

Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County. The programs promote and support the development of children's knowledge, skills, dispositions, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, half-day, literacy-based educational program for children, including lunch, parent involvement, and health and social services. In FY 2008, the Title I program provided funding for ten Title I schools to implement 13 full-day Head Start classes for four-year-old students. Both the prekindergarten and Head Start programs are aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include the following:

- The prekindergarten program serves children of low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children of low-income families who meet Head Start federal income eligibility guidelines.
- The prekindergarten program provides 2.5 hours of instruction daily, and the part-time Head Start program provides instruction for 3.25 hours per day. Ten Title I schools provide six hours of Head Start instruction for 13 classes. Children in both programs participate in physical education, art, and music.
- The program provides oversight for the federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum and instructional guides.
- The program supports student achievement through collaboration with public, community, and private stakeholders.
- The program recruits and registers income-eligible prekindergarten-aged students.

Number of Students Served: 2,503 students attend the MCPS Prekindergarten and Head Start programs.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$13,593,755. Included is \$761,918 from the Division of Early Childhood Education, \$1,175,411 from Prekindergarten/Head Start Program Administration, \$4,953,641 from Prekindergarten Programs, \$4,561,846 from the Head Start Program, and \$2,140,876 from Early Intervention Services project under the IDEA federal grant.

Prekindergarten and Head Start (continued)

Program Reductions

Reductions are required in the budget to fund higher priority program needs. There are reductions of a 1.0 instructional specialist position and \$70,546, a .04 psychologist position and \$3,954, and a .5 paraeducator position and \$16,092. Additional reductions include \$36,344 in substitutes, \$4,256 in instructional materials, \$23,885 in food, and \$7,000 in field trips.

Crosswalk to other Budget Documents and the MCPS Strategic Plan

More detailed information about this unit can be found in the superintendent's Recommended FY 2009 Operating Budget and Personnel complement as follows:

Department of Instructional Programs: Page 3-46

Early Intervening Services: Page 3-4

Division of Early Childhood Programs and Services: Page 3-53

Prekindergarten and Head Start Programs: Page 3-59

Information on the Strategic Plan strategies and initiatives of this unit can be found on Page 33, of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	184,290	182,750	182,750	(1,540)
Position Salaries	\$11,197,067	\$11,648,360	\$11,648,360	\$451,293
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	104,340	67,996	69,705	(34,635)
Stipends				
Professional Part Time	44,654	36,900	35,311	(9,343)
Supporting Services Part Time	136,377	142,152	142,152	5,775
Other				
Subtotal Other Salaries	<u>285,371</u>	<u>247,048</u>	247,168	(38,203)
Total Salaries & Wages	11,482,438	11,895,408	11,895,528	413,090
02 Contractual Services				
Consultants	51,203	47,830	50,195	(1,008)
Other Contractual	<u>9,278</u>	<u>13,276</u>	9,903	625
Total Contractual Services	60,481	61,106	60,098	(383)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	179,648	203,109	201,805	22,157
Office	16,811	16,811	16,811	
Other Supplies & Materials	<u>125,622</u>	<u>101,737</u>	101,737	(23,885)
Total Supplies & Materials	322,081	321,657	320,353	(1,728)
04 Other				
Local Travel	39,872	39,872	39,872	
Staff Development	8,300	14,800	18,173	9,873
Insurance & Employee Benefits	1,030,558	1,154,258	1,155,115	124,557
Utilities				
Miscellaneous	<u>89,571</u>	<u>69,012</u>	65,790	(23,781)
Total Other	1,168,301	1,277,942	1,278,950	110,649
05 Equipment				
Leased Equipment				
Other Equipment	58,938	37,642	38,826	(20,112)
Total Equipment	<u>58,938</u>	<u>37,642</u>	38,826	(20,112)
Grand Total	<u>\$13,092,239</u>	<u>\$13,593,755</u>	<u>\$13,593,755</u>	<u>\$501,516</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
2	O Supervisor					
2	BD Instructional Specialist		3.000	2.000	2.000	(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	
7	BD Social Worker		.600	.600	.600	
3	BD Psychologist		.500	.500	.500	
2	BD Instructional Specialist					
2	BD Education Services Spec					
7	BD Social Worker		1.250	1.250	1.250	
3	BD Psychologist		2.690	2.650	2.650	(.040)
3	BD Speech Pathologist	X	5.000	5.000	5.000	
7	BD Social Worker		1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	
3	AD Teacher, Head Start	X	7.000	8.300	8.300	1.300
3	AD Parent Involvement Specialist					
3	AD Teacher		.500	.500	.500	
3	AD Teacher, Prekindergarten	X	29.500	25.500	25.500	(4.000)
3	AD Teacher, Special Education	X				
3	AD Teacher, Head Start	X	13.600	12.300	12.300	(1.300)
3	AD Teacher, Prekindergarten	X	17.000	21.000	21.000	4.000
2	22 Accountant		1.000	1.000	1.000	
2	22 Accountant					
2	15 Data Systems Operator II		1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	
2	15 Data Systems Operator II					
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	3.300	
2	13 Registrar					
7	13 Social Services Assistant	X	11.200	11.200	11.200	
7	13 Social Services Assistant		.700	.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	
2	12 Secretary					
3	11 Paraeducator Head Start	X	6.700	6.700	6.700	
3	11 Paraeducator	X	36.050	35.550		(36.050)
3	11 Paraeducator - Pre-K	X			35.550	35.550
3	11 Paraeducator Head Start	X	14.000	14.000	14.000	
3	9 Office Assistant II		2.000	2.000	2.000	

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	9 Office Assistant II					
	Total Positions		184.290	182.750	182.750	(1.540)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative to provide full-day kindergarten as a key ingredient of the *Early Success Performance Plan*. Full-day kindergarten, with reduced class sizes, was phased in during that year in the 56 most highly impacted schools with the highest levels of poverty. The *Bridge to Excellence in Public Schools Act of 2002 (BTE)* mandates that all schools in Maryland provide full-day kindergarten programs by September 2007. In 2003, a plan was developed to facilitate the implementation and transition to full-day kindergarten programs in all remaining schools in MCPS. As of FY 2007, all kindergarten programs in MCPS are full day, meeting the BTE mandate a year early and in alignment with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student and providing an effective instructional program. The full-day kindergarten program's major functions and activities include:

- implementing a comprehensive, rigorous, integrated curriculum that addresses kindergarten content indicators identified in the Maryland Voluntary State Curriculum and providing a strong foundation in literacy and mathematics skills;
- providing opportunities for children to accelerate their learning, and utilizing extended learning time necessary to support students' acquisition of skills needed to effectively use language to solve problems;
- supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to MSDE);
- providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills; and
- providing related support to schools including school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.

Number of Students Served: 9,400

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$39,276,879. There are no significant program changes for FY 2009.

Full-Day Kindergarten

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	543.000	555.000	555.000	12.000
Position Salaries	\$35,852,661	\$39,276,745	\$39,276,879	\$3,424,218
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	35,852,661	39,276,745	39,276,879	3,424,218
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$35,852,661</u>	<u>\$39,276,745</u>	<u>\$39,276,879</u>	<u>\$3,424,218</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Kindergarten	X	543.000	555.000	555.000	12.000
	Total Positions		543.000	555.000	555.000	12.000

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

Elementary school programs are designed to provide the foundation and initial learning environment for children's formal education through rigorous and challenging programs that meet the needs of a diverse student population with quality teaching and learning. All elementary schools provide an academic program that includes the following:

- reading/language arts;
- mathematics;
- science;
- social studies;
- art;
- music; and
- physical education.

Assessments and Interventions

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Interventions implemented in selected schools support students who are performing below grade level.

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds;
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time;
- SDRT-4 (Stanford Diagnostic Reading Test, 4th Edition) for selected students in Grades 3, 4, and 5 that diagnoses reading difficulties to inform instruction; and
- curriculum-based formative assessments during each unit of instruction.

Reading interventions include the following:

- Horizons;
- Corrective reading; and
- Additional balanced literacy.

Mathematics assessments include the following:

- formative assessments to monitor student progress before the end-of-unit assessments; and

Elementary School Instruction

(continued)

- unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations.

Extended Learning Opportunities

Elementary schools implement extended year opportunities to provide additional instruction. Extended Learning Opportunities, a four-week summer program in selected schools, provides additional instructional time in reading and mathematics.

Baldrige School Improvement Process

The major and activities of the Baldrige guided school improvement planning process include the following:

- creating processes involving representative group of stakeholders; and
- identifying instructional priorities of the school and developing a school improvement plan that includes professional development and resources needed for implementation based on each school's assessment data and stakeholder input.

Climate

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly; and
- includes parents and students in the decision-making process about a child's education.

Early Success Performance Plan

In response to the Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan was formulated. The major functions of the program include the following:

- diagnostic assessment;
- curriculum instructional guides based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies; and
- comprehensive and consistent program aligned with the strategic plan.

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation of the curriculum. These opportunities occur through the following venues:

Elementary School Instruction

(continued)

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders;
- required and voluntary curriculum training for teachers;
- job-embedded professional development for teachers by staff development teachers and reading specialists;
- new Educators' Orientation; and
- teacher Mentoring Program.

Grading and Reporting

- all elementary schools implement Policy IKA, Grading and Reporting;
- grades are based on grade-level expectations in Grades 1 – 5;
- teachers reporting Learning Skills separate from the grades;
- in Grades 1, 2 and 3 teachers are using standards-based documents to assess student progress; and
- in 2007–2008, 19 schools field-tested the standards based report card for Grades 1 and 2 and selected teachers in 13 schools tested a prototype of an electronic standards-based gradebook.

Number of Students Served: 62,202

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$193,064,520.

Program Improvements

Lunch Hour Aides - \$78,262

A safe school environment requires that sufficient recess coverage is available on school playgrounds. Some schools do not have sufficient coverage, either because of the number of students at recess at a particular time or because of physical obstacles that make it more difficult to see parts of the playground area. Safety concerns require an increase in the number of lunch hour aides available for recess duty. There are 4.0 lunch hour aide positions added at a cost of \$78,262.

Program Reductions

There is a reduction of \$78,145 for textbooks, \$35,520 for media materials, and \$124,676 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Elementary School Instruction

(continued)

Reduce Elementary Special Program Teachers – (\$131,560)

A total of 30.0 teacher-level positions are allocated to schools to support special programs. These positions are allocated in addition to classroom teachers. Many of these positions were allocated to help initiate a program. Once programs are established and implementation is underway the amount of time needed to implement decreases. As a result the same level of support is not required. The decrease of 2.7 out of 30.0 positions will not have an impact on the effectiveness of these programs.

Reduce Immersion Positions – (\$97,456)

There are currently seven immersion programs in elementary schools and five in middle school. For each of these programs additional positions were allocated to provide support to the program. This support included coordination of the program, implementation of the program, as well as interpreting of materials. Over time central services has taken on the responsibility of interpreting materials for the programs. As a result, programs do not need the same school-based support. In addition, once programs are established and implementation is underway the amount of time needed to implement decreases. A decrease of 2.0 positions for the 12 schools will not have an impact on the effectiveness of these programs.

School Library Media Program Supporting Services – (\$20,000)

This reduction will eliminate a portion of supporting service part-time funds which have been used to provide additional help to new schools with setting up their media center programs. This consists of a reduction of \$20,000 in supporting services part-time salaries.

Professional and Stipend Resources – (\$25,000)

Reductions are necessary in the budget to fund higher priority program needs. There is a reduction in the Printing of Curriculum Guides program for FY 2009. This consists of a reduction of \$10,000 in professional part-time salaries and \$15,000 in stipends.

As a result of final budget action, additional reductions were made as follow:

• Teacher positions	23.8 FTEs	\$1,200,023
• Special program teacher	2.9 FTEs	\$48,387
• Instructional materials		\$350,000
• Summer employment		\$100,000
• Supporting services part-time salaries		\$100,000
• Equipment		\$75,000
• Academic leave		\$46,533
• Teacher substitutes		\$45,673

Elementary School Instruction (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13, 33-35 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2,725.750	2,749.300	2,712.600	(13.150)
Position Salaries	\$157,837,596	\$167,058,983	\$164,887,623	\$7,050,027
Other Salaries				
Supplemental Summer Employment	369,377	443,977	343,977	(25,400)
Professional Substitutes	7,267,751	7,419,072	7,390,156	122,405
Stipends	3,202	349,000	349,000	345,798
Professional Part Time	533,148	83,148	13,545	(519,603)
Supporting Services Part Time	332,517	380,643	330,643	(1,874)
Other	7,019,912	7,999,656	7,953,123	933,211
Subtotal Other Salaries	15,525,907	16,675,496	16,380,444	854,537
Total Salaries & Wages	173,363,503	183,734,479	181,268,067	7,904,564
02 Contractual Services				
Consultants	274,602	274,602	249,602	(25,000)
Other Contractual	534,633	645,489	645,489	110,856
Total Contractual Services	809,235	920,091	895,091	85,856
03 Supplies & Materials				
Textbooks	4,179,315	4,042,842	4,042,842	(136,473)
Media				
Instructional Supplies & Materials	5,174,289	5,674,838	5,024,838	(149,451)
Office				
Other Supplies & Materials	195,696		300,000	104,304
Total Supplies & Materials	9,549,300	9,717,680	9,367,680	(181,620)
04 Other				
Local Travel	280,803	280,803	280,803	
Staff Development	45,450	45,450	45,450	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	112,734	248,878	248,878	136,144
Total Other	438,987	575,131	575,131	136,144
05 Equipment				
Leased Equipment	726,228	617,228	617,228	(109,000)
Other Equipment	661,497	416,323	341,323	(320,174)
Total Equipment	1,387,725	1,033,551	958,551	(429,174)
Grand Total	\$185,548,750	\$195,980,932	\$193,064,520	\$7,515,770

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher	X	2,287.100	2,311.400	2,181.000	(106.100)
3	AD Teacher, Academic Intervention	X			75.200	75.200
3	AD Teacher, Special Programs	X			18.500	18.500
3	25 IT Systems Specialist					
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	
3	15 Instructional Data Assistant	X	102.650	102.650	102.650	
3	11 Paraeducator	X	173.700	168.950	168.950	(4.750)
3	8 Teacher Assistant	X				
3	7 Lunch Hour Aide - Permanent	X	160.100	164.100	164.100	4.000
	Total Positions		2,725.750	2,749.300	2,712.600	(13.150)

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

The Elementary Art program provides instruction in the visual arts for every student that is:

- regularly scheduled;
- weekly;
- structured;
- sequential; and
- standards-based.

This curriculum-based instruction helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. It affords all students the opportunity to grow aesthetically, culturally, and intellectually. Art is a language for expression and communication that is used by people throughout all cultures. The art program develops students' confidence in their ability to use art materials, think creatively, and solve problems. Art has natural connections to learning in other curricular areas.

Number of Students Served: 58,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,574,122. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 art teachers and \$153,504.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	133.600	137.300	134.300	.700
Position Salaries	\$9,905,567	\$10,727,626	\$10,574,122	\$668,555
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	9,905,567	10,727,626	10,574,122	668,555
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$9,905,567</u>	<u>\$10,727,626</u>	<u>\$10,574,122</u>	<u>\$668,555</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Art	X	133.600	137.300	134.300	.700
	Total Positions		133.600	137.300	134.300	.700

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

The major functions and activities of the program include the following:

- general and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks. Instructional activities include the following:
 - composing, arranging, singing, and playing instruments and responding to music as both audience member and consumer
 - cross-curriculum connections that promote critical thinking and creative problem solving that reinforce learning in other academic subjects
- Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day.
- The instrumental music program is an elective program for fourth and fifth grade students in addition to the general music program.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *Our Call to Action: Pursuit of Excellence* goals of ensuring success for every student, providing an effective instructional program, and strengthening productive partnerships for education.

Numbers of Student Served:

- 12,000 instrumental students
- 58,000 general/choral music students

Elementary Music (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$14,354,778. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 music teachers and \$153,504.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	170.800	179.500	171.500	.700
Position Salaries	\$13,414,751	\$14,744,557	\$14,341,078	\$926,327
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	5,249	5,249	5,249	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	5,249	5,249	5,249	
Total Salaries & Wages	13,420,000	14,749,806	14,346,327	926,327
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	8,451	8,451	8,451	
Total Other	8,451	8,451	8,451	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$13,428,451</u>	<u>\$14,758,257</u>	<u>\$14,354,778</u>	<u>\$926,327</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, General Music	X	133.600	137.300	134.300	.700
3	AD Teacher, Instrumental Music	X	37.200	42.200	37.200	
	Total Positions		170.800	179.500	171.500	.700

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* goal to providing an effective instructional program.

The elementary physical education instructional program aligns with national and state curricular standards. The curriculum framework provides comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

Elementary physical education serves as the sole opportunity for students to learn how to effectively, efficiently, and responsibly move while demonstrating the fitness concepts leading to lifelong, healthy engagement in physical activity. The major function of elementary physical education is to provide learning opportunities designed to support the high expectations set forth in the curriculum framework and increase student learning.

Elementary physical education provides opportunities for students to do the following:

- develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance;
- improve knowledge of cardio-respiratory endurance, muscular strength, flexibility, muscular endurance, and body composition;
- increase personal health-related fitness levels;
- reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, math, reading, writing, and social studies;
- develop responsibility for personal health, safety, and fitness;
- advance leadership, cooperation, and responsibility;
- improve emotional stability and resilience; and
- set and strive for personal, achievable goals.

Elementary Physical Education (continued)

Number of Students Served: 58,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$10,143,797. Although there are no significant program changes for FY 2009, final budget action included a reduction of 3.0 physical education teachers and \$153,504.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	133.600	137.300	134.300	.700
Position Salaries	\$9,417,202	\$10,297,301	\$10,143,797	\$726,595
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	9,417,202	10,297,301	10,143,797	726,595
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$9,417,202</u>	<u>\$10,297,301</u>	<u>\$10,143,797</u>	<u>\$726,595</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Physical Education	X	133.600	137.300	134.300	.700
	Total Positions		133.600	137.300	134.300	.700

Title I Program

Program Description and Alignment with the Strategic Plan

The Title I budget is based on a federal grant allocation under Title I of the *No Child Left Behind Act of 2001* (NCLB Act). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

The comprehensive model for staffing and programming for Title I schools includes the following:

- Providing an equitable funding process to support schools striving to achieve academic standards known as Adequate Yearly Progress
- Implementing guidelines for the use of specific allocated positions, including math content coaches, gifted and talented teachers, Reading Recovery teachers, and supplemental English for Speakers of Other Languages teachers
- Providing funding for family involvement, extended-day and extended-year programming
- Implementing a full-day Head Start program in selected schools

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I program (APY)
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement and fully implementing the Baldrige process in DTP
- Develop and implement a comprehensive extended-year and extended-day program
- Ensure compliance with federal and state requirements including the NCLB Act and the Code of Maryland (COMAR) related to the implementation of Title I, and the School Choice and Supplemental Educational Services as required by the NCLB Act
- Work collaboratively with schools to develop, implement, and monitor Title I budgets
- Collaborate with stakeholders to provide high-quality professional development opportunities
- Assist schools with the development and implementation of comprehensive family involvement programs
- Complete evaluations of Title I funded initiatives in collaboration with stakeholders.

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) divisions and Montgomery County offices as programs and services are aligned with the MCPS Strategic Plan, *Our Call to*

Title I Program (continued)

Action: Pursuit of Excellence. The primary strategic plan goals supported by DTP in Title I schools include the following:

- Ensuring that all students will achieve or exceed proficiency standards in mathematics, reading, and writing on state and local assessments
- Ensuring that all students will acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2
- Increasing school enrollment and performance of all students in gifted and other advanced programs
- Collaborating with and providing support to all segments of the community to promote student success
- Providing employees with high-quality professional development opportunities to promote individual and organization effectiveness
- Ensuring that strategic plans exist and are aligned at all levels of the organization

Number of Students Served

12,395 MCPS students, 61 private school students, and 34 neglected students

Explanation of Significant Changes

The total amount budgeted for the Title I program for FY 2009 is \$18,863,670.

Reductions

As a result of reduced revenue for the Title I grant, there is a reduction of \$2,450,696, including 42.562 positions in this program.

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the *Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Page 1-31

Division of Academic Support Initiatives: Page 1-37

Department of Management, Budget, and Planning: Page 7-33

Information on the MCPS Strategic Plan strategies and initiatives can be found on Pages 2-5, 9-10, 24, 33, 35, and 37 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	217.612	218.112	175.050	(42.562)
Position Salaries	\$15,177,413	\$15,588,503	\$13,296,245	\$(1,881,168)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	58,931	58,931	58,931	
Stipends	232,506	917,976	232,506	
Professional Part Time	135,167	135,167	135,167	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	426,604	1,112,074	426,604	
Total Salaries & Wages	15,604,017	16,700,577	13,722,849	(1,881,168)
02 Contractual Services				
Consultants				
Other Contractual	481,336	478,836	27,500	(453,836)
Total Contractual Services	481,336	478,836	27,500	(453,836)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	170,218	170,218	321,421	151,203
Office	25,000	25,000	20,000	(5,000)
Other Supplies & Materials				
Total Supplies & Materials	195,218	195,218	341,421	146,203
04 Other				
Local Travel	25,000	25,000	15,000	(10,000)
Staff Development	39,500	39,500	8,775	(30,725)
Insurance & Employee Benefits	4,981,177	4,981,177	4,707,125	(274,052)
Utilities				
Miscellaneous	38,000	38,000	38,000	
Total Other	5,083,677	5,083,677	4,768,900	(314,777)
05 Equipment				
Leased Equipment				
Other Equipment	68,280	68,280	3,000	(65,280)
Total Equipment	68,280	68,280	3,000	(65,280)
Grand Total	<u>\$21,432,528</u>	<u>\$22,526,588</u>	<u>\$18,863,670</u>	<u>\$(2,568,858)</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Director Acad Supp Initiatives		1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000		(1.000)
2	BD Evaluation Specialist		2.000	2.000	1.000	(1.000)
3	BD Instructional Specialist		15.000	15.000	8.000	(7.000)
3	BD Teacher, Reading	X	2.000	2.000	2.000	
3	AD Teacher, Reading Recovery	X		.500		
3	AD Teacher		1.400	1.400	1.300	(.100)
3	AD Teacher, Reading Recovery	X	9.500	9.500		(9.500)
3	AD Teacher, Focus	X	109.100	109.100	121.300	12.200
3	AD Teacher, ESOL	X	14.000	14.000		(14.000)
3	AD Teacher, Head Start	X	5.200	5.200	5.200	
2	22 Accountant		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	5.225	5.225	8.800	3.575
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	
2	13 Data Operator I		1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000		(1.000)
3	11 Paraeducator	X	44.187	44.187	17.875	(26.312)
3	11 Paraeducator Head Start	X			3.575	3.575
	Total Positions		217.612	218.112	175.050	(42.562)

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

This budget includes funding for the Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL). The Division of Title I Programs (DTP) implements the ELO SAIL program.

A major function of DTP is to implement the ELO SAIL program in collaboration with all federally-funded Title I schools. ELO SAIL provides a four-hour academic program for kindergarten through Grade 5 students enrolled in Title I schools in July. In addition to the academic component, students receive breakfast and lunch, as well as free transportation to and from school. The academic program consists of lessons for reading, writing, and mathematics that preview the curriculum content of the coming year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of this program include the following:

- accelerating learning by previewing grade level concepts and skills;
- strengthening basic skills that are the preconditions of later learning;
- alleviating the achievement loss experienced by students over the extended summer break; and
- providing continuing English language instruction for second language learners.

The ELO SAIL goals support the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2 and that all students achieve or exceed proficiency standards in mathematics, reading, and writing on local and state assessments.

Numbers of Students Served: 5,500

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$1,142,927. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

Division of Academic Support Initiatives: Page 1-37

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 33 of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1.000	1.000	1.000	
Position Salaries	\$120,932	\$127,026	\$127,026	\$6,094
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	4,000	4,000	4,000	
Stipends	18,789	18,789	18,789	
Professional Part Time	383,524	383,524	383,524	
Supporting Services Part Time	360,711	378,747	378,747	18,036
Other				
Subtotal Other Salaries	767,024	785,060	785,060	18,036
Total Salaries & Wages	887,956	912,086	912,086	24,130
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	56,135	56,135	56,135	
Office				
Other Supplies & Materials				
Total Supplies & Materials	56,135	56,135	56,135	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	84,706	84,706	84,706	
Utilities				
Miscellaneous	90,000	90,000	90,000	
Total Other	174,706	174,706	174,706	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$1,118,797</u>	<u>\$1,142,927</u>	<u>\$1,142,927</u>	<u>\$24,130</u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	1.000	
	Total Positions		1.000	1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that provides supplementary academic intervention resources to support quality education. The staffing is allocated based on a concentrated poverty formula and provides targeted support for achievement of students attending schools that are significantly impacted by poverty.

The functions and activities of the academic intervention positions are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instruction program.

Major functions and activities differ by assignment to meet the needs of the identified community and may include, but are not limited to the following:

- community outreach that fosters parent support for student achievement;
- vertical articulation coordination within identified clusters;
- targeted intervention for math and/or reading achievement;
- high school assessment intervention and remediation;
- intervention for suspension and ineligibility; and
- acceleration and remediation to close the gap for African American and Hispanic students.

Following is a list of the resources available at each level:

● Elementary School Academic Intervention Teacher	75.2 FTE
● Elementary School Focus Teacher	56.5 FTE
● Elementary School Academic Intervention Paraeducator	19.3 FTE
● Elementary School Focus Paraeducator	55.5 FTE
● Middle School Academic Intervention Teacher	41.5 FTE
● High School Academic Intervention Teacher	15.0 FTE

Number of Students Served: 10,554

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$16,500,979.

Academic Intervention

(continued)

Program Improvement

Focus School Support -\$416,359

Focus schools are those elementary schools most impacted by poverty. There are now 62 focus schools that have lower class size in kindergarten, grades 1 and 2, and receive other special staffing support.

This initiative expands focus school support, including class size reduction to three additional schools that have experienced the greatest increase in poverty. Four other schools that have seen the biggest decline in poverty will continue to enjoy lower class size, but will not have other focus support of a .5 teacher position and an average of 1.25 paraeducator positions that will be realigned to schools with greater needs. The initiative will add a net increase of 6.25 positions at a cost of \$416,359.

Reductions

As a result of final budget action, there are reductions of 1.6 focus teacher positions and \$81,869, and 10.0 paraeducator positions and \$261,740 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2008 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page-1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	263.600	274.600	263.000	(.600)
Position Salaries	\$15,146,505	\$16,844,588	\$16,500,979	\$1,354,474
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	15,146,505	16,844,588	16,500,979	1,354,474
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$15,146,505</u>	<u>\$16,844,588</u>	<u>\$16,500,979</u>	<u>\$1,354,474</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher	X	75.200	75.200	75.200	
3	AD Teacher, Focus	X	47.100	58.100	56.500	9.400
3	AD Teacher	X	41.500	41.500	41.500	
3	AD Teacher	X	15.000	15.000	15.000	
3	11 Paraeducator	X	84.800	84.800	74.800	(10.000)
Total Positions			263.600	274.600	263.000	(.600)

Middle School Instruction

Description

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters rigor and extends literacy. All middle schools provide an academic program that includes the following:

- English
- Mathematics
- Science
- Studies
- Health
- Physical Education
- Elective programs that include subjects such as music, art, technology, and foreign language

As a part of the Middle School Reform Initiative, new elective courses were offered in FY2008 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics.

Reading Assessments

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) and the Stanford Diagnostic Reading Test-Fourth Edition (SDRT-4) assessments to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. The SDRT-4 is a diagnostic test, which is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators. The Measures of Academic Progress for Reading (MAP-R) is administered to all students, and the Stanford Diagnostic Reading Test, Fourth Edition (SDRT-4) is administered to selected students. In addition, curriculum-based assessments are administered to assess individual student achievement in relation to course expectations.

- The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time.
- The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning.
- Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

Middle School Instruction (continued)

Reading Interventions

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, READ 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments.

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The interventions programs, *Bridges to Literacy*, *Read Naturally*, and *Wilson*, focus on improving comprehension, fluency, and decoding skills, respectively

Mathematics Assessments

Math unit assessments are administered in Mathematics A, B, C, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

CollegeEd

The CollegeEd program was implemented as a part of the Long-term SAT Initiative. The purpose of this program is to support increased student achievement as students begin to investigate post-high school educational plans while understanding that academic preparation creates opportunities. Through a series of lessons, students learn the relevance of their middle school education in preparing and planning for college.

Extended Learning Opportunities

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. As a part of the Middle School Reform Initiative, new elective courses will be offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics such as robotics, gaming, film, animation, and visual and performing arts. The five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy* that allows middle school students to transfer their skills as viewers of film to skills on the written page. They learn how to “read” visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) will be addressed.

Middle School Instruction (continued)

Extended Day Program

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

The extended day program offerings may include:

- Reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula
- Mathematics classes for students enrolled in Mathematics 6, 7, or 8
- Additional offerings or programs identified by the individual schools to meet designed the unique and diverse learning needs of their students (e.g. Programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)
- *Lights, Camera, Literacy* at the five phase 1 schools and Phase 2 schools in FY09

Extended Year Program

The focus of the extended year program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above grade level course expectations as indicated in the Montgomery County Public Schools (MCPS) curricula. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curricula in these content areas.

The middle school extended year program is guided by the following objectives:

- Ensure that students have achieved grade-level requirements in English and mathematics classes.

Middle School Instruction

(continued)

- Provide students with a preview of the English or mathematics course they will experience in the 2006–2007 school year to increase their likelihood of success.
- Increase the number of students participating in advanced mathematics classes during the regular school year.

The middle school extended year program is comprised of two programs:

- Academic Intervention Program in reading and mathematics
 - Four-week program
 - Provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA)
 - Classes include: Reading 6, 7, or 8 and Mathematics 6, 7, or 8
- Focus on Mathematics Program
 - Three-week enrichment mathematics program
 - Provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year
 - Classes include: Focus on Math 7, Focus on Algebra and Focus on Geometry

Professional Development

Professional development is provided to administrators and instructional staff to support the implementation and monitoring of the curriculum. These opportunities occur through the following venues:

- Middle School Reform Phase 1 and Phase 2 leadership training, that focused on: collaboration, adolescent learners and rigorous instruction.
- Core team training with administrators and instructional leaders
- Job-embedded professional development provided by staff development teachers and resource teachers
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings

Vertical Articulation

Middle schools are meeting regularly with all the elementary schools and the high schools 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.

Middle School Instruction (continued)

Middle School Reform

The Middle School Reform plan, which is governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase 1 schools in FY 2008 with additional Phase 2 schools expected in FY 2009. FY2008 began Middle School Reform Phase I with five schools: Banneker Middle School, Roberto Clemente Middle School, Montgomery Village Middle School, Sligo Middle School, Earl B. Wood Middle School. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard
- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty.

The plan is based on six goal areas:

- Leadership
- Curriculum, Instruction and Assessment
- Extended Learning Opportunities
- Organizational Structure
- Human Resources
- Parent and Community Engagement/Communication

As a result of the middle school reform, students will be prepared to meet or exceed the rigorous standards in high school as well as be prepared for the challenges of post-secondary education, the world of work in the 21st century.

Number of Student Served: 29,838

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$142,389,032.

Middle School Instruction (continued)

Program Improvements

Middle School Reform - \$2,066,757

The FY 2009 budget will continue the roll-out of a comprehensive middle school reform strategy to improve teaching and learning in middle schools. The initiative adds \$2,066,757, including 13.0 positions.

Middle School Magnet Consortium MSMC - \$699,052

In FY 2004, MCPS received a major \$7.2 million federal grant to reduce socio-economic isolation and improve student achievement in three middle schools: Argyle, Parkland, and A. Mario Loiederman. The grant comes to an end this year. While MCPS is working to renew the grant, if that effort does not succeed, local support will be needed to continue these valuable programs. This initiative add a total of \$1,008,464 for this program. It would continue a 1.0 magnet coordinator at each school, 0.25 secretarial support, and 6.0 teacher positions.

Expansion of MSMC to Other Middle Schools - \$322,851

The Middle School Magnet Consortium federal grant has provided an opportunity to develop new course offerings that are successfully engaging students in creative learning. These successful programs will be expanded to other middle schools beginning with schools in the middle school reform program. The initiative includes \$115,896 for a 1.0 coordinator position and \$206,955 for new technology and other improvements.

Program Reductions

There is a reduction of \$57,190 for textbooks, \$23,177 for media materials, and \$94,029 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

Reduce Middle School Computer Lab Assistants – (\$152,174)

Currently 7 of our 38 middle schools have computer lab assistants for a total of 5.0 FTE positions. The individual school FTEs range from .25 (2 hour per day) to 1.0 (8 hours per day). The computer lab assistant is a historic position which most schools have given up over time. The work of supporting students in computer labs can be performed by paraeducators in the school as it is done in 31 of our schools. As a result of these changes over time, a decrease of these 5.0 positions will not impact school programs.

Reduce Additional Release Periods in Middle School Special Programs – (\$144,480)

When the middle school magnet programs were established there was a need to provide release periods to all teachers in the program to allow time for curriculum and program development. Since the magnet curriculum is different from the county curriculum it was necessary to provide teachers time to do the work of developing curriculum and other program materials. Now that

Middle School Instruction (continued)

programs are implemented and underway it is no longer necessary to provide every teacher with release periods. However, some release periods will still be needed as programs change and curriculum evolves. In addition, curriculum and program planning will occur after school and during the summer through stipends. As a result, the number of release periods budgeted can decrease by 4.3.

Middle School Reform Supervisor – (\$98,985)

There is a reduction of a 1.0 supervisor position and \$98,985. This position has remained vacant this year and other department staff has absorbed the workload.

Middle School Extended Day/Extended Year Program – (\$350,000)

There is a reduction in the Middle School Extended Day/Extended Year Program for FY 2009. This consists of a reduction of \$350,000 in professional part-time salaries and \$10,000 in supporting services part-time salaries.

School Library Media Program Supporting Services – (\$14,000)

This reduction will eliminate a portion of supporting service part-time funds which have been used to provide additional help to new schools with setting up their media center programs. This consists of a reduction of \$14,000 in supporting services part-time salaries.

As a result of final budget action, additional reductions were made as follow:

• Teacher positions	7.0 FTEs	\$358,176
• Textbooks		\$600,000
• Long term leave		\$139,943
• Summer employment		\$104,772
• Supporting service part-time salaries		\$50,000
• Academic leave		\$28,556
• Equipment		\$12,500

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 8-9, and 34 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,751.200	1,771.400	1,750.200	(1.000)
Position Salaries	\$123,844,421	\$131,259,364	\$130,079,301	\$6,234,880
Other Salaries				
Supplemental Summer Employment	247,206	341,638	236,866	(10,340)
Professional Substitutes	2,864,488	3,059,185	3,064,185	199,697
Stipends	137,174	163,400	163,400	26,226
Professional Part Time	895,126	1,794,505	1,273,398	378,272
Supporting Services Part Time	93,573	98,252	48,252	(45,321)
Other	859,082	902,036	733,537	(125,545)
Subtotal Other Salaries	5,096,649	6,359,016	5,519,638	422,989
Total Salaries & Wages	128,941,070	137,618,380	135,598,939	6,657,869
02 Contractual Services				
Consultants	1,459	21,459	21,459	20,000
Other Contractual	893,351	1,199,520	1,060,295	166,944
Total Contractual Services	894,810	1,220,979	1,081,754	186,944
03 Supplies & Materials				
Textbooks	2,871,263	2,915,812	2,315,812	(555,451)
Media				
Instructional Supplies & Materials	2,772,859	3,405,483	3,013,457	240,598
Office				
Other Supplies & Materials	63,130	125,991		(63,130)
Total Supplies & Materials	5,707,252	6,447,286	5,329,269	(377,983)
04 Other				
Local Travel	82,652	99,423	99,423	16,771
Staff Development	20,844	15,844	15,844	(5,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	136,705	174,945	174,945	38,240
Total Other	240,201	290,212	290,212	50,011
05 Equipment				
Leased Equipment				
Other Equipment	151,358	101,358	88,858	(62,500)
Total Equipment	151,358	101,358	88,858	(62,500)
Grand Total	<u>\$135,934,691</u>	<u>\$145,678,215</u>	<u>\$142,389,032</u>	<u>\$6,454,341</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		2.000	1.000		(2.000)
3	AD Teacher	X	1,269.900	1,270.700	1,200.100	(69.800)
3	AD Teacher, Academic Intervention				41.500	41.500
3	AD Math Content Specialist	X			11.000	11.000
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	
3	AD Literacy Coach	X			11.000	11.000
3	AD Teacher, Special Programs	X			8.300	8.300
3	AD Middle School Team Ldr	X			69.000	69.000
3	AD Content Specialist	X			55.000	55.000
3	AD Teacher, Resource	X	270.000	248.400	224.000	(46.000)
3	AD Teacher	X	11.000	21.400		(11.000)
3	AD Math Content Specialist	X	5.000	14.000		(5.000)
3	AD Literacy Coach	X	5.000	14.000		(5.000)
3	AD Middle School Team Ldr	X	33.000	37.600		(33.000)
3	AD Content Specialist	X	25.000	34.000		(25.000)
3	25 IT Systems Specialist					
3	15 Instructional Data Assistant	X	28.650	28.650	28.650	
3	15 Instructional Data Assistant	X	6.250	6.250	6.250	
3	11 Paraeducator	X	18.807	18.807	18.807	
3	8 Teacher Assistant	X	4.075	4.075	4.075	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	
	Total Positions		1,751.200	1,771.400	1,750.200	(1.000)

Middle School Extended Day and Extended Year Academic Intervention Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. As a part of the Middle School Reform Initiative, new elective courses will be offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics such as robotics, gaming, film, animation, and visual and performing arts. The five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy* that allows middle school students to transfer their skills as viewers of film to skills on the written page. They learn how to “read” visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) will be addressed. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

The focus of the extended day program is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the Montgomery County Public Schools (MCPS) curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. It is guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.
- Provide extended instructional time beyond the school day for those students who need the additional support.
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA).
- Provide acceleration opportunities for students to successfully complete advance level courses and meet on or above grade level indicators reading, writing, and mathematics.

The extended day program offerings include the following:

- reading classes for students in Grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g. Programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)

Middle School Extended Day and Extended Year Academic Intervention Programs

(continued)

The middle school extended year program is comprised of two programs:

- Academic Intervention Program in reading and mathematics
 - four-week program;
 - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the Maryland School Assessments (MSA); and
 - classes include: Reading 6, 7, and 8 and Mathematics 6, 7, and 8.

- Focus on Mathematics Program
 - three-week enrichment mathematics program;
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year; and
 - classes include: Focus on Math 7, Focus on Algebra and Focus on Geometry.

Multiple measures are used to identify students for both programs. The measures include, but are not limited to, the following: formative and unit assessments within MCPS instructional guides; use school and student data to determine student participants (e.g., MSA scores, report card grades, other diagnostic assessments in reading and math; curriculum assessment performance, teacher recommendations; grades; attendance, parental requests).

Number of Students Served:

Extended day: 28,000

Extended year: 4,300

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$2,433,845. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Budget and Personnel Complement as follows:

Middle Schools: Page 1-11

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 9 of the approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	403,128	403,128	403,128	
Professional Part Time	1,483,439	1,483,439	1,559,465	76,026
Supporting Services Part Time	98,829	176,877	100,851	2,022
Other				
Subtotal Other Salaries	<u>1,985,396</u>	<u>2,063,444</u>	<u>2,063,444</u>	<u>78,048</u>
Total Salaries & Wages	1,985,396	2,063,444	2,063,444	78,048
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	73,844	135,038	280,526	206,682
Office				
Other Supplies & Materials	<u>90,724</u>	<u>89,875</u>	<u>89,875</u>	<u>(849)</u>
Total Supplies & Materials	164,568	224,913	370,401	205,833
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$2,149,964</u></u>	<u><u>\$2,288,357</u></u>	<u><u>\$2,433,845</u></u>	<u><u>\$283,881</u></u>

Outdoor Education

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, all Grade 6 MCPS students have the opportunity to participate in a 2.5 day residential Outdoor Education program. Other students may participate in day programs offered by Outdoor Education. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Outdoor Education program addresses the goals of Success for Every Student and provides an effective instructional program.

Residential Outdoor Education Program;

The residential component of the outdoor education program allows students to apply classroom learning in science and social studies through authentic, hands-on learning experiences. Key components of this program include—

- delivery of the MCPS curriculum in a natural setting;
- multidisciplinary learning, which involves inquiry, problem solving, and the application of skills; and
- opportunities for alternative assessments of students' knowledge and skills.

Day Programs;

The day programs consist of curricular focused lessons that provide students with the opportunity to apply and extend classroom learning and that build a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program: 9,000

Day Program component: 8,500

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$903,474. Included is \$849,474 for the Outdoor Education Unit and \$54,000 from the Middle Schools budget.

Program Reductions

There are reductions of \$156 for instructional materials, \$5,000 in food services, and \$5,000 in building rental costs in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Middle Schools: Page 1-11

OUTDOOR EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	7.000	
Position Salaries	\$523,296	\$552,964	\$552,964	\$29,668
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,048			(17,048)
Supporting Services Part Time	5,221	5,482	5,482	261
Other				
Subtotal Other Salaries	22,269	5,482	5,482	(16,787)
Total Salaries & Wages	545,565	558,446	558,446	12,881
02 Contractual Services				
Consultants				
Other Contractual	256,875	176,686	265,287	8,412
Total Contractual Services	256,875	176,686	265,287	8,412
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,860	7,020	7,020	160
Office				
Other Supplies & Materials	14,000	14,000	54,000	40,000
Total Supplies & Materials	20,860	21,020	61,020	40,160
04 Other				
Local Travel	2,189	2,189	2,189	
Staff Development				
Insurance & Employee Benefits	16,532	16,532	16,532	
Utilities				
Miscellaneous				
Total Other	18,721	18,721	18,721	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$842,021</u>	<u>\$774,873</u>	<u>\$903,474</u>	<u>\$61,453</u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	O Supervisor		1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2009 budget includes the funding for program, functions, and activities initiated and maintained by the reading/English language arts team in the Department of Curriculum and Instruction in the Office of Curriculum and Instructional Programs.

To provide an effective instructional program, the reading/English language arts team identifies and develops challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that clearly articulate the alignment with the Maryland Voluntary State Curriculum and national standards. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team, in FY 2009, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading/Language Arts—Kindergarten
- English—Grade 11.

Content area expertise is a necessary component for continuous improvement of instructional delivery that targets the needs of all students. The reading/English language arts team builds the capacity of reading specialists in all elementary and middle schools, literacy coaches in all high schools, and English resource teachers in secondary schools on curriculum, assessment, and instruction through the following:

- leadership for the implementation of an effective instructional program;
- professional development in all areas of reading and writing focused on the identified goals;
- instructional expertise for delivery of lessons in the instructional guides and for differentiated instruction; and
- assessment expertise and data analysis to help staff focus instruction.

The MCPS reading/English language arts program provides students with skills and knowledge to succeed in reading, writing, listening, and speaking. Early success in these areas is critical to high-level performance in secondary grades. The reading/English language arts team leads efforts in the following areas:

- developing focused and challenging reading/English language arts curriculum for all day kindergarten;

Reading and English Language Arts (continued)

- supporting the MCPS reading initiative which increases staffing that maximizes efforts to target reading instruction to meet the needs of all learners;
- identifying reading interventions that address the specific learning needs hindering students from reading proficiency;
- designing primary reading assessments to provide essential data for planning instruction.
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT; and
- designing challenging secondary English instructional guides that prepare students for success in honors, AP, IB, and Cambridge English classes.

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

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$21,419,566. For FY 2009 there are 6.0 teacher positions realigned to the Middle School Instruction Program, and 5.0 teacher positions are realigned from the Elementary School Instruction Program.

Reductions

As a result of final budget action, there are reductions of 5.0 reading initiative teacher positions and \$255,840, and 2.0 reading recovery teacher positions and \$102,336 in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1–11

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	254.500	250.500	246.500	(8.000)
Position Salaries	\$20,968,104	\$21,625,695	\$21,419,566	\$451,462
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	20,968,104	21,625,695	21,419,566	451,462
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$20,968,104</u>	<u>\$21,625,695</u>	<u>\$21,419,566</u>	<u>\$451,462</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	BD Teacher, Reading	X	130.000	130.000	130.000	
3	BD Teacher, Reading	X	33.000	24.000	27.000	(6.000)
3	AD Teacher, Reading Recovery	X	12.000	17.000	15.000	3.000
3	AD Teacher, Reading Initiative	X	79.500	79.500	74.500	(5.000)
Total Positions			254.500	250.500	246.500	(8.000)

High School Instruction

Program Description and Alignment with the Strategic Plan

All high schools provide a comprehensive program to prepare students in Grades 9–12 for success in post-secondary education and careers. High schools also provide a climate that fosters student growth and promotes the worth of each individual student. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. High schools include students and parents in the decision-making process relative to each student's education.

Montgomery County Public Schools (MCPS) high schools provide the following programs and services:

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education;
- College Board-approved Advanced Placement courses at all high schools;
- the complete High School Course Bulletin, available in print and online on the MCPS Web-site includes an interactive four-year planning worksheet.
- International Baccalaureate program at 6 high schools;
- extracurricular programs in sports, arts, and community service;
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school;
- academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest; and
- Grade 9 interdisciplinary teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress.

High School Assessments

The Maryland State Department of Education (MSDE) High School Assessment (HSA) program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- professional development in collaboration with the Office of Organizational Development to prepare teachers for teaching writing across the curriculum, reading in the content areas, and critical thinking skills;
- local school intervention programs to support students who have failed the HSA or are in danger of failing;
- a newly revised and expanded web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government

High School Instruction (continued)

- *The High School Assessment Intervention Guide for High School Principals* provides suggested interventions and monitoring strategies.

College Board Tests

All high schools administer the Preliminary SAT (PSAT) to all Grades 9 and 10 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also inform the support provided for students to prepare for success on the SAT.

A PSAT/SAT Guide for Principals 2007–2008 was developed to provide easy access to all resources related to these assessments in support of the MCPS Strategic Plan to increase participation and performance of all students taking national tests for college admission. This notebook contains a guide to the *MCPS SAT Crash Course*, a *Guide to Using the College Board SAT Online Course* (provided free of charge to all MCPS high school students), and a *Guide to Using the PSAT Score Reports* to improve instruction.

Literacy Initiative

- literacy coaches in all high schools support teachers in providing a coordinated program to reinforce reading strategies and concepts in all contents;
- OCIP collaborates with DSA to make informed recommendations on the instructional implications of our assessments.

Number of Students Served: 44,423

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$180,873,561.

Program Improvements

The Poolesville High School Magnet initiative expands the innovative magnet program to Grade 11. The initiative adds \$112,000 for professional part-time salaries and stipends for the extended day model.

The International Baccalaureate (IB) Program has improved instructional acceleration in high schools by offering students the most rigorous curriculum. This initiative, at a cost of \$77,472, allows John F. Kennedy and Seneca Valley high schools to transition from the alternative Cambridge program to the more widely supported IB program.

High School Instruction (continued)

• Long term leave	\$314,912
• Summer employment	\$75,000
• Supporting services part-time	\$50,000
• Professional part-time	\$50,000
• School improvement plan	\$30,397
• Academic leave	\$19,633
• Instructional materials	\$16,000

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Pages 9, and 34-35 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	2,327,950	2,337,045	2,298,245	(29,705)
Position Salaries	\$159,311,885	\$166,398,716	\$164,487,229	\$5,175,344
Other Salaries				
Supplemental Summer Employment	1,258,949	300,440	300,440	(958,509)
Professional Substitutes	3,926,177	3,925,444	3,914,472	(11,705)
Stipends	1,116,317	239,609	273,359	(842,958)
Professional Part Time	226,923	354,739	710,842	483,919
Supporting Services Part Time	170,597	160,457	102,457	(68,140)
Other	<u>2,093,330</u>	<u>2,318,372</u>	<u>1,983,827</u>	<u>(109,503)</u>
Subtotal Other Salaries	8,792,293	7,299,061	7,285,397	(1,506,896)
Total Salaries & Wages	168,104,178	173,697,777	171,772,626	3,668,448
02 Contractual Services				
Consultants	1,275	29,139	29,139	27,864
Other Contractual	<u>1,007,365</u>	<u>1,038,139</u>	<u>1,038,139</u>	<u>30,774</u>
Total Contractual Services	1,008,640	1,067,278	1,067,278	58,638
03 Supplies & Materials				
Textbooks	3,057,221	2,782,739	2,782,739	(274,482)
Media				
Instructional Supplies & Materials	4,719,888	4,280,905	4,280,905	(438,983)
Office				
Other Supplies & Materials	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u></u>
Total Supplies & Materials	7,779,909	7,066,444	7,066,444	(713,465)
04 Other				
Local Travel	158,946	198,946	198,946	40,000
Staff Development	39,297	39,297	39,297	
Insurance & Employee Benefits				
Utilities				
Miscellaneous	<u>641,737</u>	<u>655,177</u>	<u>655,177</u>	<u>13,440</u>
Total Other	839,980	893,420	893,420	53,440
05 Equipment				
Leased Equipment				
Other Equipment	<u>202,293</u>	<u>86,293</u>	<u>73,793</u>	<u>(128,500)</u>
Total Equipment	202,293	86,293	73,793	(128,500)
Grand Total	<u>\$177,935,000</u>	<u>\$182,811,212</u>	<u>\$180,873,561</u>	<u>\$2,938,561</u>

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	N Coordinator				1.000	1.000
3	BD Counselor, Secondary	X	1.000	1.000	1.000	
3	AD Teacher	X	2,002.500	2,010.500	1,884.100	(118.400)
3	AD Teacher, Academic Intervention	X			22.800	22.800
3	AD Teacher, Athletic Director	X	10.000	10.000	10.000	
3	AD Teacher, Special Programs	X			63.800	63.800
3	AD Teacher, Resource	X	202.800	192.800	192.800	(10.000)
3	25 IT Systems Specialist					
3	14 English Composition Asst	X	64.450	64.500	64.500	.050
3	11 Paraeducator	X	39.495	49.745	49.745	10.250
3	8 Teacher Assistant	X	7.705	8.500	8.500	.795
	Total Positions		2,327.950	2,337.045	2,298.245	(29.705)

High School Plus

Program Description and Alignment with the Strategic Plan

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended day programming for students. For FY 2009, the individual school model, called High School Plus, will replace the previous evening high school model that is being phased out with complete removal in FY 2010. The home school will identify needs of its population and provide replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

The functions and activities of the High School Plus Program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student.

Major high school plus program functions include the following:

- Provide replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSA).

Following is a list of the resources available for the High School Plus Program:

- | | |
|---|-------------------|
| • Part-time lead administrator | 1 per site |
| • Part-time instructional staff as identified by site | up to 7 per site |
| • Part-time clerical support | 1 per site |
| • Part-time security support | 1 per site |
| • Materials needed for the program | \$ 3,000 per site |

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$1,420,048. A total of \$1,025,988 is realigned from the Evening High School program into this budget for professional part-time, supporting services part-time, and instructional materials due to an enrollment increase. There are no other significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

High School: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes		85,338	85,338	85,338
Stipends				
Professional Part Time	394,060	1,066,727	1,066,727	672,667
Supporting Services Part Time				
Other		206,408	206,408	206,408
Subtotal Other Salaries	394,060	1,358,473	1,358,473	964,413
Total Salaries & Wages	394,060	1,358,473	1,358,473	964,413
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials		61,575	61,575	61,575
Office				
Other Supplies & Materials				
Total Supplies & Materials		61,575	61,575	61,575
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$394,060</u>	<u>\$1,420,048</u>	<u>\$1,420,048</u>	<u>\$1,025,988</u>

Summer School

Program Description and Alignment with the Strategic Plan

The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers students additional opportunities for credit recovery from failed courses and for receiving original credit in major subject areas. Elective courses also are offered for those students who desire to fulfill basic requirements for graduation. The middle school program includes classes for intervention in grade-level mathematics and reading, as well as classes to maximize the potential for success in above-level mathematics. The elementary school program offers enrichment courses in reading and mathematics, with additional courses available in art and computers. ESOL and Special Education classes are offered at all grade levels.

The functions and activities of the summer school programs are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The Summer School program provides opportunities for original credit or credit recovery to high school students, opportunities for reading and math intervention or mathematics acceleration to middle school students, and opportunities for enrichment to elementary school students.

Number of Students Served:

Elementary	1,034
High School Core/Non Core	5,832
Local School Programs	2,004
ESOL	679
Special Education	44
Middle School	4,310
Essentials of Algebra	421

Explanation of Significant Changes

The FY 2009 budget for the Summer School program is \$2,051,263.

Program Reductions

There is a reduction of \$113,130 and 1.0 instructional specialist position in this program. Each year, as the grade levels served by the regional program have been transferred to home schools, the administrative duties have diminished. Therefore, by FY 2009, the duties involved with the regional program can be absorbed by other staff.

Summer School

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

SUMMER SCHOOL

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	4.000	3.000	3.000	(1.000)
Position Salaries	\$340,999	\$235,327	\$235,327	\$(105,672)
Other Salaries				
Supplemental Summer Employment	1,398,850	1,398,850	1,398,850	
Professional Substitutes	28,244	28,244	28,244	
Stipends				
Professional Part Time	1,075	1,075	1,075	
Supporting Services Part Time	234,274	245,988	245,988	11,714
Other	15,231	15,231	15,231	
Subtotal Other Salaries	1,677,674	1,689,388	1,689,388	11,714
Total Salaries & Wages	2,018,673	1,924,715	1,924,715	(93,958)
02 Contractual Services				
Consultants				
Other Contractual	17,180	17,320	17,320	140
Total Contractual Services	17,180	17,320	17,320	140
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	66,879	66,879	66,879	
Office	6,834	6,694	6,694	(140)
Other Supplies & Materials				
Total Supplies & Materials	73,713	73,573	73,573	(140)
04 Other				
Local Travel	4,380	4,380	4,380	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	31,275	31,275	31,275	
Total Other	35,655	35,655	35,655	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,145,221</u>	<u>\$2,051,263</u>	<u>\$2,051,263</u>	<u>\$(93,958)</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	BD Instructional Specialist		2.000	1.000	1.000	(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	11 Office Assistant IV					
2	11 Office Assistant IV					
	Total Positions		4.000	3.000	3.000	(1.000)

Extracurricular Activities

Program Description and Alignment to Strategic Plan

This budget includes the funding for extracurricular activities that provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. In support of the Montgomery County Public Schools Strategic Plan *Our Call to Action: Pursuit of Excellence* extracurricular activities are focused on ensuring success for every student.

Major functions and activities of this program include the following:

- interscholastic sports;
- math league;
- science fairs and symposia;
- debate and forensics;
- mock trial competitions;
- school newspapers, yearbooks, literary magazines;
- art and music competitions; and
- intramural J.V. Lacrosse.

These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Number of Students Served: 70,000

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$13,333,653.

Reductions

As a result of final budget action, there is a reduction of \$456,016 for extracurricular activities at all school levels for this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-22

EXTRACURRICULAR ACTIVITIES

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	15,000	15,000	15,000	
Position Salaries	\$1,652,333	\$1,665,013	\$1,665,013	\$12,680
Other Salaries				
Supplemental Summer Employment	252,610	334,610	247,610	(5,000)
Professional Substitutes				
Stipends	9,253,774	8,942,758	8,542,758	(711,016)
Professional Part Time				
Supporting Services Part Time	39,110	41,066	41,066	1,956
Other	4,772	5,011	5,011	239
Subtotal Other Salaries	9,550,266	9,323,445	8,836,445	(713,821)
Total Salaries & Wages	11,202,599	10,988,458	10,501,458	(701,141)
02 Contractual Services				
Consultants				
Other Contractual	51,759	54,759	54,759	3,000
Total Contractual Services	51,759	54,759	54,759	3,000
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,442	1,442	1,442	
Office				
Other Supplies & Materials	8,240	8,240	8,240	
Total Supplies & Materials	9,682	9,682	9,682	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,627,754	2,767,754	2,767,754	140,000
Total Other	2,627,754	2,767,754	2,767,754	140,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$13,891,794	\$13,820,653	\$13,333,653	\$(558,141)

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	15.000	
	Total Positions		15.000	15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) offers a program at six high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, and teamwork skills. JROTC programs are located at the following high schools:

- Gaithersburg
- John F Kennedy
- Col. Zadok Magruder
- Paint Branch
- Seneca Valley
- Springbrook

The program at Magruder High School is affiliated with the U.S. Army while the other programs are affiliated with the U.S. Navy. Approximately 45 percent of cadets in the Seneca Valley program attend Northwest High School. The possibility of placing a Marine Corps JROTC program at Northwest High School is being explored. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 560

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$794,048. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-22

JR RESERVE OFF. TRAINING CORPS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	13.000	
Position Salaries	\$713,534	\$794,048	\$794,048	\$80,514
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	713,534	794,048	794,048	80,514
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$713,534</u>	<u>\$794,048</u>	<u>\$794,048</u>	<u>\$80,514</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	AD Teacher	X	6.000	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	
	Total Positions		13.000	13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County with the opportunity to choose a school based on their interests. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Downcounty Consortium (DCC) and the Northeast Consortium (NEC) have developed themed academies or signature programs that allow students to select rigorous and relevant courses, connected to student interest.

Downcounty Consortium (DCC)

The Downcounty Consortium (DCC) allows students to choose among the five high schools in the downcounty area, based on themed academies at each school. Students self-select into an academy to explore college and career interests through academy courses and related experiences, such as internships and college-credit courses.

The following is a list of themed academies available at Downcounty Consortium high schools:

Montgomery Blair High School

Entrepreneurship and Business Management; Human Service Professions; International Studies; Media Literacy; and Science, Mathematics and Technology

Albert Einstein High School

Finance, Business Management and Marketing; International Baccalaureate Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School

Cambridge, MediaCom: Multimedia and Telecommunications, Tri-M: Medical Careers, Sports Medicine, Sports Management; and Leadership Training Institute

Northwood High School

Musical Theatre; Humanities, Arts and Media; Politics, Advocacy and Law; and Technology, Environment and System Sciences

Wheaton High School

Biosciences and Health Professions; Engineering; Information Technology; and the Institute for Global and Cultural Studies, including humanities, digital art and music

A common theme in DCC high schools is a Grade 9 academy to meet the academic needs of entering students while connecting them with the adults in their school. Key components of these programs include course offerings to:

- help students successfully transition to high school; and
- accelerate the learning of all students in English/language arts and mathematics.

High School Consortia

(continued)

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to choose among three high schools in the Silver Spring/Burtonsville area, based on unique signature programs at each school. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School

Fine Arts and Humanities

Paint Branch High School

Science and Media

Springbrook High School

International Studies and Technology

The existing comprehensive high school programs are enhanced in the following ways:

- infusing signature themes throughout the instructional program; and
- offering special courses, course pathways, and experiences, such as internships and college-credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools are in the process of establishing Grade 9 and themed academies to enhance their instructional program, while Springbrook continues to refine and expand its International Baccalaureate (IB) program.

Number of Students Served:

DCC: 9,000

NEC: 6,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$4,929,853.

Reductions

As result of final budget action, there are reductions of 4.4 teacher positions and \$225,139, a .5 instructional specialist position and \$57,562, \$47,085 for instructional materials, and \$53,000 for professional part-time salaries in this program.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

High School Consortia

(continued)

High School: Page 1-22

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 34 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	60,600	61,600	55,700	(4,900)
Position Salaries	\$4,302,209	\$4,680,774	\$4,275,962	\$(26,247)
Other Salaries				
Supplemental Summer Employment	39,270	46,000	46,000	6,730
Professional Substitutes	6,853	21,199	21,199	14,346
Stipends				
Professional Part Time	183,889	150,846	110,846	(73,043)
Supporting Services Part Time	21,607	66,150	66,150	44,543
Other				
Subtotal Other Salaries	251,619	284,195	244,195	(7,424)
Total Salaries & Wages	4,553,828	4,964,969	4,520,157	(33,671)
02 Contractual Services				
Consultants	73,800	91,836	74,336	536
Other Contractual	36,000	32,439	32,439	(3,561)
Total Contractual Services	109,800	124,275	106,775	(3,025)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	427,803	233,659	161,598	(266,205)
Office	13,636	11,783	11,783	(1,853)
Other Supplies & Materials				
Total Supplies & Materials	441,439	245,442	173,381	(268,058)
04 Other				
Local Travel	8,000	6,000	6,000	(2,000)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	70,716	90,222	62,097	(8,619)
Total Other	78,716	96,222	68,097	(10,619)
05 Equipment				
Leased Equipment				
Other Equipment	94,000	81,443	61,443	(32,557)
Total Equipment	94,000	81,443	61,443	(32,557)
Grand Total	<u>\$5,277,783</u>	<u>\$5,512,351</u>	<u>\$4,929,853</u>	<u>\$(347,930)</u>

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
3	N Coordinator			1.000		
2	BD Instructional Specialist		1.000	1.000	.500	(.500)
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher	X	49.300	49.300	44.900	(4.400)
3	AD Teacher, Resource	X	3.000	3.000	3.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	
3	17 Media Services Technician		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
3	14 Administrative Secretary I					
2	14 School Registrar		1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	
2	11 School Secretary I	X	.300	.300	.300	
Total Positions			60.600	61.600	55.700	(4.900)

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

This budget includes programs, functions, and activities in the Department of Enriched and Innovative Programs, including the Division of Accelerated and Enriched Instruction, and the Elementary, Middle, and High Schools budgets. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, a continuum of services is provided to implement challenging curriculum and instruction for gifted and talented students in all schools K-12. Programs and services include the following:

- Local school support
- Design and coordination of Grade 2 global screening
- Identification and instructional programming recommendations for gifted and talented students systemwide
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate Organization's (IBO) Programmes
- Signature programs
- AVID Programs

Gifted and Talented and Magnet Programs

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

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

- Lucy Barnsley Elementary School
- Chevy Chase Elementary School
- Clearspring Elementary School
- Cold Spring Elementary School
- Charles Drew Elementary School
- Fox Chapel Elementary School
- Pine Crest and Oak View Elementary Schools

Enriched and Innovative Programs

(continued)

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

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

The high school magnet programs are in two high schools:

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

International Baccalaureate Organization's (IBO) Programmes

The International Baccalaureate Organization's Diploma Programme is a demanding two-year international program that meets the needs of highly motivated grade 11-12 students and leads to a qualification that is recognized by leading universities around the world. To earn an IB diploma, students must take a challenging liberal arts course of studies and pass examinations in six academic subjects. Students successfully completing the program earn the internationally recognized IB diploma in addition to a MCPS high school diploma.

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program, pending IBO authorization)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IBO Middle Years Programme (MYP) is designed to help students in Grades 6-10 develop the knowledge, understanding, attitudes and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches

Enriched and Innovative Programs

(continued)

to learning; community and service; human creativity; environment; and health and social education.

The following middle schools have Middle Years Programmes:

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

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

Cambridge International Examination Program

The Cambridge International Examination Program is a four-year international pre-university curriculum and examination system for students ready to participate in a rigorous academic program. Students can earn the Advanced International Certificate of Education Diploma from Cambridge University in Great Britain in the senior year, in addition to receiving a MCPS high school diploma.

- Students in grades 9-10 take preparatory academic courses and externally scored examinations, through the Cambridge International General Certificate of Secondary Education (IGCSE) program.
- Students in grades 11-12 take college-level courses and externally scored examinations known as Advanced Subsidiary level (AS) and Advanced level (A).

The following is a list of high schools with Cambridge International Examination Programs

- John F. Kennedy High School (Downcounty Consortium school choice program)
- Seneca Valley High School (local school program)

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum.

Enriched and Innovative Programs

(continued)

The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for FY 2008.

<u>School</u>	<u>Program</u>
Winston Churchill High School	Academy of Mathematics, Technology, and Science and Academy of Creative and Performing Arts
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	Write 21
Seneca Valley High School	Signature Career Academies
Sherwood High School	International Studies Program
Thomas S. Wootton High School	Humanities Signature Program

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP) -7202 students

Cambridge Program – 260 students

Poolesville High School Magnet – 520 students/Winston Churchill High School Signature – 635

Damascus High School Signature – 700

Gaithersburg High School Signature – 1081

Walter Johnson High School Signature – 224

Kennedy High School Signature – 210

Northwest High School Signature – 252

Seneca Valley High School Signature (all school) – 1400

Sherwood High School Signature (all school) -2140

Wootton High School Signature – 315

Rockville High School Signature (all school) -1254

Clarksburg High School Signature – 1,000

Elementary Centers for the Highly Gifted (4 & 5 Grades) - 824

Enriched and Innovative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$9,571,009. Included is \$7,686,340 from the Elementary, Middle, and High Schools budgets, and \$1,884,669 from the Division of Accelerated and Enriched Instruction.

Program Improvements

This program includes the initiative, International Baccalaureate (IB) Program, at John F. Kennedy and Seneca Valley high schools to transition from the alternative Cambridge program to the more widely supported IB program. The budget includes \$54,500 in program supplies and equipment to support this initiative.

Program Reductions

There are reductions of a .5 instructional specialist position and \$35,251 and \$3,675 in instructional materials for the Division of Accelerated and Enriched Instruction.

As a result of final action, 5.5 teacher positions and \$309,412 and a .5 instructional specialist position and \$56,053 was reduced. Additional reductions include \$8,000 in professional part-time salaries, \$167,891 in instructional materials, and \$30,000 in non-capital equipment.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-22

Division of Accelerated and Enriched Programs: Page 3-17

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found on pages 15 and 36 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	117.650	116.150	110.150	(7.500)
Position Salaries	\$7,385,525	\$7,906,094	\$7,540,628	\$155,103
Other Salaries				
Supplemental Summer Employment	178,013	146,608	158,608	(19,405)
Professional Substitutes	53,935	126,005	136,977	83,042
Stipends				
Professional Part Time	325,955	395,634	387,634	61,679
Supporting Services Part Time	222,721	223,936	223,936	1,215
Other	119,544			(119,544)
Subtotal Other Salaries	900,168	892,183	907,155	6,987
Total Salaries & Wages	8,285,693	8,798,277	8,447,783	162,090
02 Contractual Services				
Consultants	29,517	40,675	40,675	11,158
Other Contractual	17,190	17,050	17,050	(140)
Total Contractual Services	46,707	57,725	57,725	11,018
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	585,317	609,025	465,663	(119,654)
Office				
Other Supplies & Materials	164,779	97,700	50,200	(114,579)
Total Supplies & Materials	750,096	706,725	515,863	(234,233)
04 Other				
Local Travel	1,500	2,000	11,000	9,500
Staff Development	15,100	12,100	3,100	(12,000)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	279,843	459,258	459,258	179,415
Total Other	296,443	473,358	473,358	176,915
05 Equipment				
Leased Equipment				
Other Equipment	131,463	106,280	76,280	(55,183)
Total Equipment	131,463	106,280	76,280	(55,183)
Grand Total	\$9,510,402	\$10,142,365	\$9,571,009	\$60,607

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	
2	N Coordinator		3.000	3.000	3.000	
2	BD Instructional Specialist		6.250	5.750	5.250	(1.000)
3	BD Instructional Specialist		3.750	3.750	3.750	
3	AD Teacher	X	21.400	21.400	21.400	
3	AD Teacher	X	19.800	19.800	14.300	(5.500)
3	AD Teacher	X	20.000	20.000	20.000	
3	AD Teacher, Resource	X	1.200	1.200	1.200	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	12 School Secretary II		3.000	3.000	3.000	
2	12 School Secretary II		2.000	2.000	2.000	
2	12 Secretary		2.000	2.000	2.000	
3	11 Paraeducator	X	27.500	27.500	27.500	
3	11 Paraeducator	X	1.000	1.000	1.000	
3	11 Paraeducator Computer Lab	X	1.000			(1.000)
3	8 Teacher Assistant	X				
Total Positions			117.650	116.150	110.150	(7.500)

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, all division efforts ensure success for every student by providing English language instruction to ESOL students, prekindergarten through Grade 12, who represent 165 countries and speak 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 437.7 ESOL teachers at the elementary, middle, and high school levels to ensure that English language learners (ELL) receive high quality English language acquisition instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy and mathematics for Grades 3–12 ESOL students with interrupted formal education.
- Itinerant bilingual and cross-cultural counseling services to ELL enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- The division collaborates with the Department of Shared Accountability to provide updated training to school staff to identify classroom and testing accommodations for ESOL students.
- ESOL provides itinerant multilingual parent outreach services to ensure that ELL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Division of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Translation Unit, and in collaboration with the Department of Communications, the division provides professional, high-quality translations of systemwide documents that communicate information to parents and community members. The Translation Unit also provides simultaneous interpretation services for large scale events, such as community and budget forums.
- The division collaborates with the Department of Curriculum and Instruction (DCI) to develop standards-based ESOL curriculum resources for all elementary grades. Prekindergarten curriculum blueprints include assessments and teacher resources. Unit 1 of the ESOL Kindergarten Instructional Guide will be piloted during the 2007–2008 school year. In addition, comprehensive curriculum blueprints have been developed and released for ESOL instruction in Grades 3 through 5. Development and roll out of standards-based curriculum resources for all elementary grades ensures delivery of effective English language instruction. Collaboration with DCI supports the production of standards-based ESOL instructional resources at the advanced level of ESOL for

ESOL/Bilingual Programs (continued)

secondary schools and the development of curriculum blueprints for secondary ESOL instruction at the intermediate level.

- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have created the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, presently being piloted at Wheaton High School, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Working with the Department of Academic Initiatives, a proficiency staffing model continues to be piloted in Title I elementary schools that provides additional ESOL staffing based on the number of beginning ESOL students enrolled, resulting in more instructional time in English language acquisition for beginning ESOL students.

Number of Students Served: 14,342

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2008 is \$44,151,803. Included is \$40,944,791 from the Division of ESOL/Bilingual Programs and \$3,521,667 from the English Language Acquisition grant.

Program Improvements

Students Engaged in Pathways to Achievement (SEPA):

This program includes the initiative, Students Engaged in Pathways to Achievement (SEPA). Some students entered MCPS with seriously limited or interrupted education in their homelands, torn by violence and poverty. Many of these students are English language learners, but not literate in their native language. The Montgomery County Latino Education Coalition recommended help for these students as their top priority. In FY 2008, a pilot program to assist these students was begun at Wheaton High School and the Thomas Edison High School of Technology. It is designed for 17-18 year students with limited or no formal education. The program serves 15 students, including innovative curriculum, instructional practices, and parent involvement. This initiative adds 1.6 teacher positions at a cost of \$76,182, 1.0 paraeducator position and \$24,928 and substitutes and \$9,932, to expand the program to an additional school for 15 additional students. Additional resources will be made available through Title III, the Limited English Proficiency federal grant. Evaluation of the SEPA program has begun this year.

ESOL/Bilingual Programs (continued)

Program Reductions

Teacher and Paraeducator Positions

There is a reduction of 7.7 ESOL teacher positions and \$571,494, substitutes and \$9,925, and equipment and \$50,000. Schools with English for Speakers of Other Languages (ESOL) students receive a ratio-driven staffing allocation based on projected ESOL enrollment. The ratios used for budgetary purposes are 41:1, 35:1, and 30:1 at the elementary, middle, and high school levels respectively. Because ESOL teachers have several sections daily, ESOL class sizes are considerably smaller, usually 10-15 students each. Schools that also have Multidisciplinary Education Training and Support (METS) program for ESOL students with interrupted education received an additional 1.0 teacher for each Mets class at the elementary and middle school levels, and a .5 teacher at the high school level. Program revisions made over the past four years to strengthen the rigorous standards-driven curriculum make this additional allocation unnecessary. Each METS student will be counted as an additional .4 for staffing purposes to provide equitable staffing based on need. This change maintains current budgeted staffing ratios for all ESOL classes. Reductions include 1.5 FTEs in elementary schools, 2.3 FTEs in middle schools, and 3.9 FTEs in high schools.

As a result of final action, a 1.0 bilingual counselor position and \$70,545, 4.0 ESOL teacher positions and \$204,672, and a .8 parent services assistant and \$39,438 are reduced.

Textbooks and Instructional Materials

There is a reduction in textbooks and instructional materials of \$17,012. This reduces the amount in the budget from a 6 percent inflation rate to 3 percent.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 3-67

Department of Instructional Programs: Page 3-46

Department of Staff Development Initiatives: Page 6-15

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 10 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	547,545	572,045	567,245	19,700
Position Salaries	\$39,133,962	\$42,247,133	\$41,991,714	\$2,857,752
Other Salaries				
Supplemental Summer Employment	88,963	88,963	88,963	
Professional Substitutes	52,090	79,953	79,953	27,863
Stipends		46,500		
Professional Part Time	150,489	60,527	60,527	(89,962)
Supporting Services Part Time	65,500	68,775	56,039	(9,461)
Other				
Subtotal Other Salaries	357,042	344,718	285,482	(71,560)
Total Salaries & Wages	39,491,004	42,591,851	42,277,196	2,786,192
02 Contractual Services				
Consultants				
Other Contractual	297,263	429,608	429,608	132,345
Total Contractual Services	297,263	429,608	429,608	132,345
03 Supplies & Materials				
Textbooks	199,084	215,400	215,400	16,316
Media				
Instructional Supplies & Materials	367,379	313,396	313,396	(53,983)
Office	525	525	525	
Other Supplies & Materials	17,809	14,835	14,835	(2,974)
Total Supplies & Materials	584,797	544,156	544,156	(40,641)
04 Other				
Local Travel	54,762	61,762	61,762	7,000
Staff Development	16,002	2,002	2,002	(14,000)
Insurance & Employee Benefits	703,054	759,559	759,559	56,505
Utilities				
Miscellaneous				
Total Other	773,818	823,323	823,323	49,505
05 Equipment				
Leased Equipment				
Other Equipment	126,410	77,520	77,520	(48,890)
Total Equipment	126,410	77,520	77,520	(48,890)
Grand Total	<u>\$41,273,292</u>	<u>\$44,466,458</u>	<u>\$44,151,803</u>	<u>\$2,878,511</u>

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
3	N Coordinator		1.000		1.000	
3	N Coordinator			1.000		
3	N Coordinator		1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist		6.000	6.000	6.000	
3	BD Counselor	X	11.000	12.000	11.000	
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher		1.000	1.000	1.000	
3	AD Teacher, ESOL	X	413.100	434.700	430.700	17.600
3	AD Teacher, Resource	X	20.200	20.200		(20.200)
3	AD Teacher, ESOL Resource	X			20.200	20.200
3	AD Teacher, ESOL	X	3.600	3.000	3.000	(.600)
3	25 IT Systems Specialist		1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	
3	21 Comm Spec/Web Producer				1.000	1.000
3	20 Parent Community Coord		2.000	2.000	2.000	
3	20 Parent Community Coord		14.500	14.500	14.500	
3	20 Bilingual Therap Counselor		8.700	9.700	9.700	1.000
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	13 Data Operator I					
2	12 Secretary		1.000	1.000	1.000	
3	12 Parent Services Assistant		4.800	4.800	4.000	(.800)
3	11 ESOL Testing Assistant		4.500	4.500	4.500	
3	11 Paraeducator	X	39.645	41.145		(39.645)
3	11 Paraeducator - ESOL	X			41.145	41.145
2	9 Office Assistant II		.500	.500	.500	
Total Positions			547.545	572.045	567.245	19.700

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally funded program. It supports Goal 3 of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

The major functions and activities that support Goal 3 include the following:

- collaborating with the United States Office of Indian Education and the MCPS Department of Reporting and Regulatory Accountability to write grant activities that provide funding for native American students in MCPS; and
- providing enrichment activities that focus upon valuing Native American cultural heritage, tutoring and college counseling sessions, and opportunities for parents to become active participants in their children's education; and
- monitoring and reviewing performance of Native American students on formative reading and mathematics assessments and on state assessments.

Number of Students Served: 81 students

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$22,290. There are no significant program changes for FY 2009.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these units and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 3-67

AMERICAN INDIAN EDUCATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	4,585	4,781	4,781	196
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>4,585</u>	<u>4,781</u>	<u>4,781</u>	<u>196</u>
Total Salaries & Wages	4,585	4,781	4,781	196
02 Contractual Services				
Consultants	4,000	4,000	4,000	
Other Contractual	<u>4,972</u>	<u>4,972</u>	<u>4,972</u>	
Total Contractual Services	8,972	8,972	8,972	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	6,544	7,572	7,572	1,028
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>6,544</u>	<u>7,572</u>	<u>7,572</u>	<u>1,028</u>
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	367	367	367	
Utilities				
Miscellaneous				
Total Other	<u>367</u>	<u>367</u>	<u>367</u>	
05 Equipment				
Leased Equipment				
Other Equipment	598	598	598	
Total Equipment	<u>598</u>	<u>598</u>	<u>598</u>	
Grand Total	<u><u>\$21,066</u></u>	<u><u>\$22,290</u></u>	<u><u>\$22,290</u></u>	<u><u>\$1,224</u></u>

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. MCPS students begin working toward this diploma requirement after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in community nonprofit, tax exempt organizations that address community needs.

The SSL program supports the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* in the following ways:

- Success for every student is ensured through the efforts of school-based SSL coordinators assisting individual students meet the MSDE SSL graduation requirement.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required middle and high school courses that achieve curricular objectives through service learning.
- Productive partnerships for education are strengthened through collaboration with the Montgomery County Volunteer Center (MCVC). The MCVC participates in SSL trainings for nonprofit community organization representatives and maintains a database of nonprofit, tax-exempt organizations pre-approved for SSL.

Number of Students Served

Over 76,000 students in 71 secondary schools and special programs are participating in service learning as a requirement for graduation.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$460,851. Included is \$354,197 from the High Schools budget and \$106,654 from the Department of Enriched and Innovative Programs. There are no significant program changes for FY 2009.

Crosswalk to other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Enriched and Innovative Programs: Page 3-11
High Schools: Page 1-22

STUDENT SERVICE LEARNING

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	5.800	5.800	5.800	
Position Salaries	\$449,455	\$476,218	\$460,851	\$11,396
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	449,455	476,218	460,851	11,396
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$449,455	\$476,218	\$460,851	\$11,396

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	N Coordinator		1.000		1.000	
2	N Coordinator			1.000		
3	AD Teacher	X	4.800	4.800	4.800	
	Total Positions		5.800	5.800	5.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Program (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library Unit.

SLMP, a unit in the Department of Instructional Programs (DIP), supports the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the professional library. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2007–2012*, SLMP provides opportunities for professional development that model effective instructional strategies and the deployment of resources and services for the school-based library media staff. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

SLMP's Strategic Plan is aligned with DIP's Priority Objectives. Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by developing and assisting with the implementation of the *Information Literacy Guide: Making Every Connection Count Grades Pre-K–12*. This effort supports media specialists as they integrate information literacy skills into the content areas. There are 203.5 library media specialists that collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-seven media services technicians and 211 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and information services and developing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships ensure effective school library media programs through projects including the MDK12 Digital Library.
- Each SLMP staff member develops and implements a Professional Development Plan during their professional growth years, maintains portfolios as evidence of professional growth, and participates in the observation/evaluation process.

School Library Media Programs (continued)

Number of Students Served: 137,745

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$31,512,407. Included is \$30,568,447 from the K-12 budget, \$423,208 from Media Programs Unit, \$288,042 from Evaluation of Instructional Materials Unit, and \$232,710 from the Professional Library Unit.

Reductions

Reductions are required in the budget to fund higher priority program needs. There are reductions of \$36,890 in supporting services part-time salaries and \$92,670 in media materials.

Final action included reductions of 1.0 media specialist position at \$51,168, 13.0 media assistant positions at \$340,260 and \$250,000 in media center materials.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 3-46

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-22

Information on the MCPS Strategic Plan and initiatives of these units can be found beginning on Page 13 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	446.550	448.550	433.550	(13.000)
Position Salaries	\$27,071,478	\$28,467,619	\$28,057,044	\$985,566
Other Salaries				
Supplemental Summer Employment	1,592	1,592	1,592	
Professional Substitutes				
Stipends				
Professional Part Time	6,379	6,379	6,379	
Supporting Services Part Time	186,194	149,304	207,304	21,110
Other				
Subtotal Other Salaries	194,165	157,275	215,275	21,110
Total Salaries & Wages	27,265,643	28,624,894	28,272,319	1,006,676
02 Contractual Services				
Consultants				
Other Contractual	20,011	20,696	20,696	685
Total Contractual Services	20,011	20,696	20,696	685
03 Supplies & Materials				
Textbooks				
Media	4,915,333	3,389,827	3,139,827	(1,775,506)
Instructional Supplies & Materials	5,140	4,292	4,292	(848)
Office	8,498	8,498	8,498	
Other Supplies & Materials	65,000	65,000	65,000	
Total Supplies & Materials	4,993,971	3,467,617	3,217,617	(1,776,354)
04 Other				
Local Travel	1,775	1,775	1,775	
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,775	1,775	1,775	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$32,281,400</u>	<u>\$32,114,982</u>	<u>\$31,512,407</u>	<u>\$(768,993)</u>

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
3	BD Media Specialist	X	130.000	130.000	130.000	
3	BD Media Specialist	X	38.000	38.000	38.000	
3	BD Media Specialist	X	32.000	33.000	32.000	
2	BD Instructional Specialist		1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
2	23 Curriculum Librarian		1.000	1.000	1.000	
3	17 Media Services Technician		1.000	1.000	1.000	
3	17 Media Services Technician		25.000	25.000	25.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	
3	12 Media Assistant	X	110.000	111.000	101.500	(8.500)
3	12 Media Assistant	X	46.050	46.050	42.050	(4.000)
3	12 Media Assistant	X	54.500	54.500	54.000	(.500)
2	12 Secretary		1.000	1.000	1.000	
2	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	
	Total Positions		446.550	448.550	433.550	(13.000)

School-Based Administration

Program Description and Alignment with the Strategic Plan

School-based Administration includes all administrative personnel who work in the 130 elementary, 38 middle, and 26 high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

The functions and activities of School-Based Administration are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student, provide an effective instructional program, create a positive work environment in a self-renewing organization, and provide high-quality business services that are essential to the educational success of students

Major functions and activities of School-Based Administration include the following:

- directing the school-based programs and processes that support the system and local school vision as contained in *Our Call to Action: Pursuit of Excellence*;
- ensuring the school climate provides a safe and positive place for students to learn and teachers to teach;
- developing a master schedule that meets the expectation of the Board of Education and the needs of each school and community;
- monitoring student performance to ensure that each student has access to the most rigorous programming possible;
- providing support for all employees using the Professional Growth System;
- establishing parent and community outreach to sustain positive partnerships in education; and
- maintaining effective communication to continue to build a community of learners.

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

Explanation of Significant Changes

The total amount budgeted for this program for FY 2009 is \$91,098,072.

Reductions

As a result of final budget action, there is reduction of 2.0 assistant school administrator positions and \$203,687 in this program.

School-Based Administration

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-31

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 11 of the Approved July 2007 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	1,103.175	1,114.425	1,104.175	1.000
Position Salaries	\$83,895,233	\$89,889,385	\$89,859,774	\$5,964,541
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	9,200	9,200	9,200	
Professional Part Time	32,080			(32,080)
Supporting Services Part Time	336,303	353,118	233,118	(103,185)
Other	467,223	656,310	676,310	209,087
Subtotal Other Salaries	844,806	1,018,628	918,628	73,822
Total Salaries & Wages	84,740,039	90,908,013	90,778,402	6,038,363
02 Contractual Services				
Consultants				
Other Contractual	41,620	41,620	41,620	
Total Contractual Services	41,620	41,620	41,620	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	406,050	278,050	278,050	(128,000)
Total Other	406,050	278,050	278,050	(128,000)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$85,187,709	\$91,227,683	\$91,098,072	\$5,910,363

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Principal		25.000	25.000	25.000	
2	P Principal		38.000	38.000	38.000	
2	O Principal		130.000	131.000	131.000	1.000
2	O Supervisor				1.000	1.000
2	N Assistant Principal		110.000	120.000	110.000	
2	N Coordinator		3.000	7.000	7.000	4.000
2	N Assistant Principal		63.000	68.000	68.000	5.000
2	N Asst Sch Administrator (11 mo)		22.000	17.000	15.000	(7.000)
2	N Principal Asst High		64.000	69.000	69.000	5.000
2	N Asst Sch Administrator (11 mo)		22.000	17.000	17.000	(5.000)
2	H School Business Manager		25.000		25.000	
2	23 School Business Manager			25.000		
2	16 School Admin Secretary		130.000	130.000	131.000	1.000
2	16 School Admin Secretary		38.000	38.250	38.000	
2	16 School Admin Secretary		25.000	25.000	25.000	
2	14 School Financial Assistant		38.000	38.000	38.000	
2	14 School Financial Assistant		25.000	25.000	25.000	
2	14 School Registrar		25.500	25.500	25.500	
2	12 School Secretary II	X	21.500	21.500	21.500	
2	12 School Secretary II	X	33.850	32.850	32.850	(1.000)
2	11 School Secretary I	X	132.500	132.500	132.500	
2	11 School Secretary I	X	46.250	46.250	46.250	
2	11 School Secretary I	X	83.575	82.575	82.575	(1.000)
2	11 Student Monitor	X	2.000			(2.000)
Total Positions			1,103.175	1,114.425	1,104.175	1.000

School Executive Leadership

Program Description and Alignment with the Strategic Plan

This budget includes resources in the Office of the Deputy Superintendent of Schools (ODSS) and the Office of School Performance (OSP) that provide executive leadership for schools.

The Office of the Deputy Superintendent of Schools provides direction, support, communication, and monitoring for the work of the school system to enhance teaching, learning, and student achievement at the highest possible level in Montgomery County Public Schools. The Office of the Deputy Superintendent of Schools has primary responsibility for significant components of *Our Call to Action: Pursuit of Excellence*. In particular, the Office of the Deputy Superintendent of Schools oversees several broad functions which include the following:

- Development and implementation of an effective and aligned curriculum,
- Effective instruction in all schools, monitoring and support of the Board of Education's and superintendent's new and ongoing initiatives designed to ensure success for every student; and
- Development and allocation of resources and services to support these initiatives in offices and schools.

In addition, the office provides direction and coordination for responding to federal and state legislation and related mandates related to community involvement, student performance, and civil rights.

The Office of the Deputy Superintendent of Schools provides oversight for the Office of School Performance, the Office of Special Education and Student Services, Office of Organizational Development, Office of Curriculum and Instructional Programs and the Chief Academic Officer. All offices are dedicated to supporting schools' focus on improving student results.

The Office of School Performance provides administrative support to individual schools, 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, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Number of Students Served: Not Applicable

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2009 is \$6,030,292. As a result of final budget action, there are reduction of 1.0 executive assistant and \$138,646, and 1.0 director and \$144,731.

School Executive Leadership
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2009 Operating Budget and Personnel Complement as follows:

Office of the Deputy Superintendent of Schools: Page 2-3

Office of School Performance: Page 1-31

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages				
Total Positions (FTE)	50.800	53.800	51.800	1.000
Position Salaries	\$5,419,786	\$6,164,780	\$5,881,403	\$461,617
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	48,468	17,622	17,622	(30,846)
Supporting Services Part Time	5,651	21,503	23,889	18,238
Other	7,772	2,386		(7,772)
Subtotal Other Salaries	61,891	41,511	41,511	(20,380)
Total Salaries & Wages	5,481,677	6,206,291	5,922,914	441,237
02 Contractual Services				
Consultants				
Other Contractual	1,650	6,390	1,200	(450)
Total Contractual Services	1,650	6,390	1,200	(450)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	29,550	29,550	29,550	
Office	25,906	32,406	39,156	13,250
Other Supplies & Materials				
Total Supplies & Materials	55,456	61,956	68,706	13,250
04 Other				
Local Travel	6,786	30,758	30,758	23,972
Staff Development	7,954	6,714	6,714	(1,240)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	14,740	37,472	37,472	22,732
05 Equipment				
Leased Equipment	1,560	1,560		(1,560)
Other Equipment				
Total Equipment	1,560	1,560		(1,560)
Grand Total	<u>\$5,555,083</u>	<u>\$6,313,669</u>	<u>\$6,030,292</u>	<u>\$475,209</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	1.000	
1	Chief Academic Officer		1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	
2	Assistant Chief Perf Officer					
1	Director Acad Supp Initiatives			1.000	1.000	1.000
2	Q Director II		10.000	10.000	9.000	(1.000)
1	P Executive Assistant		4.000	4.000	3.000	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	
1	O Supervisor				1.000	1.000
3	N Coordinator		1.000		1.000	
3	N Coordinator			1.000		
2	N Administrative Assistant		1.000	1.000	1.000	
2	N Coordinator		3.000		2.000	(1.000)
2	N Coordinator			2.000		
1	25 Supervisor			1.00Q		
2	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	
1	18 Office Manager		1.000	1.000	1.000	
2	18 Office Manager		1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Admin Services Manager I		7.000	8.000	8.000	1.000
1	16 Administrative Secretary III		2.000	1.000	1.000	(1.000)
2	16 Administrative Secretary III		5.000	5.000	5.000	
1	15 Administrative Secretary II			1.000	1.000	1.000
2	12 Secretary		1.000	1.000	1.000	
2	11 Office Assistant IV		1.800	1.800	1.800	
	Total Positions		50.800	53.800	51.800	1.000