
Eastern Humanities/Communicative Arts (Grades 6–8)	2.5	2.5	
Takoma Park Science/Math/Computer Science	2.5	2.5	
Middle Years International Baccalaureate Support	1.0	4.0	
Roberto Clemente Middle School Special Center	2.4	3.6	

**Expense Standards Per Student**

	<b>Budgeted FY 2005</b>	<b>Budgeted FY 2006</b>	<b>Comments</b>
Textbooks	\$57.90	\$59.64	3% increase for inflation
Materials of Instruction	98.60	101.56	3% increase for inflation
Media Center Materials	17.70	18.23	3% increase for inflation

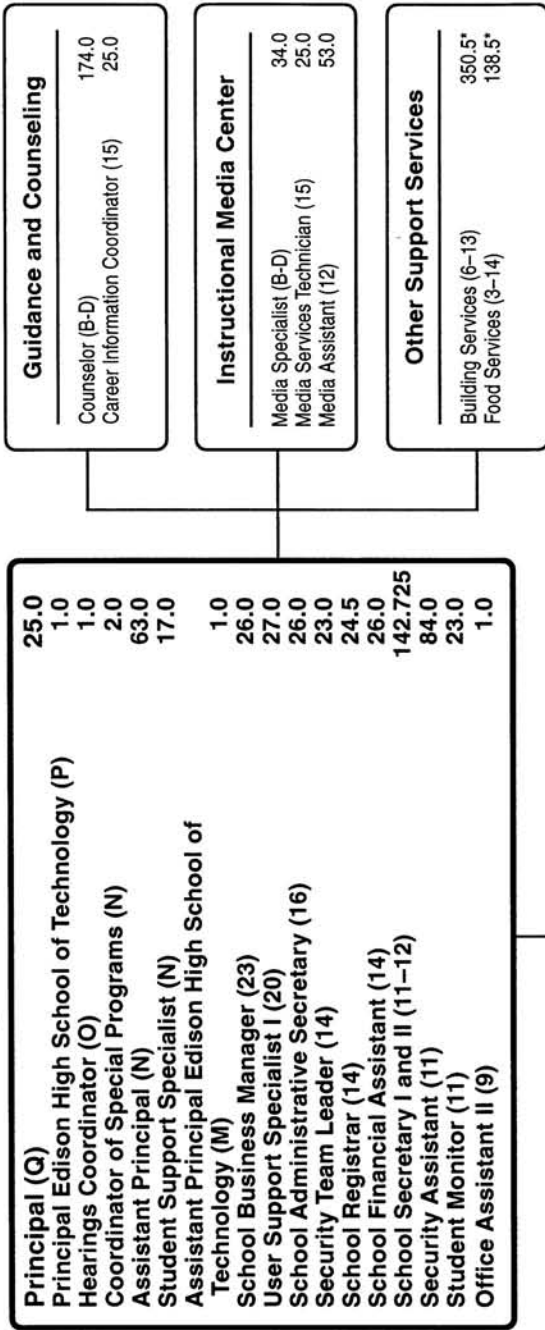
*\*These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,541.900	2,501.375	2,501.375	2,526.425	25.050
Position Salaries	\$148,881,847	\$156,753,302	\$154,944,349	\$161,126,161	\$6,181,812
<b>Other Salaries</b>					
Program Development/SSE		210,872	210,872	210,872	
Professional Substitutes		2,563,368	3,063,368	3,131,177	67,809
Stipends		203,128	403,128	403,128	
Stipends-Extracurricular Activities		1,502,750	1,502,750	1,577,622	74,872
Professional Part Time		924,349	924,349	1,864,431	940,082
Supporting Services Part Time		393,216	393,216	406,677	13,461
Other		848,673	1,012,103	976,400	(35,703)
Subtotal Other Salaries	8,145,625	6,646,356	7,509,786	8,570,307	1,060,521
<b>Total Salaries &amp; Wages</b>	<b>157,027,472</b>	<b>163,399,658</b>	<b>162,454,135</b>	<b>169,696,468</b>	<b>7,242,333</b>
<b>02 Contractual Services</b>					
Consultants		1,459	1,459	1,459	
Copier Services		651,260	651,260	687,260	36,000
Other Contractual		86,952	86,952	94,002	7,050
<b>Total Contractual Services</b>	<b>789,550</b>	<b>739,671</b>	<b>739,671</b>	<b>782,721</b>	<b>43,050</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		2,653,122	2,653,122	3,149,431	496,309
Media		705,989	705,989	1,989,379	1,283,390
Instructional Supplies & Materials		2,521,940	2,521,940	3,206,967	685,027
Office					
Other Supplies & Materials		168,132	168,132	242,803	74,671
<b>Total Supplies &amp; Materials</b>	<b>5,459,409</b>	<b>6,049,183</b>	<b>6,049,183</b>	<b>8,588,580</b>	<b>2,539,397</b>
<b>04 Other</b>					
Local Travel		68,076	68,076	68,076	
Staff Development		20,844	20,844	20,844	
Insurance & Employee Benefits					
Extracurricular Activities Support		573,880	573,880	611,234	37,354
Utilities					
Miscellaneous		129,955	129,955	136,705	6,750
<b>Total Other</b>	<b>727,859</b>	<b>792,755</b>	<b>792,755</b>	<b>836,859</b>	<b>44,104</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		157,858	157,858	157,858	
<b>Total Equipment</b>	<b>39,160</b>	<b>157,858</b>	<b>157,858</b>	<b>157,858</b>	
<b>Grand Total</b>	<b>\$164,043,450</b>	<b>\$171,139,125</b>	<b>\$170,193,602</b>	<b>\$180,062,486</b>	<b>\$9,868,884</b>

# High Schools



<b>Grades 9-12</b>	
<b>Teachers</b>	
Teacher, 9-12 (A-D)	1,992.2
Special Signature Program Support (A-D)	68.4
Vocational (A-D)	18.0
Vocational Education (A-D)	2.5*
<b>Support Services</b>	
English Composition Assistant (14)	63,050
Paraeducator—JROTC (13)	6.0
Paraeducator (11-12)	33,495
Paraeducator—Vocational Education (11-12)	2.0*
Paraeducator—Computer Lab (11)	10.25
Teacher Assistant (8)	7,705

<b>Special Services</b>	
<b>Teachers</b>	
Academic Intervention (A-D)	15.0
Staff Development (A-D)	26.0
Vocational Support (A-D)	19.5
Resource (A-D)	192.0
Athletic Director (A-D)	24.0
Career Preparation (A-D)	20.0
ESOL Support (A-D)	13.0
ESOL (A-D)	106.7*
ESOL Resource (A-D)	18.0*
Alternative Programs (A-D)	24.0
Vocational Support Services (A-D)	1.0
Job Placement (A-D)	2.0
Resource—Signature Program (A-D)	3.0
<b>Support Services</b>	
Paraeducator—Special/Vocational Programs (11-12)	5.25
Paraeducator—ESOL (11-12)	28.445*

<b>Special Education</b>
--------------------------

<b>Guidance and Counseling</b>	
Counselor (B-D)	174.0
Career Information Coordinator (15)	25.0

<b>Instructional Media Center</b>	
Media Specialist (B-D)	34.0
Media Services Technician (15)	25.0
Media Assistant (12)	53.0

<b>Other Support Services</b>	
Building Services (6-13)	350.5*
Food Services (3-14)	138.5*

F.T.E. Positions 3,368.075  
 (In addition chart includes 646.645\*  
 positions from ESOL, Plant Operations, Food Services, and Supported Projects. School-based special education positions are shown in Chapter 8.)

## FY 2006 OPERATING BUDGET



## Mission

The mission of high schools is to provide all students a rigorous and challenging instructional program that prepares them for success in post-secondary education and careers. High schools provide a stimulating environment which supports young adults to develop their potential socially, emotionally, and academically.

## Major Functions

All high schools provide an academic program that includes the study of English, mathematics, social studies, science, foreign language, health, technology, the arts, and physical education. High schools also provide extracurricular programs that enable students to acquire and extend life skills in a climate that fosters student development, and a safe and orderly environment that promotes the worth of each individual student. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools include students and parents in the decision-making process relative to each student's education.

## Trends and Accomplishments

High school data continue to indicate improvements in student achievement. The percentage of high school students enrolled in at least one Honors or Advanced Placement (AP) course in 2003–2004 increased by nearly 1 percent over the previous year for a total of 65.0 percent, representing an increase of nearly 8 percentage points compared to the baseline year of 2000–2001 when enrollment was 57.4 percent. Increases were made among each racial and ethnic group. Economically disadvantaged students showed the greatest increase, rising from 25.6 percent in 2000–2001 to 36.4 percent in 2003–2004. The enrollment of limited English proficient students increased by nearly 8 percentage points. In 2004, MCPS students took 19,042 AP exams, with 79.1 percent of these exams earning a score of 3 or higher. The systemwide average SAT score in 2004 (1102) is the highest ever achieved by MCPS, and the highest systemwide average SAT score in over 30 years. The average score increased by eight points, a statistically significant improvement compared to 2003. The improvements were achieved with a student participation rate of 80.2 percent, representing the largest group (7,263 students) ever to take the test in the school district. Five MCPS high schools (an increase of two schools from 2003–2004) now offer students access to fully authorized International Baccalaureate (IB) programs. Two additional MCPS high schools have newly authorized Middle Years Programme curriculum in Grades 9 and 10 that build student capacity for highly rigorous coursework. The student daily attendance for high schools reflected a 92.1 percent rate of attendance.

High school staffs are working together as professional learning communities to investigate and implement intervention strategies to address the continuing disparity in student scores by race and ethnicity. Increasing student

enrollment and diversity necessitate professional development opportunities that emphasize differentiated instruction and promote the use of multiple assessment measures. More students need support to deal with difficulties at home and in the community. High schools have implemented programs such as after school support, ninth-grade teams, academies, signature programs, and local school summer classes to provide support and acceleration for all students. High schools in MCPS have responded to increasing student participation and changes in the SAT by instituting a variety of preparation programs.

Changing workplace requirements have increased the need for a rigorous academic foundation, challenging technical preparation, and continuing education for students preparing for the transition from high school to post-secondary education/careers. The Division of Career Technology Education (CTE) supports high school programs by strengthening the quality and quantity of postsecondary opportunities available to students.

The Office of Curriculum and Instructional Programs (OCIP) collaborates with the Office of Organizational Development (OOD) to plan for training of local school staff development teachers to ensure their effectiveness in providing job-embedded training that supports a rigorous and challenging instructional program for all students. These efforts focus on strategies that foster rigor and extend literacy. Staff development teachers work with instructional specialists from the Department of Curriculum and Instruction (DCI), and consulting teachers to support job-embedded training that is focused on raising the quality of the instructional program for all high school students. OCIP also collaborates with the OOD to provide training for educators new to MCPS. This training emphasizes the application of best practices as well as curriculum content.

The Maryland State Department of Education (MSDE) High School Assessment (HSA) and Maryland School Assessment (MSA) programs have a significant impact on the MCPS instructional and assessment programs. Curriculum frameworks and instructional guides are aligned with state standards and prepare students for success on HSA and other rigorous assessments. Preparation for the HSA and MSA requires intensive professional development so that teachers can support student preparation for success on the tests. OCIP collaborates with the Office of Organizational Development to prepare teachers for the use of rubrics for instruction and scoring, writing across the curriculum, reading in the content areas, critical thinking skills, ongoing assessment in the classroom, and specific content test strategies and knowledge. In order to further support student success on the HSA and MSA, OCIP high school specialists also serve on MSDE content and assessment committees.

Continued implementation of countywide final examinations, designed to prepare students and predict performance on HSA, are supported by SBCS. High school specialists from the Department of School-based Curriculum Services (SBCS) collaborate with the Testing Unit of Department of Shared Accountability (DSA) to develop procedures for the secure

implementation of these examinations. The change in the English HSA initiated by MSDE requires high school specialists from DCI and SBCS to support implementation of a new countywide final examination in English 10.

SBCS staff coordinates program reviews by content supervisors and specialists at selected schools to assist principals and school leadership teams in reviewing their implementation of the MCPS curriculum and make recommendations for increasing student achievement.

The effort begun in FY 1999 to support mathematics instruction continues in FY 2005 with the aim that all students will successfully complete Algebra 1 by the end of Grade 9. High schools continue to expand their course offerings in Honors, AP, and IB, and to provide opportunities for increased success in these college level courses.

## Major Mandates

State law requires a 180-day school year; MCPS schedules 184 instructional days. In addition, federal and state regulations require adequate yearly progress of achievement targets by all student subgroups. The Maryland State Board of Education is proceeding with the implementation of the High School Improvement Program. Students entering Grade 9 in 2005 in the state of Maryland will be required to pass rigorous end-of-course assessments in English, mathematics, science, and social studies to earn a Maryland High School Diploma.

## Strategies

- Promote safe and secure learning environments for all students.
- Encourage students to participate in Honors, AP, IB, and other advanced-level classes.
- Continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school.
- Provide ongoing staff development to enhance the repertoire of instructional strategies used by teachers and administrators to address diverse needs of students.
- Encourage school-based initiatives designed to reform and improve high school practices.
- Support a continuous, well-articulated learning experience for students in Grades 6–12.
- Articulate curriculum issues among administrators and instructional leaders pre-K–12 to support the needs of all students through rigorous, standards-based coursework.
- Promote a variety of approaches for students to receive SAT test preparation.

## Budget Explanation

The current FY 2005 budget for this school level is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment from the high schools budget of \$554,477 into the middle schools budget and \$500,000 from salaries to part-time salaries within the high schools budget to meet actual school needs. To align resources where they are managed, \$25,980 is transferred into the Department of Student Services. Also, \$155,000 is realigned into the Division of Systems Architecture and Operations in OSTA.

The FY 2006 request for this school level is \$238,377,856, an increase of \$11,340,705 from the current FY 2005 budget of \$227,037,151. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$7,076,962*

The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$5,717,107. There is an increase of \$1,359,855 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—\$1,753*

There is a net realignment of \$1,753 into this budget from the middle schools budget to reflect actual school spending.

### *Enrollment/Growth—\$1,837,978*

High school enrollment is projected to be 42,169, 376 more than projected in FY 2005. Total projected and actual enrollment for FY 2005, and projected enrollment for FY 2006, is shown on page 1-20.

In order to address the projected increase in enrollment, 41.8 new positions and \$1,704,300 are requested. The additional positions are as follows:

- 1.0 media specialist
- 4.5 counselors
- 25.7 classroom teachers
- 2.0 resource teachers
- 1.375 English composition assistants
- 1.5 media assistants
- 3.75 school secretaries
- 2.0 security assistants

In addition to the increases in positions, \$31,274 is added for substitute teachers, \$36,222 for textbooks, \$9,171 for media centers, and \$57,011 is added for instructional materials.

## *New Schools—\$572,151*

### *Northwood High School—\$418,456*

Northwood High School will add Grade 10 in FY 2006. Positions and funding were added in FY 2005 for the opening of Northwood. For FY 2006, \$242,349 has been added for the additional 6.0 positions needed for the second year of the phased-in opening. These positions are as follows:

- 1.0 student support specialist
- 0.5 vocational support teacher
- 0.5 career preparation teacher
- 1.0 alternative programs teacher
- 1.0 career information coordinator
- 1.0 school secretary
- 1.0 student monitor

In addition to increased positions, additional funding is requested for the High Schools budget to fully fund the second year of Northwood High School opening. There is an increase in non-position salaries of \$2,258 for substitute teachers, \$60,508 for extracurricular activity stipends for all fixed and Class I activities, and \$560 for school improvement plans. Supplies and materials budget needs include \$1,984 for textbooks, \$108,092 for media centers, and \$2,705 for instructional materials. These non-position funds are consistent with funds allocated to each high school for these activities.

### *Clarksburg Area High School—\$153,695*

The Clarksburg Area High School will open in FY 2007. For FY 2006, 5.0 positions and \$153,695 are requested to allow for planning and preparation to ensure that the school will be ready for students in September 2006. The positions funded for half-year in FY 2006 include:

- 1.0 principal
- 1.0 counselor
- 1.0 school business manager
- 1.0 school administrative secretary
- 1.0 school financial assistant

### *Inflation—\$273,593*

Applying an inflation factor of 3 percent increases the budget for textbooks, media centers, instructional materials and interscholastic sports supplies by \$273,593.

### *Other—\$284,539*

To expand the Montgomery College Institute program to Seneca Valley High School and John F. Kennedy High School, 2.0 teachers, 1.0 counselor and \$142,083 are added to the budget. Also, a 0.25 paraeducator and \$5,508 is added to meet local school needs. To fully fund the drama department, \$10,142 is added. To cover costs associated with AT&T Language Lines service, \$55,000 is added and \$100,000 is added to meet the rising costs of Out-of-County Tuition.

### *University Partnership Programs—(\$28,194)*

MCPS is engaged in partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/Millennium and Teaching Corps Programs) that are designed to assist in meeting the need for qualified teachers especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. There is a net decrease of \$28,194 in this budget for these programs. This is made up of an increase of \$1,069,998 for substitute salaries and a decrease of \$1,098,192 for position salaries. Offsetting increases and decreases are found in the budgets for the Division of Special Education Programs and Services, the Office of the Associate Superintendent for Human Resources and the Benefit Strategies and Vendor Relations Unit.

### *Improving Programs and Services—\$1,293,729*

#### *Reduce Oversized Classes—\$896,660*

In FY 2001, the Board of Education began a comprehensive initiative to reduce class size at all grade levels. Despite adding 504.5 classroom teacher positions during FYs 2001–2005, many class sizes remain too large for the most effective differentiated instruction. To reduce oversized classes at the high school level, 20.0 classroom teachers and \$896,660 are added to the budget. This will be done without changing maximum class size guidelines.

#### *Evening High School—\$146,180*

In order to improve the quality of the Evening High School program, by bringing it in line with the high school curriculum, the budget implements a recommendation of the Evening High School Task Force to provide after school intervention programs to prepare students for state High School Assessments at ten sites. These sites will serve as hubs for a specific geographic area and will serve approximately 250 students. To fund this initiative, \$126,631 is added to Evening High School part-time salaries, \$2,549 for substitutes, and \$17,000 for instructional materials.

#### *Downcounty Consortium—\$250,889*

This initiative will provide continued support for the Downcounty Consortium and the implementation of Grade 9 Teams and Grades 10 through 12 Themed Academies following the end of the U.S. Department of Education Smaller Learning Communities Grant. Maintenance of this commitment will allow continued progress in the five schools of the Downcounty Consortium: Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. For FY 2006, 5.6 classroom teachers and \$250,889 are added to the high schools budget.



# High Schools – 141/142/146/147/148/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

## Selected Program Support Information FY 2006

### Student Enrollment

*FY 2006 change is 9/04*

<i>projection to 9/05 projection</i>	Actual 9/30/04	Projected 9/30/04	Projected 9/30/05	Comments
Grade 9-12	41,323	41,793	42,169	FY 2006 change — 376
Special Education Special Classes	2,717	2,486	2,576	FY 2006 change — 90
<b>Total High Schools</b>	<b>44,040</b>	<b>44,279</b>	<b>44,745</b>	<b>FY 2006 change— 466</b>

### Average Class Size

*Average class sizes are used to meet the Board's maximum class size guidelines*

	Actual 9/30/04	Projected 9/30/04	Projected 9/30/05	Comments
	25.4	26.0	25.6	28 in English, 32 in other academic subjects

### Student/Counselor Ratio

	Actual 9/30/04	Projected 9/30/04	Projected 9/30/05	Comments
High School	266:1	269:1	262:1	The goal is for all schools to have a ratio of 250:1.

### Additional Support

	Budgeted FY 2005	Budgeted FY 2006	Comments
Additional teacher positions to meet maximum class size guidelines*	142.2	162.2	Reduce number of oversized classes
Released time for coordination of Student Service Learning*	4.6	4.8	Provides 0.2 positions per school
Blair High School special support—teachers*	8.3	8.3	
Blair High School special support—counselors	1.0	1.0	
Northeast Consortium—counselors	1.0	1.0	
Poolesville High School*	5.0	5.0	
Math Support*	22.1	22.1	
Math and Reading Teachers*	12.0	12.0	Provides 2.0 positions each in six high-needs clusters
College Institute—Teachers*	2.0	4.0	
College Institute—Counselors	1.0	2.0	

Special/Signature Programs	Budgeted FY 2005	Budgeted FY 2006	Comments
Blair Science/Math/Computer Science Magnet	9.5	9.5	
Richard Montgomery International Baccalaureate	4.0	4.0	
Poolesville Global Ecology	1.2	1.2	
Northeast Consortium	7.4	7.4	
Downcounty Consortium	22.6	28.2	Additional 5.6 positions shifted from grant funded to local for FY 2006
Signature Programs/Schools	21.1	21.1	

Expense Standards Per Student	Budgeted FY 2005	Budgeted FY 2006	Comments
Textbooks	\$58.80	\$60.56	3% increase for inflation
Materials of Instruction	104.02	107.14	3% increase for inflation
Media Center Materials	19.68	20.27	3% increase for inflation

*\*These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*



**High Schools - 141/142/146/147/148/163**  
**Dr. Frieda K. Lacey, Deputy Superintendent of Schools**

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	3,205.000	3,289.400	3,286.400	<b>3,368.075</b>	81.675
Position Salaries	\$187,727,211	\$198,968,489	\$197,628,113	<b>\$207,859,540</b>	\$10,231,427
<b>Other Salaries</b>					
Program Development/SSE		282,028	282,028	<b>282,028</b>	
Professional Substitutes		5,088,009	5,072,029	<b>5,216,381</b>	144,352
Stipends		255,240	255,240	<b>42,500</b>	(212,740)
Stipends-Extracurricular Activities		6,214,594	6,214,594	<b>6,275,102</b>	60,508
Professional Part Time		503,056	503,056	<b>605,412</b>	102,356
Supporting Services Part Time		393,923	393,923	<b>414,017</b>	20,094
Other		2,753,496	3,253,496	<b>3,427,444</b>	173,948
Subtotal Other Salaries	12,926,425	15,490,346	15,974,366	<b>16,262,884</b>	288,518
<b>Total Salaries &amp; Wages</b>	<b>200,653,636</b>	<b>214,458,835</b>	<b>213,602,479</b>	<b>224,122,424</b>	<b>10,519,945</b>
<b>02 Contractual Services</b>					
Consultants		129,437	129,437	<b>113,911</b>	(15,526)
Copier Services		692,875	692,875	<b>693,250</b>	375
Other Contractual		486,101	486,101	<b>599,133</b>	113,032
<b>Total Contractual Services</b>	<b>1,133,916</b>	<b>1,308,413</b>	<b>1,308,413</b>	<b>1,406,294</b>	<b>97,881</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		2,696,551	2,696,551	<b>2,812,074</b>	115,523
Media		1,498,566	1,498,566	<b>1,649,044</b>	150,478
Instructional Supplies & Materials Office		4,917,504	4,917,504	<b>5,163,007</b>	245,503
Other Supplies & Materials		248,929	248,929	<b>248,929</b>	
<b>Total Supplies &amp; Materials</b>	<b>7,105,422</b>	<b>9,361,550</b>	<b>9,361,550</b>	<b>9,873,054</b>	<b>511,504</b>
<b>04 Other</b>					
Local Travel		134,302	134,302	<b>134,302</b>	
Staff Development		90,502	90,502	<b>90,502</b>	
Insurance & Employee Benefits					
Extracurricular Activities Support		1,642,942	1,642,942	<b>1,670,849</b>	27,907
Utilities					
Miscellaneous		616,470	606,470	<b>796,695</b>	190,225
<b>Total Other</b>	<b>2,060,534</b>	<b>2,484,216</b>	<b>2,474,216</b>	<b>2,692,348</b>	<b>218,132</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		290,493	290,493	<b>283,736</b>	(6,757)
<b>Total Equipment</b>	<b>250,334</b>	<b>290,493</b>	<b>290,493</b>	<b>283,736</b>	<b>(6,757)</b>
<b>Grand Total</b>	<b>\$211,203,842</b>	<b>\$227,903,507</b>	<b>\$227,037,151</b>	<b>\$238,377,856</b>	<b>\$11,340,705</b>

# Office of School Performance

Chief School Performance Officer	1.0
Community Superintendent	6.0
School Performance Director (Q)	7.0
School Performance Assistant (N)	1.0
Assistant for Assessment/Data Collection (N)	1.0
Community Partnership Specialist (N)	2.0
OSP Office Manager (18)	1.0
Administrative Services Manager (17)	6.0
Copy Editor/Administrative Secretary (17)	1.0
Administrative Secretary II (15)	4.0
Fiscal Assistant I (13)	1.0
Secretary (12)	1.0

<b>Schools</b>
125 Elementary
38 Middle
25 High/Edison

## Mission

The mission of the Office of School Performance (OSP) is to maximize student achievement by ensuring a quality education for all students. To do this, the Office of School Performance employs systemwide collaboration to:

- Provide support, resources, and services to schools, principals, staff, and students, and
- Facilitate effective and open communication between parents/community and the school system

To further support this mission, OSP monitors school performance, and supervises and evaluates principals in the context of shared accountability.

## Major Functions

The function of the Office of School Performance is to ensure that schools are focused on improving student results. To maintain this focus, the office provides administrative support to individual schools and the school system, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources and allocates staff and other resources to schools. In collaboration with other offices, OSP provides feedback to parents and community members related to school issues and concerns.

The Office of School Performance (OSP) is composed of a Chief School Performance Officer who is responsible for the office and six community superintendents each of whom oversee from 29 to 37 schools that are organized in quad clusters and are geographically contiguous. Supporting schools and assisting the community superintendents are seven directors of school performance whose responsibilities include reviewing and analyzing school data with the principals, monitoring the effectiveness of direct support to schools, providing assistance to principals on all school-based issues.

The community superintendents and the directors of school performance assist principals in identifying priorities for improving student results, and coordinating the delivery of resources and direct services and support from various MCPS offices to schools. The Office of School Performance collaborates with the Office of Organizational Development and the Office of Curriculum and Instructional Programs to ensure that the work of staff development specialists and curriculum specialists is coordinated and aligned.

The Office of School Performance allocates staff and other resources to schools. This involves analyzing enrollment trends and approving principals' requests for additional staff and resources to meet Our Call to Action: Pursuit of Excellence initiatives. OSP also works with various central offices including the Department of Facilities Management in making school boundary and other capital improvement planning decisions and the placement of special programs in schools.

The Office of School Performance works closely with the Department of Shared Accountability to ensure that the System of Shared Accountability (including the indicators of performance, relative performance, quality, and equity) guides how principals and teachers examine their schools performance and adjust their instructional plans. The use of academic indicators and data analysis from the Data Warehouse directs supervisory and school improvement discussions between the Office of School Performance and principals. Monitoring of and accountability for student performance, relative performance, quality, and equity standards on the Comprehensive Tests of Basic Skills, the Maryland School Assessments, and the SAT are major responsibilities for OSP.

In addition, OSP works closely with the offices of Curriculum and Instructional Programs and Organizational Development to ensure that school staffs are well prepared for the implementation of the Maryland High School Assessment program and trained for the curriculum framework and blueprints that are aligned with these assessments. Community superintendents and the directors of school performance analyze individual school performance relative to countywide and state standards and assess school growth toward those standards. Of equal importance is the focus on raising the bar for all students. This office monitors gifted and talented programs, middle and high school Algebra initiatives, Honors and AP enrollment, and high school signature programs.

The Office of School Performance, in collaboration with the Office of Human Resources, interviews, selects and provides support to all school based administrators. This includes managing the principal selection and assistant principal placement processes to ensure community and staff involvement, and selecting and assigning new assistant principals and student support specialists. The Office of Organizational Development, The Office of Human Resources, and OSP coordinate efforts in determining and assigning principal interns to elementary schools. In addition, the offices collaborate on screening and interviewing outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teachers professional growth system requirements. Community superintendents conduct all principal evaluations. Community superintendents and directors of school performance conduct staff appeal hearings, as well as identify, employ, and assign second observers for non-tenured teachers in schools with a single administrator. Additionally, OSP reviews the evaluations of all assistant principals to ensure that school administrative teams are functioning effectively. Community superintendents serve on all second year assistant principal trainee and elementary intern development teams. Directors of school performance serve on all first year elementary assistant principal trainee development teams. The office also coordinates the placement of teachers with the Office of Human Resources.

## Trends and Accomplishments

The federal No Child Left Behind Act of 2001 and Maryland's Bridge to Excellence in Public Schools Act both set a standard for the acceleration of academic achievement for all students and the elimination of achievement gaps among children. The Office of School Performance ensures that schools are focused on improving student results in order to meet the requirements of this legislation as well as the long-standing plans and expectations for educational excellence in Montgomery County Public Schools.

Key to meeting the goals of improving student results is a highly qualified teacher in every classroom. Staffing allocation to schools requires considerable attention from this office during the spring and summer. This office has provided the initial allocation of staffing to schools earlier than in the past. This is a critical help to principals giving them better access to new teacher candidates, thus ensuring that MCPS does not lose highly qualified teachers to other districts. Staffing allocation decisions have also been further refined in order to create greater equity among schools. In addition, in collaboration with OHR and MCEA, the teacher placement process has been accomplished in a more efficient and inclusive way. The office continued its major community outreach efforts, including numerous presentations at MCCPTA delegate assemblies and the NAACP Parent Council, and cosponsoring an executive shadow day to bring business leaders into schools.

The lower class size initiative begun in FY 2001 for kindergarten and first and second has been implemented in 56 schools. The office manages the school-based administrator selection and assignment process, and interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of assistant principals and student support specialists, assigning 68 assistant principals and 19 student support specialists during the FY 2005 year.

The Downcounty Consortium has been established to improve high school instruction in the downcounty region. The Downcounty Consortium creates a partnership among the five high schools in the downcounty area: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. The community superintendents, in collaboration with the director of the Downcounty Consortium, continue to work to create focused and challenging programs that meet the unique academic needs of a highly diverse student body by utilizing the best research and latest practice in high school reform. The consortium high schools are organized around a series of courses that will mark each school as a unique high school. Students have the opportunity to focus their high school years around a specific academic or career pathway which include a core curriculum that will prepare all students for higher education and/or work, smaller, more personal learning communities within large public high schools, ninth grade academies, opportunities for work-based learning experiences, and a high school program that can be personalized for each student.

The Middle School Magnet Consortium has been established, which will create a partnership among Argyle, Belt, and Parkland middle schools; as well as serving other Montgomery County Public Schools student who apply and are accepted to the unique programs of the consortium. As signature programs, innovative high school programs, and consortium initiatives expand, the office manages the development process, assessing and ensuring community involvement, allocating and coordinating resources, and monitoring program effectiveness.

## Major Mandates

The functions and activities of this unit ensure full implementation of Board of Education policies, federal, state, and local regulations that affect the management, administration, and performance of schools and their principals.

- Our Call to Action: Pursuit of Excellence is designed to ensure that principals have the knowledge, skills, strategies and beliefs necessary to respond to the needs of a growing and highly diverse school system.
- Montgomery County Board of Education Academic Priorities include improved academic results, and the Office of School Performance's functions support schools to attain those results.
- The No Child Left Behind Act of 2001 requires public school systems to ensure that every student receives a meaningful, high quality education.

## Strategies

- Conduct a comprehensive review of each school's School Improvement Plan, including all the initiatives outlined in Our Call to Action: Pursuit of Excellence.
- Monitor the continuous improvement summaries completed by each school to ensure that they use data and respond to the shared accountability targets, Maryland School Performance Program, and state and federal requirements.
- Evaluate principals in accordance with MCPS standards, expectations, and shared accountability.
- Allocate staff and resources strategically to maximize benefits to individual schools and students.
- Monitor the implementation of the Board of Education policies.



**Performance Measurement**

**Performance Measure:** Number of schools meeting adequate yearly progress goals, performance, and progress toward the attainment of System of Shared Accountability (SSA) standards and targets (all students and disaggregated SSA equity groups).

FY 2004 Actual	FY 2005 Estimated	FY 2006 Recommended
143	160	175

**Explanation:** The primary function of the Office of School Performance is to ensure that schools are focused on improving student results. The Office of School performance uses SSA data to ensure that the system of shared accountability (including the indicators of performance, relative performance, quality, and equity) guides how principals and teachers examine their schools performance and adjust their instructional plans.

**Performance Measure:** Number of principal recruitment and selection processes

FY 2004 Actual	FY 2005 Estimated	FY 2006 Recommended
32	30	30

**Explanation:** The Office of School Performance fills principal vacancies using an organized process that is inclusive and reflects stakeholder input. A strong leader in every school is critical to focusing all educators in MCPS on examining student results and adjusting pedagogical practices to improve these results.

**Budget Explanation**

The current FY 2005 budget for this office is changed from the budget adopted by the Board of Education on June 8, 2004. The change is a result of the realignment of \$115,976 into this office's budget to fund a 1.0 school performance director. Also, a 1.0 administrative secretary was moved to this office from the Office of the Chief Operating Officer.

The FY 2006 request for this office is \$3,158,787, an increase of \$123,418 from the current FY 2005 budget of \$3,035,369. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$123,418*

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$81,977. There is an increase of \$41,441 in continuing salary costs to reflect step or longevity increases for current employees.

# Office of School Performance - 617

Donald H. Kress, Chief School Performance Officer

Description	FY 2004 Actual	FY 2005 Budget	FY 2005 Current	FY 2006 Request	FY 2006 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	27.000	30.000	32.000	<b>32.000</b>	
Position Salaries	\$2,526,525	\$2,752,699	\$2,935,185	<b>\$3,058,493</b>	\$123,308
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		42,522	42,522	<b>42,522</b>	
Supporting Services Part Time		3,997	3,997	<b>4,107</b>	110
Other					
Subtotal Other Salaries	51,478	46,519	46,519	<b>46,629</b>	110
<b>Total Salaries &amp; Wages</b>	<b>2,578,003</b>	<b>2,799,218</b>	<b>2,981,704</b>	<b>3,105,122</b>	<b>123,418</b>
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,200	1,200	<b>1,200</b>	
<b>Total Contractual Services</b>	<b>1,226</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		30,000	30,000	<b>30,000</b>	
Office		13,745	13,745	<b>13,745</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	<b>19,625</b>	<b>43,745</b>	<b>43,745</b>	<b>43,745</b>	
<b>04 Other</b>					
Local Travel		4,900	4,900	<b>4,900</b>	
Staff Development		3,820	3,820	<b>3,820</b>	
Insurance & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>10,794</b>	<b>8,720</b>	<b>8,720</b>	<b>8,720</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$2,609,648</b>	<b>\$2,852,883</b>	<b>\$3,035,369</b>	<b>\$3,158,787</b>	<b>\$123,418</b>