

Montgomery County Public Schools

FY 2008 OPERATING BUDGET

Initiatives for Academic Achievement

The Montgomery County Public Schools (MCPS) FY 2008 Operating Budget includes \$9.6 million, including 76.1 positions, for new or expanded program initiatives to improve academic achievement for all students. These initiatives implement goals and strategies of the MCPS strategic plan: *Our Call to Action: Pursuit of Excellence*, most recently approved by the Board of Education in July 2006. In addition, resources have been realigned to focus on the highest improvement priorities. Below are details of the FY 2008 initiatives.

Elementary School Improvements

Continuation of improvements in elementary school programs to raise the bar and close the achievement gap for all students. Improvements total \$2,754,604 and include:

- Addition of 3 FTE to strengthen art, music, and physical education staffing - \$174,285
- Addition of 15 assistant principals, for a total of 110, to continue multiyear initiative- \$1,583,040
- Increase of instructional data assistants to a minimum of 6 hours daily to allow for increased analysis of student data-\$647,661
- Increase of elementary team leaders to at least 7 at every school to coordinate grade level curriculum-\$123,188
- Addition of three IT user support specialists to allow more time at each school- \$226,430

Middle School Enhancement

The FY 2008 Operating Budget includes the start of a major new initiative to enhance the quality and rigor of middle school instruction. Many of the new ideas for middle school have been initiated through the federally funded Middle School Magnet Consortium (MSMC) at Argyle, Parkland, and A. Mario Loiederman middle schools.

- A total of \$2.5 million for middle school support programs to be discussed by the Board of Education on January 9, 2007. These recommendations are the result of a year-long work group including a variety of stakeholders.
- Addition of 16.5 middle school counselors - \$1,258,274

- Addition of 10 more middle schools with hours-based staffing for special education services using resources realigned from other special education programs - \$2.0 million

High School Initiatives

High school initiatives are targeted to help prepare all students to pass the High School Assessments (HSA) required for graduation. Total of \$1,823,195

- Support for ESOL students with interrupted education as recommended by the Latino Education Coalition - \$154,647
- Replacing the existing evening school program with an extended school day for students who require extra help - \$400,000
- Providing time to high school resource teachers to coordinate intervention programs - \$545,912
- Increasing the number of high school counselors – 4 FTE and \$305,036
- Providing high school resource counselors with additional summer planning time - \$84,255
- Expanding the number of online course available to high school students, partially defrayed through student fees - \$217,154
- Expanding the Poolesville High School magnet programs by an additional grade, phasing in Grade 10 programs - \$116,190

School Support

Other improvements that support academic achievement at all schools include a total of \$1,297,715:

- Increased systems programming services to facilitate translation of documents issued by schools - \$66,534
- Floor burnishers at all schools - \$448,000
- Strengthening training of supporting services employees - \$132,523
- Coordination of programs for paraeducators - \$86,779
- Strengthening programs to certify all teachers as highly qualified -\$63,879
- Improving capacity to provide financial and operational accountability through the new Financial Management System, including integration of financial and performance data - \$500,000

12/06