

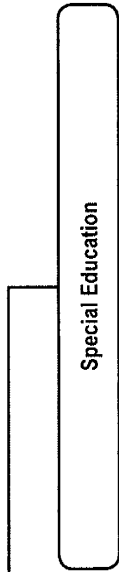
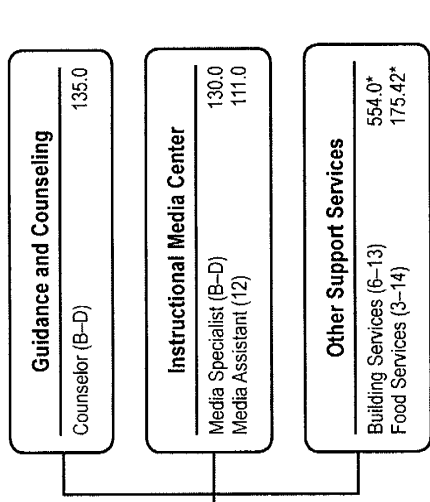
Chapter 1
K-12 Instruction

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	500.000	518.000	518.000	533.000	15.000
Professional	8,970.300	8,928.300	8,928.300	8,897.500	(30.800)
Supporting Services	2,099.337	2,124.637	2,124.637	2,131.982	7.345
TOTAL POSITIONS	11,569.637	11,570.937	11,570.937	11,562.482	(8.455)
01 SALARIES & WAGES					
Administrative	\$54,260,440	\$60,203,495	\$60,203,495	\$65,444,389	\$5,240,894
Professional	600,837,117	640,003,902	639,953,902	664,884,380	24,930,478
Supporting Services	78,025,317	84,117,322	84,117,322	87,499,247	3,381,925
TOTAL POSITION DOLLARS	733,122,874	784,324,719	784,274,719	817,828,016	33,553,297
OTHER SALARIES					
Administrative	618,673	267,000	267,000	477,576	210,576
Professional	41,336,906	45,934,271	45,966,847	47,788,925	1,822,078
Supporting Services	2,637,565	3,062,896	3,062,896	3,532,455	469,559
TOTAL OTHER SALARIES	44,593,144	49,264,167	49,296,743	51,798,956	2,502,213
TOTAL SALARIES AND WAGES	777,716,018	833,588,886	833,571,462	869,626,972	36,055,510
02 CONTRACTUAL SERVICES	3,981,539	3,737,713	3,737,713	4,237,817	500,104
03 SUPPLIES & MATERIALS	30,611,275	30,367,955	30,361,690	28,786,387	(1,575,303)
04 OTHER					
Staff Dev & Travel	669,010	762,196	762,196	811,739	49,543
Insur & Fixed Charges	4,633,316	5,065,883	5,065,883	5,065,883	
Utilities					
Grants & Other	3,956,540	4,445,411	4,445,411	4,846,427	401,016
TOTAL OTHER	9,258,866	10,273,490	10,273,490	10,724,049	450,559
05 EQUIPMENT	1,511,118	2,037,119	2,037,119	1,483,154	(553,965)
GRAND TOTAL AMOUNTS	\$823,078,816	\$880,005,163	\$879,981,474	\$914,858,379	\$34,876,905

Elementary Schools



Principal (O)	131.0
Assistant Principal (N)	120.0
Principal Intern (N)	8.0
IT Systems Specialist (25)	36.0
School Administrative Secretary (16)	130.0
School Secretary I (11)	132.5

Guidance and Counseling	
Counselor (B-D)	135.0

Instructional Media Center	
Media Specialist (B-D)	130.0
Media Assistant (12)	111.0

Other Support Services	
Building Services (6-13)	554.0*
Food Services (3-14)	175.42*

Preschool Through Grade 6	
Teachers	
Head Start/Pre-K (A-D)	46.1*
Kindergarten (A-D)	555.0
1-6 (A-D)	2,311.4
Focus/Other (A-D)	58.1
Focus/Title I (A-D)	139.3*
Support Services	
Title I Parent/ Comm. Coordinator (17)	5,225*
Instructional Data Assistant (15)	102.65
Paraeducator K-6 (11-12)	173.7
Paraeducator—Head Start/Pre-K (11-12)	56.25*
Paraeducator—Focus/Title I (11-12)	44,187*
Paraeducator—Focus/Other (11-12)	60.75

Special Services	
Teachers	
Reading Teacher (B-D)	130.0
Staff Development (A-D)	130.0
K-6 Special Programs Support (A-D)	21.4
Academic Intervention (A-D)	75.2
Physical Education (A-D)	137.3
Art (A-D)	137.3
Music—General (A-D)	137.3
Music—Instrumental (A-D)	42.2
ESOL (A-D)	279.3*
Reading Recovery (A-D)	17.0
Reading Initiative (A-D)	79.5
Focus—ESOL/LEP (A-D)	17.0*
ESOL—Special Services (A-D)	1.0***
Support Services	
Parent/Community Coordinator (17)	2.2
Paraeducator—Academic Intervention (11-12)	19.3
Paraeducator—Special Programs Support (11-12)	27.5
Paraeducator—ESOL (11-12)	5.9*
ESOL—Paraeducator—Special Services (11-12)	2.2***
Lunch Hour Aide—Permanent (7)	176.1

F.T.E. Positions 5,327.4

(*In addition, chart includes 1,325.9 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

**Shown at elementary level but also serves students in middle and high schools.

***Positions serve students at various levels in special schools.

Mission

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

Major Functions

All elementary schools offer a curriculum that implements a rigorous, comprehensive program in reading/language arts, mathematics, science, social studies, art, music, and physical education. They also provide students with skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. In addition, extended learning opportunities are available to students through after school and summer programs that focus on reading and mathematics achievement.

Elementary schools develop a climate that fosters student growth and nurturing, provide a safe and orderly environment that promotes teaching and learning, and include parents and students in the decision-making process about a child's education.

All elementary schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*. Each school develops a school improvement plan. These plans are formulated based on assessment data and input from staff, students, and parents.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Three times a year beginning in FY 2004, students in Grades 3, 4, and 5 took Measures of Academic Progress in Reading (MAP-R), a computer adaptive reading achievement test that measures growth in reading. In FY 2005–2006, teachers administered Primary Reading Assessment Using mCLASS: Reading 3D to kindergarteners and Grades 1 and 2 students. In spring 2006, teachers received voluntary mathematics formative assessments to administer to students in Grades 1–5 to monitor progress prior to administration of the required mathematics unit assessments.

All elementary schools implement Policy IKA: *Grading and Reporting*, which supports clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All elementary schools report grades based on grade-level expectations in Grades 1–5. Teachers continue to report other important information about a student's effort and behavior as Learning Skills separately from the academic grade. School staff informs students and parents at the beginning of the marking period of the expectations outlined in the curriculum and of the basis upon which student performance

is evaluated. Teachers assess student learning in a variety of ways over time. Students and parents are informed about student progress throughout the grading period through feedback on daily class work and formative assessments. In FY 2006, 17 schools field tested the standards-based report card, using the electronic tools to input data and generate the new report card. In FY 2006–2007, two new schools were added to the field test as they implemented the grading and reporting tools with refinements based on stakeholder feedback. In FY 2006–2007 nineteen schools field tested Grade 3 standards-based documents. All teachers of Grade 3 students received training on implementing the standards-based grading and reporting documents in the summer of FY 2007. In Grades 1, 2, and 3, the expectations are that teachers of Grades 1, 2, and 3 students use standards-based Essential Learnings, grading and reporting rubrics, assessments/tasks, and data collection documents with proficiency criteria to assess student progress.

In the fall of FY 2008 five schools are testing a prototype for an electronic standards-based grade book, Pinnacle 7. Upon successful implementation of the prototype, a field test, including all 19 grading and reporting field test schools will be conducted in the spring. In FY 2009, an additional 24 schools will be added to the field test for the electronic grade book.

Trends and Accomplishments

Comprehensive reform efforts in teaching and learning implemented in 2000 in kindergarten have had a dramatic impact on student achievement. Components of the reform include a revised and strengthened curriculum, smaller class sizes, improved teacher training, frequent monitoring of student progress to adjust instruction, reading and mathematics intervention programs, increased parent involvement, and more after-school and summer learning opportunities. Beginning in FY 2007 all elementary schools with kindergarten students had full-day kindergarten programs.

Maryland School Assessment

The 2007 Maryland School Assessment (MSA) results in reading and mathematics demonstrated sustained improvements in every grade in reading and mathematics since Maryland began administering the test. The average percentage of students at the proficient or advanced level in Grades 3, 4, and 5 in reading and mathematics was 85.9 percent. Since 2003, the results increased by 14.7 percentage points. Ninety-six percent of MCPS elementary schools made Adequate Yearly Progress (AYP) on the 2007 MSAs. Only one MCPS elementary school out of 129 is on a state watch list. Five elementary schools will require additional local support in the upcoming school year, a greater than 50 percent reduction from the number of elementary schools in FY 2008. Performance gaps continued for racial/ethnic groups, with Asian American and White students scoring close to or above 90 percent in both reading and mathematics, while African American and Hispanic students scored close to or above 70 percent. African American and Hispanic students, however, continued to show higher levels of

growth than their Asian American and White peers, thereby narrowing the achievement gap. The patterns of performance among students receiving special services, which included Free and Reduced-price Meals System (FARMS), special education, and limited English proficiency services, also reflected continued overall gains. Disparities in performance remain between students who receive special services and those who do not.

TerraNova Second Edition

In 2007, the second administration of the TerraNova second edition (TN2) showed that MCPS Grade 2 students scored above the national averages on all tests. Two-thirds to three-quarters of MCPS Grade 2 students exceeded the 50th normal curve equivalent (NCE) in reading, language, mathematics, language mechanics, mathematics computation, and overall or composite score. MCPS Grade 2 students also exceeded the national average on the composite index, with more than two-thirds of students scoring at or above the 50th NCE. Differences in academic achievement associated with demographic status were similar to those observed in prior years on the Comprehensive Tests of Basic Skills (CTBS). Asian American and White students scored at or above the 50th NCEs at rates about 30 percentage points higher than the rates of African American and Hispanic students. Students who received FARMS, special education, or English Language Learner (ELL) services scored at or above the 50th NCE at rates about 28 percentage points lower than the MCPS averages.

Math A

As a result of the rigorous curriculum and instruction, 38.5 percent of all Grade 5 students successfully completed Math A, a sixth grade math course, during the 2006–2007 school year.

MathB

Nine percent of all Grade 5 students successfully completed Math B, a seventh grade math course.

Students at or above Reading Benchmark in Kindergarten, Grades 1 and 2

In 2006, 88 percent of all Kindergarten students achieved at or above grade level in the reading benchmarks. Seventy-seven percent of all Grade 1 students achieved or exceeded the reading benchmark. Sixty-five percent of all Grade 2 students achieved or exceeded the reading benchmark. Especially of note, African American and Hispanic students continued to make great strides in closing the achievement gap with their Asian American and White counterparts. The greatest gains were made by African American and Hispanic students at all three grade levels.

Additional Accomplishments

Arcola Elementary School opened in the fall of 2007.

Major Mandates

- The federal law, *No Child Left Behind* (NCLB) requires all schools to demonstrate Adequate Yearly Progress (AYP) as a whole school and for each of the NCLB subgroups.

- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirements for special education services affect the total program.
- The Maryland State Department of Education requires annual Maryland School Assessments in reading and mathematics for students in Grades 3 through 8 and 10 and in science for students in Grades 5 and 8.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan, which incorporates the federal and state performance goals.
- MCPS curriculum policy (IFA) and regulation (IFA-RA) require that schools implement curricula and assessment measure approved by the Board of Education and that teachers utilize effective instructional practices.
- All schools are required to follow the implementation timeline for Policy IKA: *Grading and Reporting*, approved by the MCPS Board of Education.

Strategies

- Provide an instructional program that meets the needs of every student, results in every student attaining academic success, and closes the achievement gap.
- Emphasize the use of pre-assessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators.
- Emphasize challenging instruction and critical thinking skills in all curricular areas.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide students with problem-solving experiences for successful living in a technological society.

Performance Measures

Performance Measure: Percentage of kindergarten students meeting the reading benchmark as measured by the Montgomery County Public School Assessment Program-Primary Reading (MCPSAP-PR).

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
TBD	TBD	TBD

Performance Measure: Percentage of Grade 2 students meeting the reading benchmark as measured by the MCPSAP-PR.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
79.4	82.9	86.5

Performance Measure: Percentage of Grade 2 students at or above 50th national percentile on TerraNova.

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
TBD	TBD	TBD

Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3411

Performance Measure: Percentage of students successfully completing Math A or higher by Grade 5.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
33.3	37.2	44.1

Performance Measure: Percentage of students proficient or higher in Maryland School Assessment (MSA) reading.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
67.2	71.8	76.5

Performance Measure: Percentage of students proficient or higher in MSA mathematics.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
63.9	69.1	74.2

Budget Explanation Elementary Schools—121/126/998

The current FY 2008 budget for this school level is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$24,474 into this school level budget to fund after-school activity programs. Also, to align resources where they are managed, \$17,424 is transferred to the Department of Communications for part-time salaries and materials to support interpreting services.

The FY 2009 request for this school level is \$398,448,879, an increase of \$13,221,047 from the current FY 2008 budget of \$385,227,832. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$20,714,559
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$18,588,981. There is an increase of \$2,125,578 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—(\$11,307,639)

FY 2008 Realignments—(\$11,546,109)

There are realignments that have been approved for the current year that will continue into FY 2009. There is a realignment of 112 positions and \$11,652,501 to the Office of Special Education and Student Services. This includes 43.0 pupil personnel worker and 69.0 psychologist positions. These positions will continue to serve schools, but they are managed by the Department of Student Services. Also, \$106,392 is transferred to this budget from the Office of Organizational Development for the Baldrige project.

FY 2009 Realignments—\$206,909

The budget includes realignments for FY 2009. There is a realignment of \$206,909 from the High School level to support the School Improvement Plan.

Enrollment Changes—\$2,744,963

There is an increase of \$2,744,963 and 52.1 positions due to projected additional enrollment of 884 students.

New Schools—(\$1,046,292)

There is a decrease of \$1,114,932 in the budget to reflect the reduction of one-time start-up costs budgeted in FY 2008 for textbooks, media center materials, and instructional materials for new schools. This is offset by an increase of \$68,640 for one-time start up costs for a principal and a secretary position for the Clarksburg Elementary School #8 scheduled to open in FY 2010.

Inflation—\$476,684

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$476,684.

Other—\$50,000

An additional \$50,000 is budgeted for after-school activities in this school level.

Improving Programs and Services—\$2,472,259

Elementary School Assistant Principals—\$906,622

Over the past two years, 30 additional elementary schools have received assistant principals as part of a commitment by the Board of Education to have an assistant principal at each elementary school. Assistant principals enable to principal to focus on the role of instructional leadership and contribute to safe and secure educational environment for student success. The FY 2009 budget includes 10 additional elementary assistant principals at a cost of \$906,622 to advance this multiyear initiative.

Counselors—\$352,725

Elementary school students need more effective counseling, especially students impacted by poverty and family crisis. Elementary schools now have one guidance counselor each, so that in large schools there is not enough support for students. This initiative adds 5.0 counselors at the seven largest elementary schools. The three largest schools with more than 800 students will have 2.0 counselors and four schools with more than 675 students will have 1.5 counselors. The total cost is \$352,725.

Focus School Support—\$416,359

Focus schools are those elementary schools most impacted by poverty. Six years ago, specific schools were identified for special support, based on those that exceed the district-wide median in students eligible for Free and Reduced Price Meals System (FARMS) assistance. There are now 62 focus schools that have lower class size in kindergarten, grades 1 and 2, and receive other special staffing support.

Since the program began, the demographic characteristics of many schools have changed significantly, with some schools having greater levels of poverty and other schools with lower levels of poverty. This initiative expanded 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.

Special Education—\$483,504

As more special education students are successfully included in the general education classroom, there is a danger that class size will become too large, especially in the core curriculum areas. Although special education students receiving more than 15 hours of service in separate classes have not been counted in general education enrollment, staffing allocations have already changed to provide additional support to general education classes with large numbers of Least Restrictive Environment (LRE) a special education students. Special education teachers or paraeducators work closely with the special education students as they benefit from the content expertise of the general education teacher.

This initiative will count all LRE A special education students in the general education classes and add 10.0 general education teacher positions at a cost of \$602,187 to ensure that class size guidelines in elementary school are not exceeded because of the number of LRE A special education students in general education classes. This change was strongly recommended by the Special Education Staffing Plan Committee.

Lunch Hour Aides—\$313,049

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. This initiative would get to a 45:1 ratio of students to lunch hour aides. It would add 16.0 lunch hour aide positions at a cost of \$313,049.

Reductions—(\$512,357)

Reduce Elementary Special Program

Teachers—(\$131,560)

A total of 30 teacher-level positions are allocated to schools to support special programs. These positions are allocated in addition to classroom teachers. They support a variety of programs including computer science and foreign language instruction and Baldrige implementation. 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 a total of 2.7 out of 30 positions will not have an impact on the effectiveness of these programs.

Reduce Immersion Positions—(\$97,456)

There are currently 7 immersion programs in elementary schools and 5 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. The decrease of a total of 2.0 positions for the 12 schools will not have an impact on the effectiveness of these programs.

Textbooks, Media, Center Materials, and Instructional Materials—(\$238,341)

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.

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

This \$20,000 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.

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.

Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2009

Student Enrollment

FY 2009 change is 9/07

projection to 9/08 projection

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Kindergarten	9,524	9,400	9,766	FY 2009 change — 366
Grades 1–6	46,908	46,572	47,090	FY 2009 change — 518
Subtotal	56,432	55,972	56,856	
Head Start*	599	584	599	FY 2009 change — 15
Prekindergarten*	1,833	1,925	1,885	FY 2009 change — (40)
Special Education Special Classes*	2,750	2,739	2,862	FY 2009 change — 123
Total Elementary Schools	61,614	61,220	62,202	FY 2009 change — 982

Average Class Size

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

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Kindergarten	18.2	17.4	18.1	25 without an aide, 26 with an aide 124 full-day schools; 58 at 15:1 and 66 at 25:1
Grades 1–6	21.0	21.4	21.04	Grades 1–3, 26; Grades 4–5, 28

Student/Teacher Ratio	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Physical Education, Art, General Music	464:1	458:1	454:1	Allows for teacher planning time as negotiated and to reflect FY 1991 staffing standards

Additional Support	Budgeted FY 2008	Budgeted FY 2009	Comments
Maximum Class Size Guidelines**	185.1	185.1	
Class Size Initiative**	161.0	161.0	

Expense Standards Per Student	Budgeted FY 2008	Budgeted FY 2009	Comments
Textbooks—Kindergarten	\$18.33	\$18.88	3% increase for inflation
Textbooks—Grades 1–6	47.70	49.13	3% increase for inflation
Materials of Instruction	64.27	71.35	3% increase for inflation
Media Center Materials	15.33	15.79	3% increase for inflation

*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.

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

Elementary Schools - 121/126

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

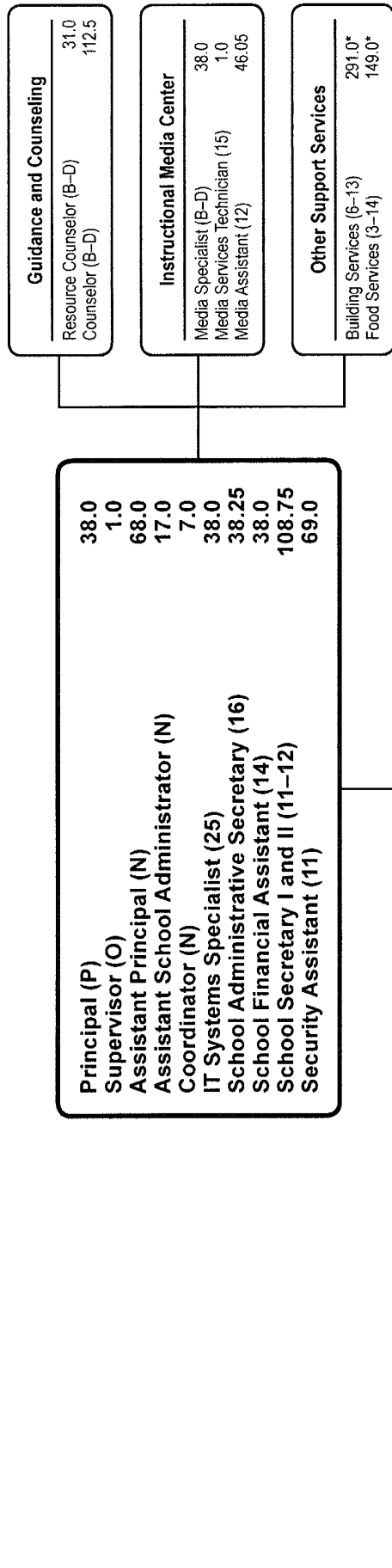
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	5,352.450	5,342.750	5,342.750	5,327.400	(15,350)
Position Salaries	\$330,212,460	\$351,161,951	\$351,111,951	\$363,724,406	\$12,612,455
Other Salaries					
Program Development/SSE		369,377	369,377	443,977	74,600
Professional Substitutes		8,647,851	8,647,851	8,894,708	246,857
Stipends		155,123	155,123	485,921	330,798
Stipends-Extracurricular Activities		788,875	788,875	758,875	(30,000)
Professional Part Time		691,914	674,490	214,490	(460,000)
Supporting Services Part Time		1,180,134	1,180,134	1,249,567	69,433
Other		7,286,812	7,336,812	8,449,727	1,112,915
Subtotal Other Salaries	18,449,019	19,120,086	19,152,662	20,497,265	1,344,603
Total Salaries & Wages	348,661,479	370,282,037	370,264,613	384,221,671	13,957,058
02 Contractual Services					
Consultants		299,602	299,602	299,602	
Copier Services		472,308	472,308	580,308	108,000
Other Contractual		119,604	119,604	70,181	(49,423)
Total Contractual Services	983,120	891,514	891,514	950,091	58,577
03 Supplies & Materials					
Textbooks		4,179,315	4,179,315	4,042,842	(136,473)
Media		2,195,398	2,195,398	1,434,988	(760,410)
Instructional Supplies & Materials Office		5,261,731	5,261,731	5,674,838	413,107
Other Supplies & Materials		275,388	275,388	257,750	(17,638)
Total Supplies & Materials	11,437,971	11,911,832	11,911,832	11,410,418	(501,414)
04 Other					
Local Travel		280,803	280,803	280,803	
Staff Development		45,450	45,450	45,450	
Insurance & Employee Benefits					
Extracurricular Activities Support		175,092	199,566	249,566	50,000
Utilities					
Miscellaneous		246,329	246,329	257,329	11,000
Total Other	523,800	747,674	772,148	833,148	61,000
05 Equipment					
Leased Equipment		726,228	726,228	617,228	(109,000)
Other Equipment		661,497	661,497	416,323	(245,174)
Total Equipment	869,444	1,387,725	1,387,725	1,033,551	(354,174)
Grand Total	\$362,475,814	\$385,220,782	\$385,227,832	\$398,448,879	\$13,221,047

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	O Principal		130.000	130.000	130.000	131.000	1.000
2	N Assistant Principal		93.000	110.000	110.000	120.000	10.000
2	N Principal Intern		8.000	8.000	8.000	8.000	
7	BD Pupil Personnel Worker		43.000	43.000	43.000		(43.000)
3	BD Psychologist		69.000	69.000	69.000		(69.000)
3	BD Teacher, Reading	X	129.000	130.000	130.000	130.000	
3	BD Counselor, Elementary	X	129.000	130.000	130.000	135.000	5.000
3	BD Media Specialist	X	129.000	130.000	130.000	130.000	
3	AD Teacher	X	2,428.300	2,383.700	2,383.700	2,408.000	24.300
3	AD Teacher, Staff Development	X	129.000	130.000	130.000	130.000	
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	17.000	5.000
3	AD Teacher, Reading Initiative	X	79.500	79.500	79.500	79.500	
3	AD Teacher, Focus	X	47.100	47.100	47.100	58.100	11.000
3	AD Teacher, Kindergarten	X	543.000	543.000	543.000	555.000	12.000
3	AD Teacher, Physical Education	X	132.600	133.600	133.600	137.300	3.700
3	AD Teacher, Art	X	132.600	133.600	133.600	137.300	3.700
3	AD Teacher, General Music	X	132.600	133.600	133.600	137.300	3.700
3	AD Teacher, Instrumental Music	X	36.200	37.200	37.200	42.200	5.000
3	25 IT Systems Specialist		33.000	36.000	36.000	36.000	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	
2	16 School Admin Secretary		130.000	130.000	130.000	130.000	
3	15 Instructional Data Assistant	X	88.900	102.650	102.650	102.650	
3	12 Media Assistant	X	109.000	110.000	110.000	111.000	1.000
2	11 School Secretary I	X	131.500	132.500	132.500	132.500	
3	11 Paraeducator	X	285.250	286.000	286.000	281.250	(4.750)
3	8 Teacher Assistant	X	10.800				
3	7 Lunch Hour Aide - Permanent	X	158.900	160.100	160.100	176.100	16.000
Total Positions			5,352.450	5,342.750	5,342.750	5,327.400	(15.350)

Middle Schools



F.T.E. Positions 2,554.9

(*In addition, this chart includes 510.1 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

Mission

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

Major Functions

The 38 middle schools provide a rigorous and challenging academic curriculum in reading, English, mathematics, science and social studies. Middle school students are required to take health education and physical education. The comprehensive academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. The elective program includes subjects such as music, art, technology, and foreign language. In addition, extended learning opportunities are available to students through after school and summer programs that focus on reading and mathematics achievement. Middle schools also provide extracurricular programs that enable students to acquire and extend skills essential to all learning in a school climate that fosters student growth.

All middle schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*.

All middle schools implement Policy IKA: Grading and Reporting, which supports clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. Teachers report grades which accurately reflect individual student achievement, or what students know and are able to do in relation to course expectations. In FY 2007, 28 middle schools implemented the integrated Online Achievement and Reporting System (OARS) to report and maintain student grades. In FY 2008, all middle schools implemented OARS. Grades are based on multiple and varied tasks/assessments over time within a grading period. Schools implement county-wide standard procedures for reteaching/reassessment, homework, and grading. School staff communicates course-specific procedures in writing to students and parents at the beginning of a semester/school year or when course-specific grading procedures change. Students and parents will be informed about student progress throughout the grading period are included in the decision-making process

relative to the students' education. Teachers in grades 6–8 will continue to report other important information, such as Learning Skills, separately from the academic grade. Middle School learning skills are participation and assignment completion.

Trends and Accomplishments

Maryland School Assessment (MSA) Performance

The No Child Left Behind Act of 2001 (NCLB Act) has increased accountability at all levels, elementary, middle, and high, and places sanctions on local schools and districts that fail to make adequate yearly progress (AYP). The Maryland School Assessment (MSA) fulfills the requirements of the NCLB Act. Based on the 2007 Maryland School Assessments (MSA), 16 middle schools were identified for School Improvement status. Nine of the 16 schools made Adequate Yearly Progress (AYP) and can exit School Improvement Status if they make AYP in 2008. One school exited school Improvement status. Eleven of the thirty-eight middle schools, or 29 percent, did not make AYP. Eleven schools are in Year one of school improvement and four schools are in Year 2 of school improvement, with one school in corrective action. A majority of the schools did not meet AYP for students receiving special education and Free and Reduced Meals (FARMS) services. Additionally, four middle schools were identified for local attention for not meeting AYP. A majority of the schools did not meet AYP for the special education and limited English proficiency subgroups. Disparities in performance remain between students who receive special services and those who do not.

During spring 2007, the Science MSA was field tested for the first time.

Middle School Reform

In 2007, the Board of Education revised Policy IEB Middle School Education after for two years of research and input from staff, parents, students and community members. MCPS has addressed the issue of developing a comprehensive middle school reform, through the ongoing work of the Middle School Reform Steering Committee to monitor the comprehensive reform plan for the thirty-eight middle schools. The development of the plan required extensive collaboration among multiple stakeholder groups. Consequently, the Steering Committee and project teams were comprised of over 200 stakeholders. The Steering Committee prioritized and used the project teams' recommendations to develop the comprehensive reform plan. The MCPS stakeholders reviewed and provided feedback to the draft reform plan and Policy IEB prior to the final approval by the Board of Education. All departments within OCIP have been integrally involved in this reform effort under the direction of a multi-stakeholder steering committee with seven project teams that research, benchmark, and report on the following seven areas: leadership and professional development; curriculum, instruction, and assessment; extended-day and extended-year; technology; organizational structure; human resources; and communication and parental engagement.

The charge of the Middle School Reform Steering Committee was to formulate a comprehensive plan designed to increase and sustain student achievement in the district's 38 middle schools. 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. Based on MSA data, the specific focus is the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and students impacted by poverty. The plan will be implemented in five Phase 1 schools in FY 2008 with additional Phase 2 schools expected in FY 2009. FY 2008 began Middle School Reform Phase I with five schools: Benjamin Banneker Middle School, Roberto Clemente Middle School, Montgomery Village Middle School, Sligo Middle School, Earle B. Wood Middle School. The instructional leadership teams at the five Phase 1 schools participated in extensive professional development during the summer of FY 2008 that focused on collaboration, adolescent learners, and rigorous instruction. As a part of the Middle School Reform Initiative, new elective courses were offered in FY 2008 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics.

Middle School Curriculum

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. The MCPS Reading and English curriculum is standards-based and aligned with the Voluntary State Curriculum. The mathematics curriculum provides grade-level and above grade-level objectives that prepare more students to complete algebra and geometry in middle school. The middle school program offers students the opportunity to complete a foreign language course in one year rather than two years. The curricula in reading and English, mathematics, and foreign language are three examples of the addition of rigor and challenge to the middle school instructional program. In the five Phase 1 schools, there were new elective courses piloted in FY 2008.

MCPS has a longstanding commitment to providing resources to serve targeted student populations. Instructional guides incorporate strategies for differentiating instruction to meet the needs of children with special needs, English Language Learners, as well as pathways to acceleration for highly able students. The curriculum for students receiving English Speakers of Other Languages (ESOL) services was revised to align with the Voluntary State Curriculum. The expectation is that all diploma-bound students have access to the general education curriculum. Special education students are held to grade level standards with appropriate recommendations and differentiated instruction. Inclusion in regular education classes supports the goal of special education students accessing the grade level curriculum. The MCPS budget supports funding to provide translation services to improve outreach efforts and enhance communication with the families of English language learners.

Middle School Initiatives

Reading Assessments and Interventions

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. It is administered to all students three times per year. 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. In FY 2008, the SDRT-4 was administered electronically in the fall and spring.

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. In FY 2007, 16 middle schools implemented READ 180 and three middle schools implemented the Corrective Reading program. Participating schools were identified by the Office of School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The intervention programs, Bridges to Literacy, Read Naturally, and Wilson, respectively focus on improving comprehension, fluency, and decoding skills. Some schools disbanded self-contained classes for students with disabilities and implemented inclusion programs and/or co-teaching models to integrate the students into the general education program and ensure their access to the rigorous and challenging grade level curriculum. The FY 2008 budget funds additional staffing in special education.

Leadership and Professional Development

Staff from the various MCPS offices collaborate to provide job-embedded staff development to middle school teachers, resource teachers, interdisciplinary resource teachers, supporting services staff, and administrators. The professional development is designed to support a rigorous and challenging instructional program for all students. Specifically, directors, supervisors, content specialists, and instructional specialists focus on improving teaching and learning in the areas of literacy and mathematics in order to raise the quality of the instructional program for all middle school students.

The offices of Human Resources (OHR), Organizational Development (OOD), Curriculum and Instructional Programs (OCIP), and Special Education and Student Services (OESS) also collaborate to provide training for teachers new to MCPS. This orientation program emphasizes the system's

initiatives and programs and the application of best practices as well as curriculum content. New teachers are assigned a consulting teacher who mentors a new teacher throughout the entire school year.

Extended Learning Opportunities

OCIP continued to implement, monitor, and evaluate the existing extended learning opportunities: extended day (after school) and extended year (summer school) programs, funded in the 38 middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes through Focus on Mathematics courses. These programs are aligned to and support the MCPS curricula. In FY 2006, the extended year program budget was increased in order to expand the program offering to include additional Focus on Mathematics courses in every middle school. This expansion supports the MCPS target to have 80 percent of middle school students to successfully complete Algebra 1 or higher by the end of Grade 8.

In FY 2006, approximately 2,800 students participated in the extended day program and 86 percent of those students demonstrated measurable growth in performance during the program. In FY 2007, approximately 4,300 students participated in the program and 84 percent demonstrated growth.

In FY 2006, approximately 4,400 students participated in the extended year program and 80 percent of those students demonstrated measurable growth in performance during the program. In FY 2007, approximately 4,300 students participated in the extended year program and 84 percent demonstrated growth. In FY 2008, approximately 4,130 students participated in the extended year program.

Students with disabilities and English language learners participated in the middle school extended day program, which provides after-school support in reading, writing and mathematics, and the extended year program, which provides reading and math support as well as math acceleration classes during the summer at all middle schools. School-based and central office staff developed a plan to increase participation and improve monitoring of the instructional program for both extended learning opportunities.

Long Term SAT Initiative in Middle Schools: CollegeEd Program

The CollegeEd program continued in all middle schools during FY 2007. 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.

Collaborative Action Process (CAP)

Selected middle schools have implemented the Collaborative Action Process (CAP). The CAP model focuses on problem solving by intervening early and providing functionally relevant instructional, social, and behavioral interventions. The goal is to incorporate the CAP model throughout MCPS with an emphasis on providing prevention and early intervention

strategies for students to better ensure academic success. The Collaborative Action Process is a logical problem solving framework linking assessment directly with intervention.

Magnet and Center Programs/ Middle Years Programme International Baccalaureate Programs

Middle School Magnet Consortium

The Middle School Magnet Consortium (MSMC) is an initiative that is part of the overall strategic plan to improve academic performance, narrow the achievement gap by race, ethnicity and socio-economic status in MCPS, and address student enrollment issues. In FY 2006, MCPS opened three unique whole-school magnets: Argyle Middle School for Information Technology, A. Mario Lolederman Middle School for Creative and Performing Arts, and Parkland Middle School for Aerospace Technology. The three schools form a choice consortium for students residing in the traditional feeder pattern of Argyle and Parkland Middle School. Additional seats were designated for out-of-consortium students at each school.

The MSMC is designed to raise academic expectations and achievement for all students and will be evaluated as a model for systemwide middle school reform. This reform model institutes rigorous and challenging education through four major parts: (1) accelerated core curriculum; (2) unique courses and extended learning opportunities; (3) highly effective instructional programs; and (4) collaborative partnership among school, parents, and the community. Additionally, an extensive professional development plan was created for the three middle schools and is based on teachers collaboratively planning to improve student achievement. Components of the MSMC will be evaluated to serve as a model for the comprehensive middle school reform effort in MCPS.

Roberto Clemente Middle School-Upcounty Center Program

Roberto Clemente Middle School implemented the Grade 8 center program models for the Humanities and Communication Program and the Mathematics, Science, and Computer Science Program. Both of these program models are part of the continuum of services identified in the MCPS strategic plan for serving students working at the highest levels of attainment. The Clemente model is unique since it provides both programs on a single site and provides up to 50 seats for each program at each grade level.

Middle Years Programme International Baccalaureate (MYP IB)

The FY 2008 budget funded the continuation of the Middle Years Programme International Baccalaureate (MYP IB) at Francis Scott Key Middle School, Julius West Middle School, Westland Middle School, Silver Spring International Middle School, and Newport Mill Middle School. These programs will increase students' capacity for advanced level instruction and prepare them to take advantage of IB Diploma program options as well as Honors and Advanced Placement coursework.

IPAS/Challenge Grant

In FY 2006, local funding for the Increasing Proficiency for All Students/Challenge Grant (I-PAS/Challenge) was provided to six middle schools to build teacher capacity for improving student achievement in reading and mathematics. New state funding was provided for FY 2007 and a total of nine middle schools were identified to receive the funds. Schools developed an action plan based on a needs assessment. Each school identified and implemented activities to provide direct support and training to teachers. The training focused on examining student work, understanding the alignment between the Maryland Voluntary State Curriculum (VSC) and the MCPS mathematics, reading, and English curricula, and developing formative assessments. The grant ended in the fall of FY 2008.

Major Mandates

- The federal law, No Child Left Behind (NCLB) Act requires all schools to demonstrate Adequate Yearly Progress (AYP) as a whole and for each of the NCLB subgroups.
- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirements for special education services affect the total program.
- MSDE requires annual Maryland Assessments in reading and mathematics for students in Grades 3 through 8 and Grade 10. Science assessments were administered in FY 2007.
- In addition, MSDE requires that all students who are enrolled in Algebra 1, Biology, English, and National State, and Local Government (NSL) take the High School Assessments (HSA) in each of these courses. Geometry recently was eliminated as an HSA course.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, which incorporates the federal and state performance goals.
- The Board of Education set a mandate in July 2005 to develop a multiyear action plan for middle school reform that is integrated in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.
- MCPS has a separate policy on middle school education, Policy IEB, which was revised in FY 2007.
- All middle schools will implement the MCPS Policy IKA: Grading and Reporting, to ensure grades reflect student achievement based on course expectations as outlined by the rigorous MCPS curriculum.
- MCPS curriculum policy IFA and regulation (IFA-RA) require that schools implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.

Strategies

- Monitor the initiatives in the five Phase 1 middle schools.
- Implement the multiyear middle school reform action plan.

- Provide an instructional program that meets the needs of every student, resulting in every student attaining academic success, and eliminating the achievement gap.
- Emphasize the use of pre-assessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators.
- Analyze student performance and participation data to support students with attaining the MCPS reading and mathematics targets.
- Provide challenging instruction in critical thinking, student discourse, investigative and problem-solving skills, and use of technology to extend and enrich conceptualization.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide focused professional development for all instructional staff on the implementation of the MCPS curricula to improve teaching and learning.
- Monitor the MSMC and the MYP IB, magnet and center programs to identify the components that contribute to increased student achievement.
- Evaluate current middle school assessments and interventions to determine their effectiveness in increasing student performance in order to meet both local and state proficiency standards in reading and mathematics.
- Establish structures and processes to increase student participation in extended day and extended year programs.
- Establish structures and processes to monitor the instructional program and the academic performance of students enrolled in extended day/extended year programs.
- Collaborate with the staff of special education and ESOL instruction to support students with special needs and English language learners, respectively, in the extended day and extended year programs and with accessing the reading, English, and mathematics curriculum.
- Conduct instructional program reviews (IPR) and/or participate in academic steering committees and school improvement team meetings to identify supports and resources to improve both teaching and learning, particularly in schools that did not meet AYP.
- Encourage teachers to increase the variety of instructional strategies used during daily instruction through the teacher evaluation system.
- Engage in vertical articulation within and across all grade levels to support and program for students as they transition to the next grade level.
- Establish a process to evaluate current middle school initiatives (reading intervention programs, reading assessments, CollegeEd, Extended Day Program and Extended Year Program) to determine their effectiveness and continued implementation.

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3411

Performance Measures

Performance Measure 1: All middle school students and each subgroup will meet or exceed the Annual Measurable Objective (AMO) in reading.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
AMO	66.3*	71.1*	75.9*
Aggregate	76.9	80.2	83.5
AA	62.3	67.7	73.1
Asian	86.5	88.4	90.4
Hispanic	57.3	63.4	69.5
White	89.8	91.3	92.7
FARMS	52.9	59.6	66.4
LEP	43.9	51.9	59.9
SPED	42.7	50.9	59.1

*as determined by MSDE

Explanation: The 2007 MSA Reading AMO was 66.3 percent. While most groups demonstrated an increase in the percent of students performing at or above the proficient level, not all subgroups met the given 2007 Reading AMO. It is important to note the AMO will increase incrementally toward 100.0 percent proficiency in FY 2014.

Performance Measure 2: All middle school students and each subgroup will meet or exceed the AMO in mathematics.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
AMO	50.0*	57.2*	64.3*
Aggregate	71.5	75.6	79.6
AA	48.9	56.2	64.5
Asian	86.7	89.4	91.1
Hispanic	52.4	59.2	66.0
White	86.2	88.2	90.1
FARMS	45.4	53.2	61.0
LEP	45.4	53.2	61.0
SPED	35.0	44.3	53.6

Explanation: The 2007 MSA Mathematics AMO 50.0 percent. While most groups demonstrated an increase in the percent of student performing at or above the proficient level not all subgroups met the given 2007 Mathematics AMO. It is important to note the AMO will increase incrementally toward 100.0 percent proficiency in FY 2014.

Performance Measure 3: The percentage of middle schools meeting AYP will continue to increase.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Number of Schools			
Making AYP	27	32	34
Percent			
Making AYP	71.0	84.0	89.0

Explanation: To make AYP a school must meet the AMO in reading and math for students in the aggregate and for each subgroup (proficiency in the content area and participation) as well as in attendance. A school may make AYP without meeting the AMO with the assistance of confidence intervals or Safe Harbor.

Performance Measure 4: By 2010, 80.0 percent of middle school students will successfully complete Algebra 1 by the end of Grade 8.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
MCPS Target	61.0	67.3	73.7
Aggregate	56.8	64.5	72.1
AA	38.8	52.6	58.0
Asian	74.2	76.1	78.0
Hispanic	39.5	53.0	59.1
White	68.1	72.1	73.6
FARMS	36.0	50.7	57.4
LEP	31.3	47.6	55.6
SPED	28.6	45.7	53.9

Explanation: The percentage of Grade 8 students successfully completing Algebra 1 or above will increase each year toward the 80.0 percent target. Disparity continues among subgroups, with the percent of Asian American and White students successfully completing Algebra 1 or above being disproportionately higher than African American, Hispanic, FARMS, LEP and special education students.

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3411

Performance Measure 5: The number of middle school students enrolled in extended day and extended year programs will increase.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Extended Year Program Enrollment	4296	4600	5700
Extended Day Program Enrollment	3420	3876	Data available 1/08

Explanation: Extended Learning Opportunities Program that provides direct support through the extended day program, which is an after-school program for students who are in need of additional help to meet standards in mathematics or mathematics. The extended year program is a summer program that is designed to provide intervention in both reading and mathematics as well as enrichment instruction for students who are being nurtured for enrollment in advance level mathematics courses.

Budget Explanation Middle Schools—131/136

The current FY 2008 budget for this school level is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$50,000 into this school level budget to fund after-school activity programs. Also, to align resources where they are managed, \$6,265 is transferred to the Department of Communications for part-time salaries and materials to support interpreting services.

The FY 2009 request for this school level is \$209,913,839 an increase of \$12,376,711 from the current FY 2008 budget of \$197,537,128. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$9,486,120
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$9,293,604. There is an increase of \$192,516 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$272,450
FY 2008 Realignments—(\$56,361)

There is a realignment that has been approved for the current year that will continue into FY 2009. There is a realignment of \$56,361 to the IDEA Early Intervening Services project in the Office of Curriculum and Instructional Programs for program supplies.

FY 2009 Realignments—\$328,811

The budget includes realignments for FY 2009. There is a realignment of \$328,811 from the High School level to this school level for contractual services and for the School Improvement Plan.

Enrollment Changes—(\$1,055,212)

There is a decrease of \$1,055,212 and 20.8 positions due to a projected enrollment decline of middle school students from 28,529 to 27,847, a decrease of 682 students.

Inflation—\$348,791

Applying an inflation factor of 6 percent increases the budget for textbooks, media center and instructional materials by \$348,791.

Other—\$106,771

An additional \$100,000 is budgeted for after-school activities. Also, the IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$6,771 in this budget for FY 2009.

Improving Programs and Services—\$4,151,826

Middle School Reform—\$2,551,356

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 goal is to engage all students in challenging and exciting academic programs taught by teachers expert in content fields and knowledgeable about how to engage middle school children.

- Eleven of the 38 middle schools did not make Adequate Yearly progress (AYP) in 2007.
- A significant number of middle school students are not performing at expected levels and a significant achievement gap remains for African American and Hispanic students.
- Comprehensive reform efforts have made a significant difference in raising the bar and reducing the achievement gap in elementary schools. The new program directs resources to achieve comparable gains in middle schools.
- This program was launched in five middle schools in FY 2008 and will expand to an additional 9 schools in FY 2009.
- This initiative focuses on three areas – leadership structure, content expertise, and accelerated curriculum.
- The initiative includes adding literacy coaches, math content specialists, and team leaders, both through new resources and redirecting existing resources.
- The initiative includes training for leadership teams through the Professional Learning Communities Institute.
- The middle school initiative also adds targeted interventions to help students who need extra support, including Read 180, technology, extended year programs, more planning time for teachers, and outreach to parents.
- The initiative adds \$2,551,326, including 23.4 positions, and realigns \$3.6 million of existing resources

Middle School Magnet Consortium—\$1,008,464

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. This program has served as a model for middle school reform, improved student achievement at

the schools, and made possible development of an accelerated core curriculum around school themes: Information technology at Argyle, Aerospace Technology at Parkland, and Creative and Performing Arts at A. Mario Loiederman. Initial evaluation data indicates significant improvement in student achievement and high satisfaction among students and parents.

- 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 totals \$1,008,464. It would continue a 1.0 magnet coordinator at each school (3.0 FTE), 0.25 secretarial support, and \$700,000 for 11.5 teacher positions to permit continuation of teachers being scheduled to teach five out of eight periods to provide additional time for training and cohort collaboration of teachers and other staff. This is not a permanent feature of the program and its continuation is dependent on federal funding.
- Students currently electing one of the consortium schools from three adjacent cluster areas will continue to receive transportation, but new students electing to attend a consortium school from outside the school attendance area will provide their own transportation.

Expansion of Middle School Magnet Consortium Courses to Other Middle Schools—\$592,036

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 \$476,140 for new technology, materials, and other improvements.

Reductions—(934,035)

Reduce Middle School Computer Lab

Assistants—(\$152,174)

Currently 7 of our 38 middle schools have computer lab assistant 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). All of our middle schools have computer labs. 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. In addition, when the computer lab assistants were put in schools we did not have full time. Now all middle schools have full time. As a result of these changes over time, the decrease of these 5.0 FTEs 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. This meant that each of these teachers taught one less class than the other teachers in the school. 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 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. Guidelines will be developed by the Department of Enriched and Innovative Programs to identify when release period should be allocated.

Assessment Coordination 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.

Textbooks, Media, Center Materials, and Instructional Materials—(\$174,396)

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.

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

Reductions are necessary in the budget to fund higher priority program needs. Based on enrollment projections, 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 \$14,000 of supporting service part-time salaries that have been used to provide additional help to new schools with setting up their media center programs.

Selected Program Support Information FY 2009

Student Enrollment

FY 2009 change is 9/07

projection to 9/08 projection

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Grade 6-8	28,556	28,220	27,812	FY 2009 change — (408)
Special Education Special Classes*	<u>2,413</u>	<u>2,037</u>	<u>2,026</u>	FY 2009 change — (11)
Total Middle Schools	30,788	30,257	29,719	FY 2009 change — (419)

Average Class Size

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

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
	23.9	23.6	23.6	28 in English, 32 in other academic subjects

Average Student/Counselor Ratio

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Middle School	213:1	210:1	210:1	The goal is for all schools to have a ratio of 250:1.

Additional Support

	Budgeted FY 2008	Budgeted FY 2009	Comments
Released time for Acceleration and Enriched Instruction Teachers	15.2	15.2	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.6	
Math Support Teachers**	38.0	38.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1

Special Programs

	Budgeted FY 2008	Budgeted FY 2009	Comments
Special Programs Teacher	12.6	8.3	

Expense Standards Per Student

	Budgeted FY 2008	Budgeted FY 2009	Comments
Textbooks	\$64.17	\$66.10	3% increase for inflation
Materials of Instruction	109.26	112.54	3% increase for inflation
Media Center Materials	19.62	20.21	3% increase for inflation

**Special Education enrollment and staffing are shown in Chapter 4.*

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

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

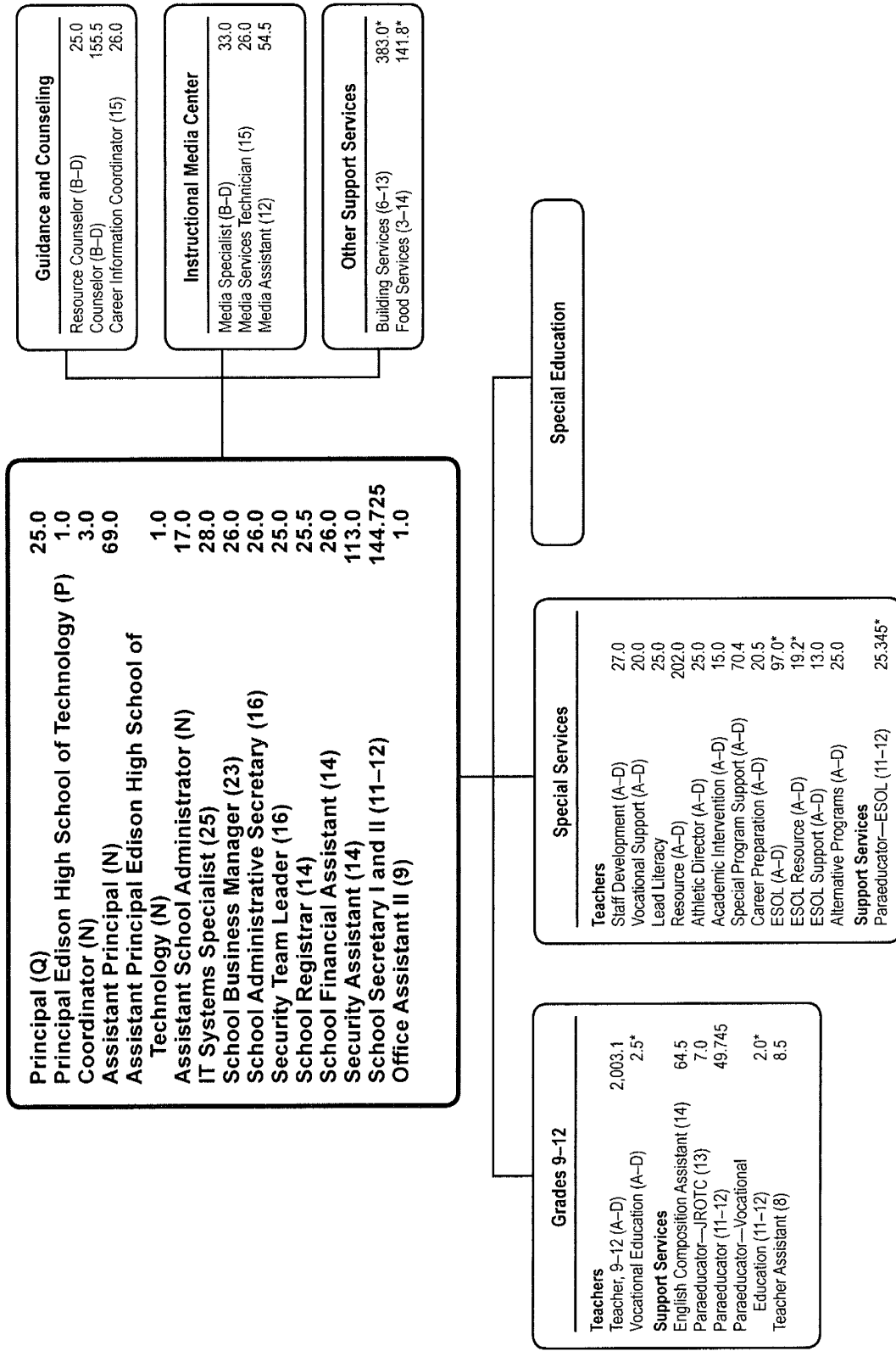
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	2,520.525	2,536.800	2,536.800	2,544.850	8.050
Position Salaries	\$165,500,570	\$179,565,280	\$179,565,280	\$189,609,068	\$10,043,788
Other Salaries					
Supplemental Summer Employment		247,206	247,206	334,194	86,988
Professional Substitutes		3,393,339	3,393,339	3,568,036	174,697
Stipends		2,213,577	2,213,577	2,139,803	(73,774)
Professional Part Time		1,978,818	1,978,818	2,751,757	772,939
Supporting Services Part Time		480,392	480,392	543,794	63,402
Other		880,854	880,854	977,047	96,193
Subtotal Other Salaries	7,547,046	9,194,186	9,194,186	10,314,631	1,120,445
Total Salaries & Wages	173,047,616	188,759,466	188,759,466	199,923,699	11,164,233
02 Contractual Services					
Consultants		1,459	1,459	21,459	20,000
Other Contractual		926,058	926,058	1,276,633	350,575
Total Contractual Services	1,499,766	927,517	927,517	1,298,092	370,575
03 Supplies & Materials					
Textbooks		2,871,263	2,871,263	2,915,812	44,549
Media		775,037	775,037	794,349	19,312
Instructional Supplies & Materials		2,847,801	2,841,536	3,474,160	632,624
Office					
Other Supplies & Materials		201,159	201,159	266,566	65,407
Total Supplies & Materials	6,816,314	6,695,260	6,688,995	7,450,887	761,892
04 Other					
Local Travel		82,652	82,652	99,423	16,771
Staff Development		20,844	20,844	15,844	(5,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		856,296	906,296	1,024,536	118,240
Total Other	866,070	959,792	1,009,792	1,139,803	130,011
05 Equipment					
Leased Equipment					
Other Equipment		151,358	151,358	101,358	(50,000)
Total Equipment	225,507	151,358	151,358	101,358	(50,000)
Grand Total	\$182,455,273	\$197,493,393	\$197,537,128	\$209,913,839	\$12,376,711

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	
2	O Supervisor			2.000	2.000	1.000	(1.000)
2	N Coordinator		3.000	3.000	3.000	7.000	4.000
2	N Assistant Principal		65.000	63.000	63.000	68.000	5.000
2	N Asst Sch Administrator (11 mo)		20.000	22.000	22.000	17.000	(5.000)
3	BD Teacher, Reading	X	38.000	33.000	33.000	24.000	(9.000)
3	BD Counselor, Secondary	X	96.000	112.500	112.500	112.500	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	
3	AD Teacher	X	1,374.300	1,343.200	1,343.200	1,353.000	9.800
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	38.000	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	38.000	
3	AD Teacher, Resource	X	313.000	270.000	270.000	248.400	(21.600)
3	AD Math Content Specialist	X		5.000	5.000	14.000	9.000
3	AD Literacy Coach	X		5.000	5.000	14.000	9.000
3	AD Middle School Team Ldr	X		33.000	33.000	36.600	3.600
3	AD Content Specialist	X		25.000	25.000	34.000	9.000
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.250	.250
3	15 Instructional Data Assistant	X	27.025	34.900	34.900	34.900	
2	14 School Financial Assistant		38.000	38.000	38.000	38.000	
2	14 Security Assistant - 10 month	X	68.000	69.000	69.000	69.000	
2	12 School Secretary II	X	21.500	21.500	21.500	21.500	
2	12 School Secretary II		41.000	41.000	41.000	41.000	
3	12 Media Assistant	X	46.050	46.050	46.050	46.050	
2	11 School Secretary I	X	46.250	46.250	46.250	46.250	
3	11 Paraeducator	X	19.807	19.807	19.807	19.807	
3	11 Paraeducator Computer Lab	X	5.000	5.000	5.000		(5.000)
3	8 Teacher Assistant	X	4.075	4.075	4.075	4.075	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	
Total Positions			2,520.525	2,536.800	2,536.800	2,544.850	8.050

High Schools



F.T.E. Positions 3,427.3

(*In addition chart includes 670,845 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

Mission

The mission of high schools is to provide all students with a rigorous instructional program that prepares them for success in post-secondary education and careers. High schools provide a stimulating environment with increasing opportunities and access to challenging courses and programs that respond to the diverse needs of students.

Major Functions

All high schools provide a rigorous and challenging academic program in English, mathematics, social studies, science, foreign language, health, technology, the arts, and physical education so that all students have the opportunity to graduate prepared for post-secondary education and employment. They also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment that fosters student development. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction.

All high schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process that identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*.

All high schools implement Policy IKA: *Grading and Reporting*, which supports clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All high schools report grades that accurately reflect individual student achievement, or what students know and are able to do in relation to course expectations. Grades are based on multiple and varied tasks/assessments over time within a grading period. All high schools are implementing the integrated Online Achievement and Reporting System (OARS) to report and maintain student grades. Grades are based on multiple and varied tasks/assessments over time within a grading period. Schools implement countywide standard procedures for reteaching/reassessment, homework, and grading. School staff communicates course-specific procedures in writing to students and parents at the beginning of a semester/school year or when course-specific grading procedures change. Students and parents will be informed about student progress throughout the grading period.

Trends and Accomplishments

Guided by the strategic plan outlined in *Our Call to Action: Pursuit of Excellence*, MCPS high schools continuously focus on providing every student the opportunity to take the most

rigorous coursework available while increasing overall student achievement on national and state assessments. Participation and achievement on the PSAT and SAT continue to show gains. Enrollment in honors/AP courses continues to rise as do the number of AP tests taken. MCPS is among the top school systems in the state and the nation in terms of student participation and student achievement on these rigorous assessments.

- The Challenge Index compiled by *Newsweek*, May 2007, featured all 23 eligible MCPS high schools in the top 3 percent of the nation's high schools for the third consecutive year. *Newsweek* measures the rigor of a high school academic program by the number of Advanced Placement (AP) or International Baccalaureate tests taken by all students at a school compared to the number of graduating seniors.
- The overall percentage of high school students enrolled in at least one Honors or AP course in 2006–2007 was 55.7 percent, a continuation of improvement in student achievement, and the percentage of enrollment for each racial/ethnic group in 2006–2007 was as follows: African American 27.4%; Asian American 74.5%; Hispanic 41.5%; white 64.8%. Enrollment in these rigorous courses has risen 10.3% since 2000–2001, including a rise of 2.0% in 2006–2007. 24,245 AP exams taken by MCPS students, with 80.2 percent earning a score of 3 or higher in 2007.
- The class of 2007's combined SAT score of 1624 topped the average Maryland score by 126 points and the average national score by 113 points. Average scores were 1357 for African American students, 1706 for Asian American students, 1418 for Hispanic students, and 1736 for white students. The SAT was taken by 7,660 graduating seniors, producing a participation rate of 79 percent with African American and Hispanic students accounting for more than three-fourths of the 269-student increase, representing the largest participation for either group. SAT participation and success is supported by the SAT initiative that provides free access to all high school students to The Official SAT Online Course as well as local school preparation sessions prior to each administration of the SAT.
- High schools continue to administer the PSAT test to all Grade 9 and 10 students to determine readiness for SAT success and to provide information for needed adjustments to instruction and student schedules.

Major Mandates

- The Federal law, *No Child Left Behind Act* (NCLB), requires all schools to demonstrate Adequate Yearly Progress (AYP) as a whole and for each of the NCLB subgroups.
- State law requires a 180 day school year; MCPS schedules 184 instructional days. In addition, federal and state regulations require adequate yearly progress of achievement targets by all student subgroups.

- The Maryland State Department of Education (MSDE) High School Assessment (HSA) and Maryland School Assessment (MSA) programs have a significant impact on MCPS instruction and assessment programs. Students in the class of 2009 and beyond must pass the HSA in English 10, Biology, Algebra, and National, State and Local (NSL) Government in order to be awarded a Maryland diploma. Curriculum frameworks and instructional guides are aligned with state standards and prepare students for success on HSA and other rigorous assessments. Office of Curriculum and Programs (OCIP) collaborates with the Office of Organizational Development (OOD) to prepare teachers for the use of rubrics for instruction and scoring, writing across the curriculum, reading in the content areas, critical thinking skills, ongoing assessment in the classroom, and specific content test strategies and knowledge. In order to further support student success on the HSA and MSA, OCIP high school specialists also serve on MSDE content and assessment committees.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan which incorporates the federal and state performance goals.
- All high schools will implement MCPS Policy IKA: *Grading and Reporting*, to ensure that grades reflect student achievement based on course expectations as outlined in the MCPS curriculum.
- All high schools implement Policy ISA: *High School Graduation Requirements and Regulations* to ensure that graduates qualify for a Maryland State High School Diploma while they complete a rigorous high school course of study. MCPS curriculum policy IFA and regulation (IFA-RA), revised in FY 2003, require schools to implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.

Strategies

- High school administrators and leaderships teams continue to address the continuing disparity in student scores by race and ethnicity. High schools have implemented programs, including after-school and lunch time tutoring and support, ninth-grade teams, academies, signature programs, and local summer school classes to provide support and acceleration for all students.
- The High School Literacy Initiative addresses the MCPS strategic plan to ensure Success for Every Student by supporting high school students who are not adequately prepared for success on HSA or to take rigorous courses because they are reading below grade level. Literacy coaches in all high schools support content area teachers in providing a coordinated program to embed reading strategies in all classes.
- Provide all schools with the PSAT/SAT Guide for Principals 2007-2008. Offer the SAT Preparation course as an elective during the regular school day and the SAT Crash Course at lunchtime for three weeks prior to the administration of each SAT.

- Provide the MCPS HSA Prep Online Web site for use by individual students and in intervention and remediation programs for students preparing to retake any of the four HSA.
- Encourage students to use the official College Board SAT Readiness Program, including The Official SAT Online Course. This program was purchased by OCIP for use by all high school students individually and as support in SAT Preparation courses.
- Collaborate with the OOD to plan for professional development that supports a rigorous and challenging instructional program for all students.

Performance Measures

All high school students and each subgroup will meet or exceed the targets listed below:

Performance Targets	2007	2008	2009
1. Percentage of students passing the HSA in English Algebra NSL Biology	69.0 78.8 78.4 81.4	100	100
2. Percentage of high schools meeting AYP	88.0	100	100
3. Number and percentage of all students and subgroups enrolled in Honors, AP, and other advanced courses.	55.0	59.6	63.0
4. Number and percentage of all students and subgroups taking PSAT in Grades 9 and 10.	100	100	100
5. Number and percentage of all students and subgroups taking SAT.	76.5	77.9	78.6

Budget Explanation

High Schools—141/142/143/147/148/151/152/163

The current FY 2008 budget for this school level is changed from the budget adopted by the Board of Education on June 12, 2007. The change is a result of the realignment of \$74,474 from this school level budget to both Elementary and Middle School levels to fund after school activity programs.

The FY 2009 request for this school level is \$276,076,583, an increase of \$8,458,302 from the current FY 2008 budget of \$267,528,281. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$10,452,207
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by \$11,899,951. There is a decrease of \$1,447,744 in

continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

FY 2009 Realignments—(\$595,720)

The budget includes realignments for FY 2009. There is a realignment of \$206,909 to the Elementary School level to support the School Improvement Plan. Also, \$328,811 is transferred to the Middle School level to support contractual services and the School Improvement Plan. An additional \$60,000 is transferred to the Department of Curriculum and Instruction for the Strathmore program.

Enrollment Changes—(\$57,700)

There is an enrollment increase of 64 students from 40,646 to 41,270 in this school level. As a result, 3,845 positions and \$196,839 are added to this budget. There is also a reduction of \$254,539 from textbooks, media center and instructional materials.

New Schools—(\$1,421,789)

The one-time start-up costs of \$1,421,789 budgeted in FY 2008 for textbooks, media center materials, and instructional materials for new schools can now be eliminated from the budget.

Inflation—\$518,339

Applying an inflation factor of 6 percent increases the budget for textbooks, instructional materials, and media materials by \$518,339.

Other—\$163,099

University Partnerships—\$153,099

The Office of Human Resources is engaged in partnership programs with George Washington University, the Johns Hopkins University, and the University of Maryland that are designed to assist in meeting the need for qualified teachers, especially in critical shortage areas. There is a net increase of \$153,099 in this budget. Overall, the budget for the university partnerships is neutral and there are offsetting amounts in other parts of the budget.

Local Travel—\$10,000

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$10,000 in this budget for FY 2009.

Improving Programs and Services—\$189,472

Poolesville High School Magnet—\$112,000

The FY 2009 budget expands the innovative Poolesville High School magnet program to grade 11. The program serves highly able students in the upcounty area and began with the creation of the Roberto Clemente Middle School program. The program includes special themes of Global Ecology, Humanities and Science, and Mathematics and Computer Science. The initiative adds \$112,000 in FY 2009 for part-time professional salaries and stipends for the extended day model.

International Baccalaureate Program—\$77,472

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.

Reductions—(\$699,606)

Reduce Additional Allocations for High School Special Programs—(\$292,368)

When the high school magnet programs were established, there was a need to provide release periods to teachers in the program to allow time for curriculum and program planning. Also, each year Poolesville High School received five additional positions to allow for scheduling in a small school. In addition, supplementary staffing was provided to the IB magnet programs to allow for smaller classes in some areas. Because the program was in the building phase some classes that were required for the IB program needed to be offered even though there was low enrollment. Now that programs are implemented and underway it is no longer necessary to provide as many teachers with release periods and there is not a need to run as many small classes in the IB program. With the addition of its magnet program, Poolesville High School will no longer require five additional staff to allow for small-school scheduling. 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 positions budgeted for the Montgomery Blair High School magnet program, the Richard Montgomery High School IB program, and Poolesville High School will be reduced by 6.0, from 12.0 to 6.0 positions. Some classes with low enrollment will continue to be supported to meet IB requirements.

Textbooks, Media, Center Materials, and Instructional Materials—(\$259,170)

There is a reduction of \$78,514 for textbooks, \$33,817 for media materials, and \$146,839 for instructional materials. This reduces the amount added in the budget from a 6 percent inflation rate to 3 percent.

School Library Media Program Supporting Services—(\$10,000)

A \$10,000 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.

CTE K-12 Signature Program—(\$7,407)

Substitute funds are reduced from each of the eight Career and Technical Education signature programs for a total of \$7,407.

DCC K-12 Signature Program—(\$17,380)

There is a reduction of \$4,630 in substitute funds and \$12,750 in instructional materials from the five Downcounty Consortium academy programs.

NEC K-12 Signature Program—(107,281)

There are reductions of \$24,609 from non-position salaries, \$11,000 from consultants, \$25,140 from instructional materials, \$5,532 from other program costs, and \$41,000 from equipment from the Northeast Consortium signature programs.

High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Career and Technical Education Programs—(\$6,000)

There is a reduction in the budget of \$6,000 in equipment replacement funds for the Career and Technical Education program.

High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2009

Student Enrollment

<i>FY 2009 change is 9/07 projection to 9/08 projection</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
Grade 9–12	41,116	40,646	40,710	FY 2009 change — 64
Special Education Special Classes*	3,179	3,586	3,713	FY 2009 change — 127
Total High Schools	44,678	44,232	44,983	FY 2009 change — 191

Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
	24.7	25.4	25.4	28 in English, 32 in other academic subjects

Student/Counselor Ratio

	Actual 9/30/07	Projected 9/30/07	Projected 9/30/08	Comments
High School	246:1	254:1	245:1	The goal is for all schools to have a ratio of 250:1.

Additional Support

	Budgeted FY 2008	Budgeted FY 2009	Comments
Additional teacher positions to meet maximum class size guidelines*	175.2	161.6	Reduce number of oversized classes
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Additional release for math and English Math Support*	0.0	10.0	
	22.1	22.1	

Special/Signature Programs

	Budgeted FY 2008	Budgeted FY 2009	Comments
Magnet Programs	19.2	16.2	
Special Program Teachers	15.5	12.5	
Northeast Consortium	7.4	7.4	
Downcounty Consortium	28.2	28.2	
Signature Programs/Schools	25.1	25.1	
Blair High School special support—teachers**	8.3	8.3	
Blair High School special support—counselors	1.0	1.0	
Northeast Consortium—counselors	1.0	1.0	

Expense Standards Per Student

	Budgeted FY 2008	Budgeted FY 2009	Comments
Textbooks	\$65.16	\$67.11	3% increase for inflation
Materials of Instruction	115.27	118.73	3% increase for inflation
Media Center Materials	21.82	22.47	3% increase for inflation

*Special Education enrollment and staffing are shown in Chapter 4.

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

High Schools - 141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	3,457.475	3,429.475	3,429.475	3,427.320	(2,155)
Position Salaries	\$220,031,079	\$233,753,019	\$233,753,019	\$243,956,014	\$10,202,995
Other Salaries					
Program Development/SSE		482,062	482,062	532,018	49,956
Professional Substitutes		4,504,332	4,504,332	4,677,418	173,086
Stipends		476,107	476,107	294,369	(181,738)
Stipends-Extracurricular Activities		6,794,384	6,794,384	6,613,368	(181,016)
Professional Part Time		1,006,916	1,006,916	1,793,093	786,177
Supporting Services Part Time		477,198	477,198	498,449	21,251
Other		3,605,146	3,605,146	2,961,459	(643,687)
Subtotal Other Salaries	15,036,901	17,346,145	17,346,145	17,370,174	24,029
Total Salaries & Wages	235,067,980	251,099,164	251,099,164	261,326,188	10,227,024
02 Contractual Services					
Consultants		108,158	108,158	176,275	68,117
Copier Services		721,250	721,250	711,050	(10,200)
Other Contractual		592,058	592,058	604,953	12,895
Total Contractual Services	1,385,631	1,421,466	1,421,466	1,492,278	70,812
03 Supplies & Materials					
Textbooks		3,057,221	3,057,221	2,782,739	(274,482)
Media		1,944,898	1,944,898	1,160,490	(784,408)
Instructional Supplies & Materials		5,969,751	5,969,751	5,334,027	(635,724)
Office					
Other Supplies & Materials		420,632	420,632	279,605	(141,027)
Total Supplies & Materials	11,630,927	11,392,502	11,392,502	9,556,861	(1,835,641)
04 Other					
Local Travel		160,446	160,446	200,946	40,500
Staff Development		93,502	93,502	67,124	(26,378)
Insurance & Employee Benefits					
Extracurricular Activities Support		1,558,597	1,658,597	1,668,597	10,000
Utilities					
Miscellaneous		1,447,322	1,272,848	1,484,624	211,776
Total Other	3,092,909	3,259,867	3,185,393	3,421,291	235,898
05 Equipment					
Leased Equipment					
Other Equipment		429,756	429,756	279,965	(149,791)
Total Equipment	391,516	429,756	429,756	279,965	(149,791)
Grand Total	\$251,568,963	\$267,602,755	\$267,528,281	\$276,076,583	\$8,548,302

High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

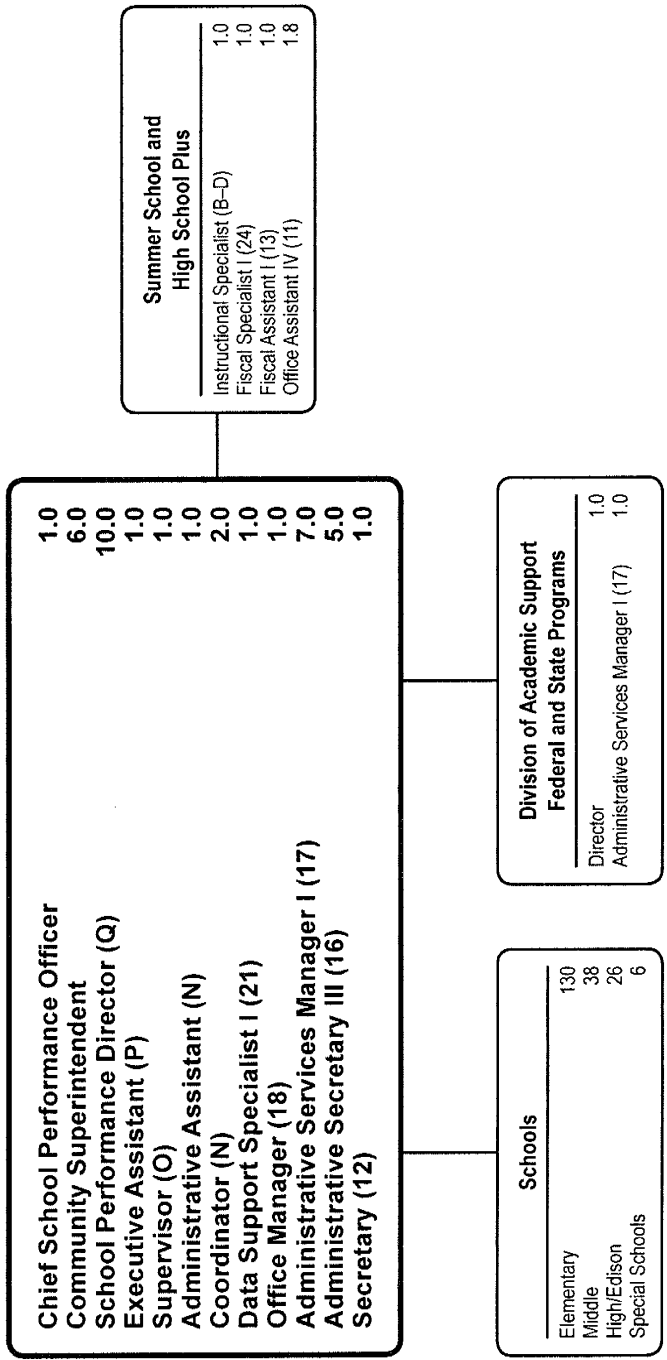
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
141 High Schools							
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		65.000	64.000	64.000	69.000	5.000
2	N Asst Sch Administrator (11 mo)		21.000	22.000	22.000	17.000	(5.000)
3	BD Counselor, Secondary	X	150.500	154.500	154.500	153.500	(1.000)
3	BD Media Specialist	X	34.000	32.000	32.000	33.000	1.000
3	BD Counselor, Resource	X	24.000	24.000	24.000	25.000	1.000
3	AD Teacher	X	2,141.600	2,072.600	2,072.600	2,080.600	8.000
3	AD Teacher, Literacy / Partnership	X		25.000	25.000	25.000	
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	
3	AD Teacher, Resource	X	197.000	207.000	207.000	197.000	(10.000)
3	25 IT Systems Specialist		27.000	27.000	27.000	27.000	
2	23 School Business Manager		25.000	25.000	25.000	25.000	
3	17 Media Services Technician		26.000	26.000	26.000	26.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	24.000	25.000	25.000	25.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	
2	14 School Financial Assistant		25.000	25.000	25.000	25.000	
2	14 School Registrar		25.500	25.500	25.500	25.500	
2	14 Security Assistant - 10 month	X	85.000	110.000	110.000	112.000	2.000
3	14 English Composition Asst	X	64.450	64.450	64.450	64.500	.050
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	
2	12 School Secretary II	X	33.850	33.850	33.850	32.850	(1.000)
2	12 School Secretary II		28.000	28.000	28.000	28.000	
3	12 Media Assistant	X	54.500	54.500	54.500	54.500	
2	11 School Secretary I	X	83.875	83.875	83.875	82.875	(1.000)
3	11 Paraeducator	X	39.495	39.495	39.495	49.745	10.250
2	11 Student Monitor	X	24.000	2.000	2.000		(2.000)
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250		(10.250)
3	8 Teacher Assistant	X	7.705	7.705	7.705	8.500	.795
Subtotal			3,418.225	3,390.225	3,390.225	3,388.070	(2.155)
142 Edison High School of Technology							
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	
3	AD Teacher	X	21.000	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	

High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	23 School Business Manager		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 School Financial Assistant		1.000	1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	.250	.250	.250	.250	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		39.250	39.250	39.250	39.250	
	Total Positions		3,457.475	3,429.475	3,429.475	3,427.320	(2.155)

Office of School Performance



Mission

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

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

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

Major Functions

The function of OSP is to ensure that schools are focused on improving student achievement through effective instruction. To maintain this focus, the office provides administrative support to individual schools and the school system, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources, and allocates staff and other resources to schools. OSP monitors school performance using the quality tools of the Baldrige Guided School Improvement process to build capacity of school leaders. In collaboration with other offices, OSP provides feedback to parents and community members related to school issues and concerns.

OSP is comprised of a Chief School Performance Officer, who is responsible for the office, and six community superintendents, each of whom oversees from 29 to 39 schools and special education schools or centers that are organized in geographically contiguous quad or quint clusters. Supporting schools and the community superintendents are ten directors of school performance whose responsibilities include reviewing Baldrige Guided School Improvement plans, analyzing school data with the principals, monitoring the effectiveness of direct support to schools, and providing assistance to principals on all school-based issues.

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

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

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

OSP has formed and is leading Achievement Steering Committees (ASCs) in schools identified as Year 1 or Year 2 of School Improvement. With the supervision and direction of the community superintendents and directors of school performance, the ASCs are designed to facilitate collaboration of central services personnel to deploy appropriate support for schools in preparing effectively for the High School Assessments (HSAs) and Maryland School Assessments (MSAs) by establishing consistent monitoring of student performance data by subgroups, informing action for staff implementation, and taking the data to the individual student level.

OSP works closely with the Office of the Chief Technology Office (CTO) to ensure that data guides how principals and teachers examine their students' and schools' performance and adjust their instructional plans. The use of academic indicators and data analysis from the Data Warehouse directs supervisory and school improvement discussions between OSP and principals. Monitoring school performance on the TerraNova 2, the MSAs, the HSAs, the PSAT, AP exams, and the SAT are major responsibilities for OSP. OSP also works closely with the Office of Special Education and Student Services to ensure that schools receive the required support to meet the needs of all students, whether they are students with disabilities or have other student services needs.

In addition, OSP works closely with OCIP and OOD to ensure that school staffs are well prepared for the implementation of the Maryland High School Assessment program and trained for the curricula frameworks that are aligned with these assessments. OSP encourages school-based walk-throughs that provide data for self-reflection and building-guided improvement efforts. Community superintendents and the

directors of school performance analyze individual school performance data relative to countywide and state standards and assess school growth toward those standards. Of equal importance is the focus on rigor and raising the achievement bar for all students. This office monitors class size, gifted and talented programs, evening high school, High School Plus, regional summer school, elementary Math K Initiative, middle and high school Algebra initiatives, Honors and AP enrollment, stakeholder involvement in schools, school improvement planning, and school signature and magnet programs.

Trends and Accomplishments

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

Key to meeting the goals of improving student results is a highly qualified teacher in every classroom. The staffing allocation to schools requires considerable attention from this office during the spring and summer. Schools have received their initial staffing allocation earlier each of the past four years, which allows principals to recruit and retain highly qualified teachers. Staffing allocation decisions also have been further refined in order to create greater equity among schools. In addition, in collaboration with OHR and the Montgomery County Education Association, the teacher placement process has been accomplished in a more efficient and inclusive way.

The lower class size initiative begun in FY 2001 for kindergarten, first and second grades has been implemented in 58 schools. FY 2008 also saw reduction of class sizes across all grade levels. The office manages the school-based administrator selection and assignment process, and the interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of elementary principal interns, assistant principals and student support specialists, assigning 16 elementary principal interns, 90 assistant principals and 10 assistant school administrators during FY 2008.

Responsibility for the summer school program and the evening high school programs, including the High School Plus program, is an OSP function. High School Plus provides local school programming for students who previously would have needed to attend a regional evening high school site.

A newly created director of academic support initiatives was assigned to OSP whose function it is to advise the Division of Title I Programs and coordinate all school improvement initiatives in MCPS. At the direction of the chief school performance officer, and in collaboration with community

superintendents, directors of school performance, OCIP, and OOD, this position coordinates the work of Montgomery County Public Schools' academic support initiatives including oversight of Title I, systemic school improvement planning processes, and efforts to support schools in improvement status.

Major Mandates

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

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

Strategies

- Evaluate principals in accordance with the MCPS Administrative and Supervisory Professional Growth System.
- Collaborate with OCIP, OOD, OCTO, OHR, and OSESS to ensure schools and principals receive appropriate support and guidance.
- Facilitate collaboration of central services personnel through the ASCs to deploy appropriate support for schools in preparing effectively for the HSAs and MSAs.
- Allocate staff and resources strategically to maximize benefits to individual schools and students.
- Monitor the implementation of the Board of Education policies.
- Monitor the continuous improvement summaries completed by each school to ensure that they use data and respond to the shared accountability targets and state and federal requirements.

Performance Measures

Performance Measure: Number of schools meeting adequate yearly progress and progressing toward the system targets (all students and disaggregated SSA equity groups).

FY 2007	FY 2008	FY 2009
Actual	Estimate	Recommended
150	160	180

Explanation: The primary function of OSP is to ensure that schools are focused on improving student results. OSP uses a wide range of data to ensure that principals and teachers examine their schools' performance and adjust their instructional plans accordingly.

Performance Measure: Number of principal recruitment and selection processes

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
27	41	30

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

**Budget Explanation
Office of School Performance—
617/562/564**

The FY 2009 request for this office is \$6,747,063, an increase of \$337,586 from the current FY 2008 budget of \$6,409,477. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$244,173

The negotiated agreements with employee organizations increase the salary costs of employees in this office by \$242,046. There is an increase of \$2,172 in continuing salary costs to reflect step or longevity increases for current employees.

FY 2009 Realignment—\$1,381

There is a realignment of \$17,269 within the office from professional part-time salaries to support local travel for staff. Also, there is \$1,381 added to this budget for local travel that is offset in employee benefits in the Department of Financial Services.

Other—\$193,979

Two positions are realigned from the Title I and State School Improvement grants to the operating budget under the Office of School Performance. The Director of Academic Support Initiatives and a support staff position were placed in the Office of School Performance early in FY 2008 after it became apparent that the duties involve oversight of predominantly local programs and belong in the MCPS operating budget. The cost of 2.0 additional positions is \$188,979.

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$5,000 in this budget for FY 2009.

Reductions—(\$231,949)

Reduce Coordinator and Instructional Specialist—(\$231,949)

Two coordinator positions within the Office of School Performance perform similar responsibilities and are cross-trained with shared expertise. In addition, a supervisor with similar background experiences was transferred to OSP during FY 2008. This position cut will be managed by realigning responsibilities to the remaining coordinator and shifting some responsibilities to the recently added supervisor.

Due to the transition of the regional Evening High School program to High School Plus, FY 2009 will be the last year for the regional program as it will serve only seniors. 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 one of the two instructional specialists.

Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

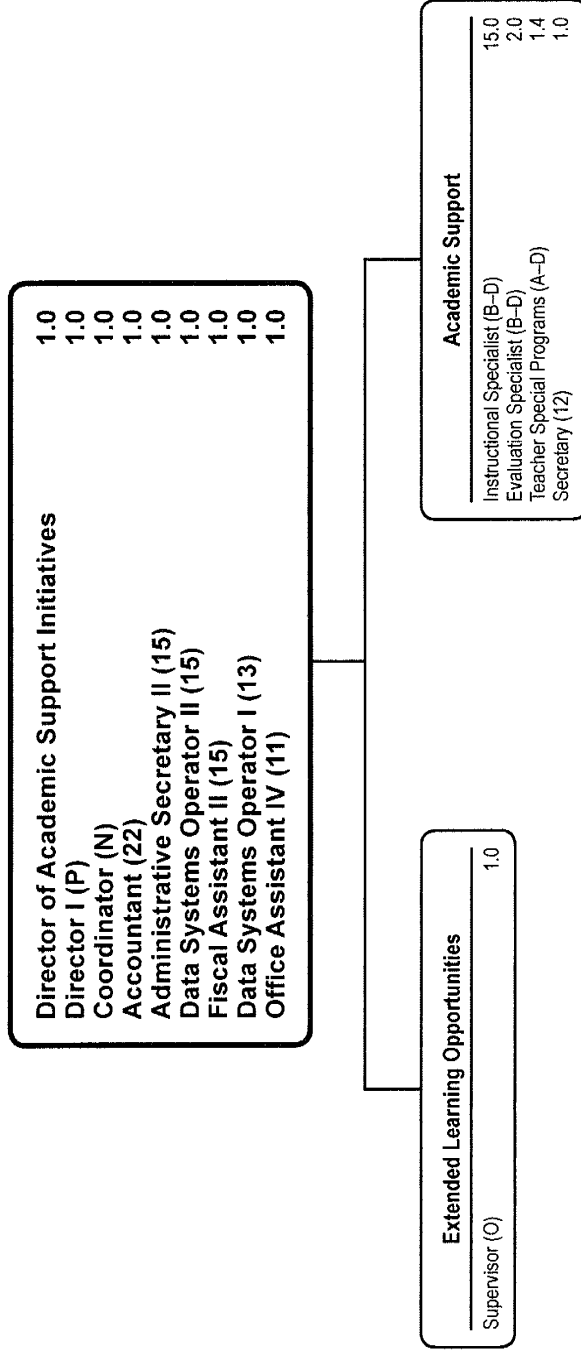
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	44.800	42.800	42.800	43.800	1.000
Position Salaries	\$4,388,357	\$4,504,163	\$4,504,163	\$4,822,999	\$318,836
Other Salaries					
Supplemental Summer Employment		1,398,850	1,398,850	1,398,850	
Professional Substitutes		28,244	28,244	28,244	
Stipends					
Professional Part Time		43,597	43,597	17,697	(25,900)
Supporting Services Part Time		238,730	238,730	259,730	21,000
Other		15,231	15,231	15,231	
Subtotal Other Salaries	1,745,557	1,724,652	1,724,652	1,719,752	(4,900)
Total Salaries & Wages	6,133,914	6,228,815	6,228,815	6,542,751	313,936
02 Contractual Services					
Consultants					
Other Contractual		18,380	18,380	18,520	140
Total Contractual Services	7,280	18,380	18,380	18,520	140
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		96,429	96,429	96,429	
Office		20,579	20,579	20,439	(140)
Other Supplies & Materials					
Total Supplies & Materials	106,863	117,008	117,008	116,868	(140)
04 Other					
Local Travel		10,179	10,179	33,829	23,650
Staff Development		3,820	3,820	3,820	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		31,275	31,275	31,275	
Total Other	40,964	45,274	45,274	68,924	23,650
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$6,289,021	\$6,409,477	\$6,409,477	\$6,747,063	\$337,586

Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	
2	Assistant Chief Perf Officer		1.000				
1	Director Acad Supp Initiatives					1.000	1.000
2	Q Director II		10.000	10.000	10.000	10.000	
2	P Executive Assistant		1.000	1.000	1.000	1.000	
1	O Supervisor					1.000	1.000
2	N Administrative Assistant		1.000	1.000	1.000	1.000	
2	N Coordinator		3.000	3.000	3.000	2.000	(1.000)
2	BD Instructional Specialist		2.000	2.000	2.000	1.000	(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
2	18 Office Manager		1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		8.000	7.000	7.000	8.000	1.000
2	16 Administrative Secretary III		5.000	5.000	5.000	5.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.800	1.800	1.800	1.800	
	Total Positions		44.800	42.800	42.800	43.800	1.000

Division of Academic Support Initiatives



F.T.E. Positions 219.112
 (Includes 189.712 school based
 positions shown on K-12 charts)

Mission

The mission of the Division of Title I Programs (DTP) is to actively support Title I schools by providing technical assistance as they work to implement a challenging program and achieve and exceed Adequate Yearly Progress (AYP) targets and fulfill the requirements of the *No Child Left Behind Act of 2001* (NCLB Act).

Major Functions

DTP is responsible for implementing the Title I program and ensuring compliance with federal and state regulations, which are a part of the NCLB Act. DTP also is responsible for implementing local initiatives such as Extended Learning Opportunities (ELO) and the 21st Century Community Learning Center Grant (21st CCLC). The division's goals are aligned with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools 2006–2011*. In particular, Title I funds are used to support scientifically research-based programming designed to ensure success for every student. Critical positions, including math content coaches, Reading Recovery®, supplemental English for Speakers of Other Languages (ESOL), and gifted and talented teachers, are allocated through Title I. These teachers provide a focus on the implementation of an effective instructional program. Parent programs are aligned fully with the goal of strengthening productive partnerships for education. Additional funding is provided to implement full-day Head Start programs in designated Title I schools. A wide range of outreach activities are required under Title I, including training parents to assist their students with literacy and mathematics skills.

The division assists with the development of schoolwide school improvement plans aimed at academic acceleration and intervention by incorporating, monitoring, and analyzing formal and informal student data; examination of the current educational program; and identification of changes that will improve academic achievement. The analysis of local and state assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work are the focus of school improvement efforts. The division works in conjunction with the Office of School Performance (OSP) to support schools' efforts to use Baldrige processes to develop, implement, and evaluate school improvement plans.

The division collaborates with other MCPS units, particularly the Division of ESOL/Bilingual Programs, the Division of Family and Community Partnerships, OSP, and county and community agencies, to plan and implement extended-time programs that minimize academic loss over the summer; preview new knowledge and skills students will encounter in the next grade level; and provide opportunities for both development of skills and accelerated learning. Additionally, the division consults and works with the Office of Organizational Development (OOD) to establish and nurture professional learning communities. The division also supports staff development linked to school improvement plans and works with schools to adopt, extend, and refine new instructional

strategies that assist all students in achieving academic success. DTP also works closely with the Division of Early Childhood Programs and Services (DECPS) to implement full-day Head Start classes in Title I schools.

Trends and Accomplishments

In December 2001, the *Elementary and Secondary Education Act of 1965* was reauthorized. The legislation, known as the *No Child Left Behind (NCLB) Act*, mandated significant changes in the implementation of Title I programs. A model was developed by a stakeholder group to include specific professional positions, professional development initiatives, implementation of an extended-time program, additional positions to support the unique needs of the schools, and funds to support parent involvement initiatives. A collaborative relationship was established with the Office of Curriculum and Instructional Programs and OOD to develop and implement job-embedded staff development for each of the specified positions to ensure focused and effective implementation.

Direct services to Title I schools are provided according to poverty levels as measured by the percentages of students participating in the Free and Reduced-price Meals System (FARMS). Title I schools receive funds for specified professional positions which include a half-time allocation for a math content coach, a gifted and talented teacher, a Reading Recovery® teacher, and supplemental ESOL teachers. Funds also provide additional professional and paraprofessional positions, instructional materials, and parent outreach programs.

In July 2007, approximately 5,000 students in kindergarten through Grade 5, including homeless students, attended at least a portion of the four-week summer program held at 22 Title I schools as a part of the ELO Summer Adventures in Learning (SAIL) project. This program provided specially purchased instructional materials, a preview curriculum, and instruction focused on the refinement of skills essential for the upcoming grade level. Transportation, breakfast, and lunch also were provided. Staff development was offered as a key component of ELO SAIL. The Montgomery County Department of Health and Human Services supplied health technicians, and the Montgomery County Police Department provided school crossing guards. In addition, schools collaborated with the Montgomery County Department of Parks and Recreation, the City of Gaithersburg Recreation Department, or private providers to offer an afternoon recreational or child care program. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

Reading Recovery® teachers in Title I schools reported significant increases in the reading ability of identified first grade students as measured by running record levels. These students will enter second grade on or above grade level in reading as a result of their participation in this intensive program.

The 21st CCLC grant funds an afternoon complement program to ELO SAIL at ten Title I schools identified as in need of improvement in the grant's first year. The grant was established in collaboration with the Arts and Humanities Council, the Montgomery County Department of Parks and Recreation, the Collaboration Council, and Linkages to Learning. The focus of the grant is to provide an enhanced summer experience for students in a safe environment. Approximately 900 students participated. Various artists presented a range of multicultural programs at each of the schools, along with recreational activities. Imagination Stage provided free admission to a summer performance. The 21st CCLC grant extended the summer program day by four to six hours. The parent outreach component included funding for English classes for adults and for training to support at-home literacy efforts.

Because there are no Title I schools identified for improvement or corrective action for the 2007-2008 school year, School Choice and Supplemental Educational Services (SES) are not required in any MCPS schools.

The division works in close collaboration with the Department of Shared Accountability (DSA) and several other units to continually evaluate key components of the Title I model, including the impact of math content coaches, Gifted and Talented (GT) teachers, and Reading Recovery® teachers. The division will continue to assess the impact of ELO SAIL. Each of the grant programs contains a major evaluation component.

Major Mandates

- The NCLB Act includes several new or strengthened requirements including School Choice, SES, parent involvement, highly-qualified staff, and professional development provisions. The division works closely with schools and other divisions and departments within MCPS to comply with NCLB Act mandates.
- In MCPS, most Title I schools operate schoolwide programs allowing all students to receive supplemental support. Schools that are new to Title I operate a targeted assistance program during their first year as a Title I school. The NCLB Act and the strategic plan reinforce the need for schools to make sustained academic progress through a measure called Annual Yearly Progress (AYP). Prescribed sanctions including School Choice and SES are applied to schools that fail to achieve AYP over consecutive years. DTP receives funds from federal and state sources to help schools improve student achievement.
- A portion of the federal Title I grant must be used to provide educational services to homeless students, those eligible students enrolled in qualifying private schools, or those in programs for neglected students located in Montgomery County. An annual survey must be conducted to determine which students meet the federal eligibility criteria.
- As required by Title I, the division provides equitable instruction, parent involvement, and professional development activities and programs to eligible participants

in private schools, after required consultation with non-public administrators.

- MCPS must provide Title I schools with locally funded resources and services which are comparable to non-Title I schools. Federal regulations require an annual Comparability Report verifying that local resources are distributed equitably, ensuring that the “supplement, not supplant” rules are applied.

Strategies

- Implement Title I mandates of the NCLB Act through close collaboration with schools and MCPS divisions and departments, especially as they relate to mandated actions such as highly-qualified staff, parent involvement, professional development, school improvement plans, and private school programming, as well as support for homeless and neglected students.
- Provide required technical support through the use of instructional specialists assigned to work with Title I schools.
- Implement the Title I model, including professional development for math content coaches and GT teachers in collaboration with OOD, Reading Recovery®, supplemental ESOL teachers, and literacy teachers.
- Support a comprehensive school improvement process as well as curriculum implementation.
- Support schools in the design and delivery of scientifically research-based instructional practices.
- Assist school personnel in assessment, collection, and analysis of formal and informal data for use in monitoring student performance and reviewing the effectiveness of academic interventions and instructional strategies.
- Collaborate with schools and MCPS offices and divisions in the development of personalized family involvement policies designed to systematically implement comprehensive family outreach and training programs that effectively support student achievement.
- Design and implement the ELO program, including ELO SAIL and an extended-day component in Title I schools.
- Collaborate with DECPS to implement 13 full-day Head Start classes in ten Title I schools.

Performance Measures

Performance Measure: Percentage of Title I schools that achieve AYP through strategic use of funds and resources to support the implementation of the school improvement plan (SIP).

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
86%	100%	100%

Explanation: In FY 2007, 86 percent of the 22 Title I schools achieved AYP, an improvement of 6.0 percent from the previous year. DTP created a guide, Title I School Improvement Planning: Alignment with the Baldrige-guided School Improvement Process, to support the development of

Division of Academic Support Initiatives—941/298

Chrisandra D. Richardson, Director

301-230-0660

the SIP for each Title I school and offers ongoing technical assistance to ensure effective implementation. All schools must meet AYP standards in all applicable subgroups, as measured by the Maryland School Assessment in order to achieve this goal.

Performance Measure: Percentage of kindergarten through Grade 5 students who attend the ELO SAIL summer program based on the total school enrollment.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
60%	70%	80%

Explanation: In summer 2007, 60 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment, attended the ELO SAIL program. ELO SAIL attendance is reported in two ways. An average of 60 percent of eligible students attended the program. The average ELO SAIL daily attendance of students enrolled was 84 percent which is a 2.0 percent increase from the previous year. However, previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer, and a greater number will maintain or gain skills necessary for the upcoming grade level.

Performance Measure: Percentage of Title I schools that offer full-day Head Start programs.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
New Measure	45%	100%

Explanation: In FY 2008, MCPS is piloting 13 full-day Head Start classes in ten Title I schools. DTP and DECPS are working collaboratively to Implement a full-day program that utilizes developmentally appropriate research based strategies. The goal of the full-day program is to give students additional time to develop the essential skills needed for school success.

Budget Explanation—941/298

The FY 2009 request for this division is \$23,672,015, an increase of \$393,259 from the current FY 2008 budget of \$23,278,756. An explanation of this change follows.

Continuing and Negotiated Salary Costs—\$393,259
The negotiated agreements with employee organizations increase the salary costs of employees in this division by \$766,460. There is a decrease of \$373,201 in continuing salary costs.

Project's Recent Funding History*

	FY 2008 Projected	FY 2008 Received	FY 2009 Projected
Sources	7/1/07	11/30/07	7/1/08
Federal	\$22,611,349	\$22,611,349	\$22,519,509
State			
Other			
County	<u>727,431</u>	<u>727,431</u>	<u>1,214,722</u>
Total	\$23,338,780	\$23,338,780	\$23,734,231

*There is \$60,024 in Title I funding budgeted in the Department of Management, Budget and Planning.

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
01 Salaries & Wages					
Total Positions (FTE)	194.387	219.112	219.112	219.112	
Position Salaries	\$12,164,381	\$15,340,306	\$15,340,306	\$15,715,529	\$375,223
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		62,931	62,931	62,931	
Stipends		936,765	936,765	936,765	
Professional Part Time		518,691	518,691	518,691	
Supporting Services Part Time		360,711	360,711	378,747	18,036
Other					
Subtotal Other Salaries	1,814,621	1,879,098	1,879,098	1,897,134	18,036
Total Salaries & Wages	13,979,002	17,219,404	17,219,404	17,612,663	393,259
02 Contractual Services					
Consultants					
Other Contractual		478,836	478,836	478,836	
Total Contractual Services	105,742	478,836	478,836	478,836	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		226,353	226,353	226,353	
Office		25,000	25,000	25,000	
Other Supplies & Materials					
Total Supplies & Materials	619,200	251,353	251,353	251,353	
04 Other					
Local Travel		25,000	25,000	25,000	
Staff Development		39,500	39,500	39,500	
Insurance & Employee Benefits		5,065,883	5,065,883	5,065,883	
Utilities					
Miscellaneous		130,500	130,500	130,500	
Total Other	4,687,738	5,260,883	5,260,883	5,260,883	
05 Equipment					
Leased Equipment					
Other Equipment		68,280	68,280	68,280	
Total Equipment	24,651	68,280	68,280	68,280	
Grand Total	<u>\$19,416,333</u>	<u>\$23,278,756</u>	<u>\$23,278,756</u>	<u>\$23,672,015</u>	<u>\$393,259</u>

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
2	Director Acad Supp Initiatives			1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		15.000	15.000	15.000	15.000	
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	
3	AD Teacher		1.400	1.400	1.400	1.400	
3	AD Teacher, Focus	X	93.100	109.100	109.100	109.100	
3	AD Teacher, ESOL	X	14.000	14.000	14.000	14.000	
3	AD Teacher, Head Start	X		5.200	5.200	5.200	
3	AD Teacher, Reading Recovery	X	10.000	10.000	10.000	10.000	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	5.225	5.225	5.225	5.225	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	40.662	44.187	44.187	44.187	
	Total Positions		194.387	219.112	219.112	219.112	