

**Chapter 1**  

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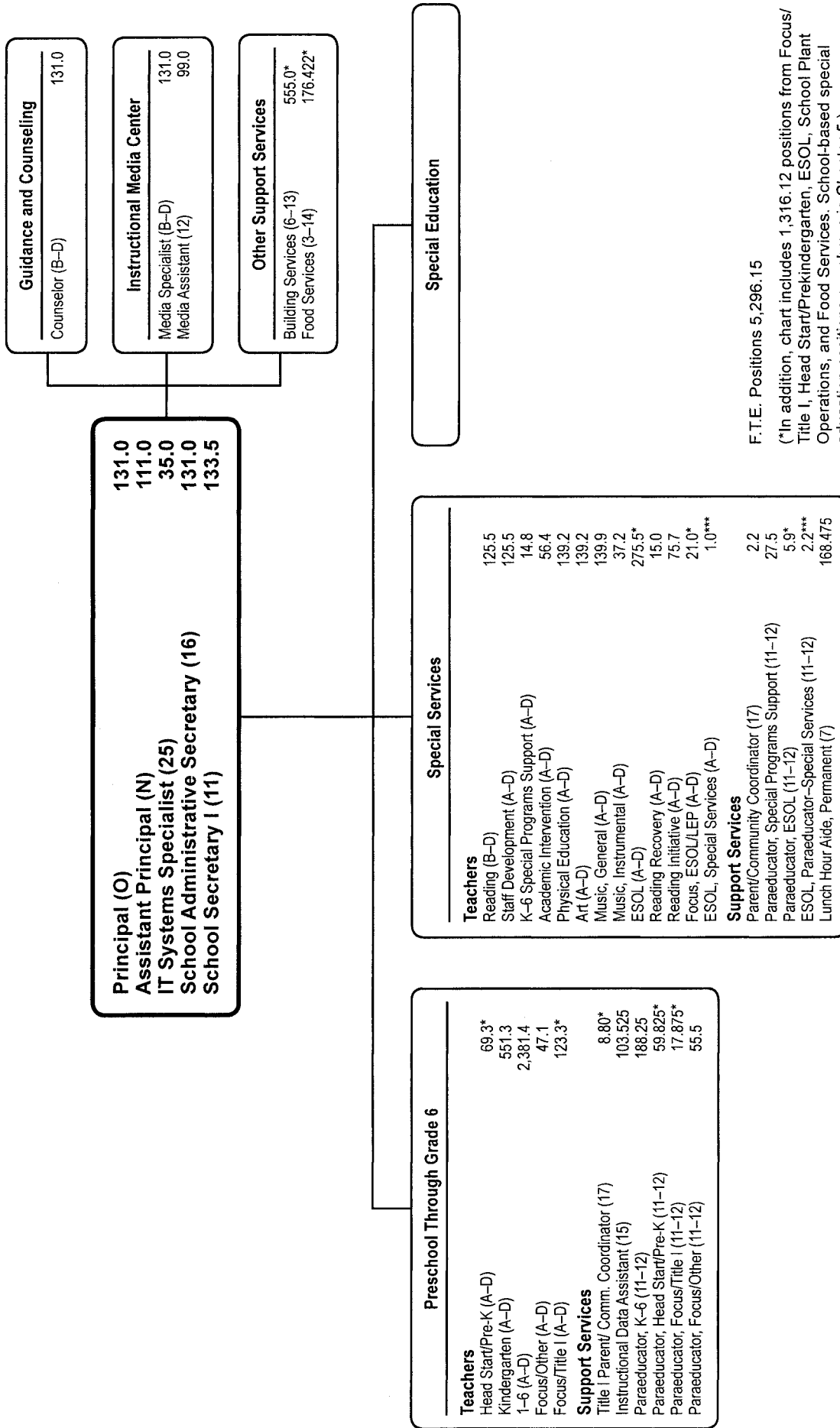
**K-12 Instruction**

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2009 CURRENT</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CHANGE</b>
<b>POSITIONS</b>					
Administrative	518.000	511.000	511.000	506.000	(5.000)
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	8,928.300	8,747.800	8,747.800	8,797.300	49.500
Supporting Services	2,098.637	2,048.570	2,049.570	2,032.520	(17.050)
<b>TOTAL POSITIONS</b>	<b>11,570.937</b>	<b>11,333.370</b>	<b>11,334.370</b>	<b>11,361.820</b>	<b>27.450</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$59,482,733	\$64,101,089	\$64,101,089	\$62,800,786	(\$1,300,303)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	168,094
Professional	625,733,887	656,624,237	656,197,909	672,875,653	16,677,744
Supporting Services	82,115,708	83,520,071	83,518,034	84,229,442	711,408
<b>TOTAL POSITION DOLLARS</b>	<b>769,448,003</b>	<b>806,525,233</b>	<b>806,096,868</b>	<b>822,353,811</b>	<b>16,256,943</b>
<b>OTHER SALARIES</b>					
Administrative	696,144	497,576	497,576	497,576	
Professional	42,821,185	44,609,243	45,129,789	44,157,653	(972,136)
Supporting Services	1,940,850	3,244,429	2,992,871	2,613,671	(379,200)
<b>TOTAL OTHER SALARIES</b>	<b>45,458,179</b>	<b>48,351,248</b>	<b>48,620,236</b>	<b>47,268,900</b>	<b>(1,351,336)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>814,906,182</b>	<b>854,876,481</b>	<b>854,717,104</b>	<b>869,622,711</b>	<b>14,905,607</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,942,059</b>	<b>3,606,685</b>	<b>3,631,826</b>	<b>1,658,582</b>	<b>(1,973,244)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>24,327,875</b>	<b>27,103,890</b>	<b>26,996,786</b>	<b>26,602,100</b>	<b>(394,686)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	814,039	749,139	1,272,411	1,092,784	(179,627)
Insur & Fixed Charges	6,180,623	4,791,831	4,998,450	4,880,769	(117,681)
Utilities					
Grants & Other	4,509,324	4,815,802	4,325,251	4,564,757	239,506
<b>TOTAL OTHER</b>	<b>11,503,986</b>	<b>10,356,772</b>	<b>10,596,112</b>	<b>10,538,310</b>	<b>(57,802)</b>
<b>05 EQUIPMENT</b>	<b>1,347,023</b>	<b>1,267,874</b>	<b>1,269,874</b>	<b>1,209,968</b>	<b>(59,906)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$856,027,125</b>	<b>\$897,211,702</b>	<b>\$897,211,702</b>	<b>\$909,631,671</b>	<b>\$12,419,969</b>

# Elementary Schools



F.T.E. Positions 5,296.15

(\*In addition, chart includes 1,316.12 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

\*\*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 offers a rigorous, comprehensive program in reading/language arts, mathematics, science, social studies, art, music, and physical education, and provide students with skills for learning and personal growth. The elementary 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.

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 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. Students in kindergarten through Grade 2 are administered the Montgomery County Public Schools Assessment Program—Primary Reading (MCPSAP-PR) in the fall, winter, and spring. The MCPSAP-PR is an assessment that monitors students' reading progress and informs instruction from kindergarten through Grade 2. Students in Grades 3, 4, and 5 are administered Measures of Academic Progress in Reading (MAP-R) in the fall, winter, and spring. The MAP-R is a computer adaptive reading achievement test that measures growth in reading. 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. In spring 2007, mathematics articulation documents were developed to assist school staff in determining which students may benefit from intervention as well as monitoring student preparedness for accelerated mathematics courses.

Policy IKA, *Grading and Reporting* is implemented in all elementary schools to support 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 2005–2006 and 2006–2007, 19 schools field tested standards-based grading and reporting using OASIS to generate a standards-based report card in Grades 1 and 2. Feedback gathered from these schools recommended improvements for electronic standards-based grading and reporting. Based on these recommendations, in the fall of FY 2007–2008, 24 elementary schools implemented the electronic standards-based gradebook and the revised standards-based report card in Grades 1–3. Data collection is organized by Measurement Topics—categories of content/processes that students should know and be able to do. Grades from the gradebook will be electronically exported into the new report card.

In all other elementary schools, 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.

## 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 2006–2007 all elementary schools with kindergarten students had full-day kindergarten programs.

### *Maryland School Assessment*

The 2008 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. Among elementary students, 89.9 percent scored at the proficient or advanced level for reading and 87.2 percent for mathematics. Ninety-five percent of MCPS elementary schools made Adequate Yearly Progress (AYP) on the 2008 MSAs. Only five elementary schools out of 130 require additional local support in the current school year. 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 2008, the third 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 72.2 percent 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 and Math B*

As a result of the rigorous curriculum and instruction, 42.8 percent of all Grade 5 students successfully completed a middle school mathematics course, Math A or Math B, during the 2007–2008 school year.

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

In 2008, 92.6 percent of all Kindergarten students achieved at or above grade level in the reading benchmarks. There were record-setting improvements in the percentages of kindergarten students who exceeded the end-of-year reading benchmark of text level 3. Kindergarten students saw a 9.1 point increase between 2006 (56.3percent) and 2008 (65.4percent) in the percentage of students who read at or above text level 6 or higher for all groups of kindergarten students. Eighty-three percent of all Grade 1 students achieved or exceeded the reading benchmark of text level 16. Seventy percent of all Grade 2 students achieved or exceeded the reading benchmark of text level M. Particularly noteworthy were improvements among African American and Hispanic students; and students who received FARMS, special education, and limited English proficiency services. The greatest gains were made by African American and Hispanic students at all three grade levels.

**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 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
92.6	*80.0	TBD

\*Kindergarten Reading Benchmark FY 2008—Text Level 3; FY 2009—Text Level 4

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
69.8	74.0	79.0

**Performance Measure:** Percentage of Grade 2 students at or above 50th national percentile on Terra Nova 2nd Edition.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
72.2	75.0	78.0

# 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 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
42.8	44.8	45.0

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
89.9	92.0	94.0

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
87.2	90.0	92.0

## Budget Explanation Elementary Schools—121/126/998

The FY 2010 budget for elementary schools is \$402,364,463, an increase of \$11,131,376 from the current FY 2009 budget of \$391,233,087. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$7,797,748*  
There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$7,797,748 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$161,000)*  
The budget includes realignments for FY 2010. To align budgeted resources with program needs, there is a realignment of \$170,000 to the Office of Special Education and Student Services. This realignment includes \$100,000 for psychologist part-time salaries, \$30,000 for instructional materials, and \$40,000 for local travel. There also is a decrease of \$25,000 in consultant funds that is realigned to the high school level to support science equipment repairs. Additionally, \$34,000 is realigned from the middle school level to the elementary school level to support after-school activities.

*Enrollment Changes—\$7,037,827*  
There is an increase of \$7,037,827 and 134.95 positions due to projected additional 2,407 students. This includes

112.7 teacher positions and \$5,634,437, 15.4 art, music, and physical education teachers and \$769,924, 2.5 media assistant positions and \$71,103, and 4.375 lunch hour aide positions and \$92,447. There also is an increase to the budget of \$469,916 in substitutes, instructional materials, and media center materials.

### *New Schools—\$939,559*

The new Clarksburg Elementary School #8 is scheduled to open in FY 2010. Two positions were added in the FY 2009 budget to allow for planning and preparation and to ensure that the school will be ready for students in August 2009. For FY 2010, 9.075 positions and \$468,407 are added to the budget to open the school. The positions include a 1.0 assistant principal and \$98,051; a 1.0 staff development teacher and \$49,995; 1.2 reading initiative teacher positions and \$59,994; a 1.0 reading teacher and \$49,995; a 1.0 media specialist and \$61,727; a 1.0 counselor and \$61,727; a 1.0 school secretary and \$27,353; a 1.0 media assistant and \$28,441; and a .875 instructional data assistant and \$31,124.

In addition to positions, there is an increase of \$183,352 for textbooks, \$307,786 for media center materials, and \$132,633 for instructional materials. This is offset by a decrease of \$152,621 for one-time costs budgeted in FY 2009 for the addition of the fifth grade at Arcola Elementary School.

### *Inflation—\$563,883*

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$563,883.

### *Reductions—(\$5,046,641)*

There are reductions in the elementary school level budget that include 17.0 kindergarten teacher positions and \$849,915; 3.7 special program teacher positions and \$184,982; 5.0 classroom teacher positions and \$249,975; 5.5 staff development teacher positions and \$274,972; 5.5 reading teacher positions and \$274,973; 18.8 academic intervention teacher positions and \$939,906; 6.0 media assistant positions and \$234,714; summer employment \$40,000; professional part-time salaries, \$213,586; textbooks, \$803,242; instructional materials, \$290,770; consultants, \$65,000; lease/maintenance for duplicating equipment, \$580,308; travel for staff development, \$19,298; and instructional equipment, \$25,000.

Full details about these reductions are included in the FY 2010 Superintendent's Recommended Operating Budget in Brief.

**Selected Program Support Information FY 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	10,030	9,766	10,025	FY 2010 change — 259
Grades 1–5	<u>48,050</u>	<u>47,090</u>	<u>49,239</u>	FY 2010 change — <u>2,149</u>
<b>Subtotal</b>	<b>58,080</b>	<b>56,856</b>	<b>59,264</b>	<b>FY 2010 change — 2,408</b>
Head Start*	618	599	618	FY 2010 change — 19
Prekindergarten*	1,878	1,885	1,905	FY 2010 change — 20
Special Education Special Classes*	<u>2,712</u>	<u>2,862</u>	<u>2,822</u>	FY 2010 change — <u>(40)</u>
<b>Total Elementary Schools</b>	<b>63,288</b>	<b>62,202</b>	<b>64,609</b>	<b>FY 2010 change — 2,407</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Kindergarten	18.3	17.6	18.1	Focus at 17:1, non-focus at 25:1
Grades 1–6	21.5	21.0	21.0	Grades 1–3, 26; Grades 4–5, 28

<b>Student/Teacher Ratio</b>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Physical Education, Art	471:1	464:1	464:1	
General Music	471:1	464:1	461:1	

<b>Additional Support</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Maximum Class Size Guidelines**	145.8	152.9	
Class Size Maintenance**	161.0	170.4	Includes adjustment for new focus schools from FY 2009

*\*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 - 121/126/998**  
**Dr. Frieda K. Lacey, Deputy Superintendent of Schools**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5,342.750	5,213.600	5,213.600	<b>5,296.150</b>	82.550
Position Salaries	\$342,310,485	\$358,343,666	\$358,343,666	<b>\$370,168,295</b>	\$11,824,629
<b>Other Salaries</b>					
Supplemental Summer Employment		343,977	343,977	<b>303,977</b>	(40,000)
Professional Substitutes		8,175,792	8,175,792	<b>8,331,205</b>	155,413
Stipends		1,044,796	1,157,141	<b>981,508</b>	(175,633)
Professional Part Time		144,887	132,542	<b>34,589</b>	(97,953)
Supporting Services Part Time		1,129,567	1,129,567	<b>1,069,567</b>	(60,000)
Other		8,423,194	8,323,194	<b>8,258,194</b>	(65,000)
Subtotal Other Salaries	18,638,998	19,262,213	19,262,213	<b>18,979,040</b>	(283,173)
<b>Total Salaries &amp; Wages</b>	<b>360,949,483</b>	<b>377,605,879</b>	<b>377,605,879</b>	<b>389,147,335</b>	<b>11,541,456</b>
<b>02 Contractual Services</b>					
Consultants		274,602	274,602	<b>134,602</b>	(140,000)
Other Contractual		650,489	650,489	<b>200,181</b>	(450,308)
<b>Total Contractual Services</b>	<b>1,293,427</b>	<b>925,091</b>	<b>925,091</b>	<b>334,783</b>	<b>(590,308)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		4,042,842	4,042,842	<b>3,677,297</b>	(365,545)
Media		1,284,988	1,284,988	<b>1,603,525</b>	318,537
Instructional Supplies & Materials Office		5,024,838	5,024,838	<b>5,497,372</b>	472,534
Other Supplies & Materials		557,750	557,750	<b>249,896</b>	(307,854)
<b>Total Supplies &amp; Materials</b>	<b>9,456,564</b>	<b>10,910,418</b>	<b>10,910,418</b>	<b>11,028,090</b>	<b>117,672</b>
<b>04 Other</b>					
Local Travel		280,803	280,803	<b>240,803</b>	(40,000)
Staff Development		45,450	45,450	<b>26,152</b>	(19,298)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		506,895	506,895	<b>653,749</b>	146,854
<b>Total Other</b>	<b>758,009</b>	<b>833,148</b>	<b>833,148</b>	<b>920,704</b>	<b>87,556</b>
<b>05 Equipment</b>					
Leased Equipment		617,228	617,228	<b>617,228</b>	
Other Equipment		341,323	341,323	<b>316,323</b>	(25,000)
<b>Total Equipment</b>	<b>1,056,104</b>	<b>958,551</b>	<b>958,551</b>	<b>933,551</b>	<b>(25,000)</b>
<b>Grand Total</b>	<b>\$373,513,587</b>	<b>\$391,233,087</b>	<b>\$391,233,087</b>	<b>\$402,364,463</b>	<b>\$11,131,376</b>

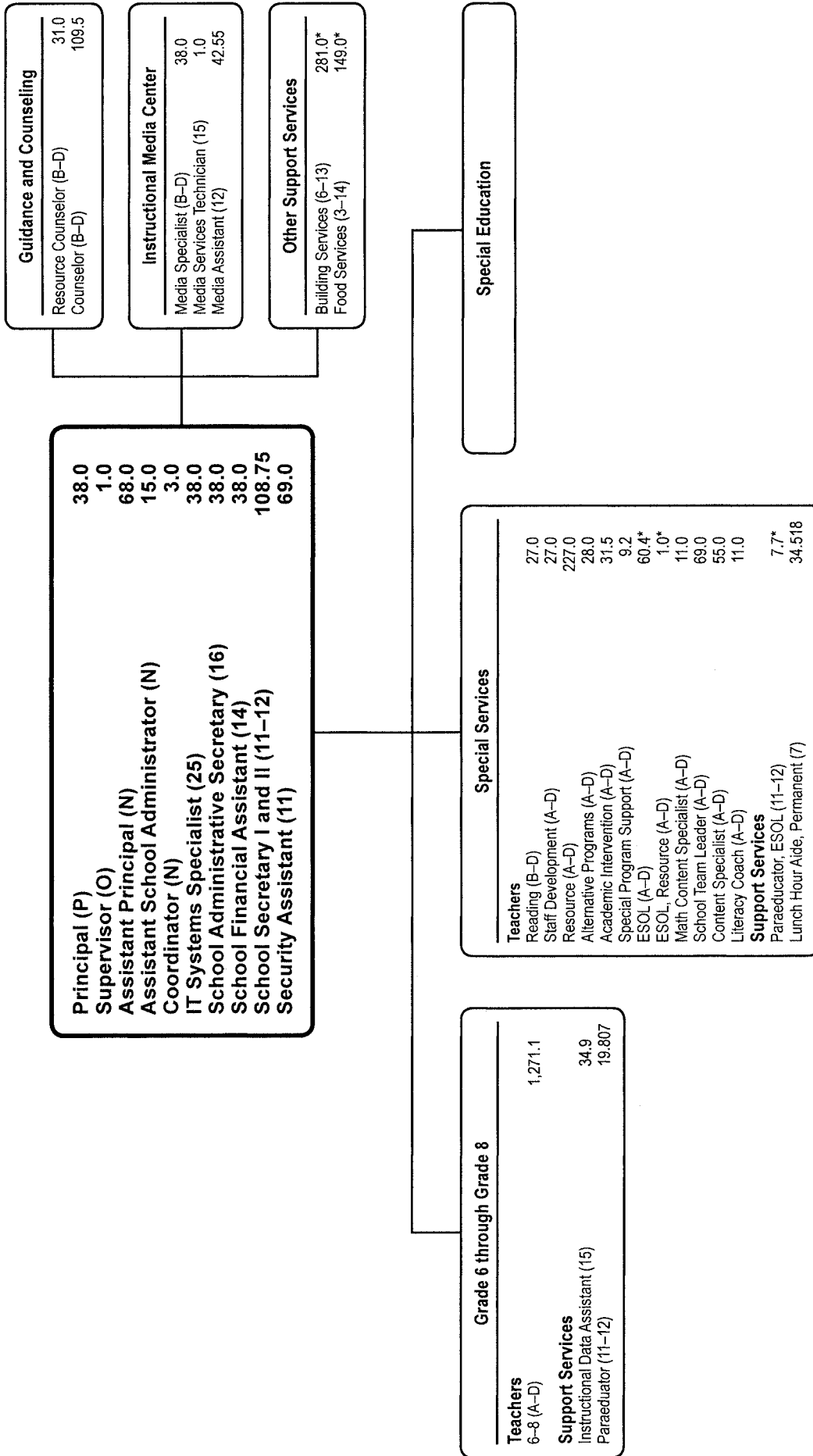


# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
2	O Principal		130.000	131.000	131.000	<b>131.000</b>	
2	N Assistant Principal		110.000	110.000	110.000	<b>111.000</b>	1.000
2	N Principal Intern		8.000				
7	BD Pupil Personnel Worker		43.000				
3	BD Psychologist		69.000				
3	BD Teacher, Reading	X	130.000	130.000	130.000	<b>125.500</b>	(4.500)
3	BD Counselor, Elementary	X	130.000	130.000	130.000	<b>131.000</b>	1.000
3	BD Media Specialist	X	130.000	130.000	130.000	<b>131.000</b>	1.000
3	AD Teacher	X	2,383.700	2,277.600	2,277.600	<b>2,381.400</b>	103.800
3	AD Teacher, Academic Intervention	X		75.200	75.200	<b>56.400</b>	(18.800)
3	AD Teacher, Staff Development	X	130.000	130.000	130.000	<b>125.500</b>	(4.500)
3	AD Teacher, Reading Recovery	X	12.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Reading Initiative	X	79.500	74.500	74.500	<b>75.700</b>	1.200
3	AD Teacher, Special Programs	X		18.500	18.500	<b>14.800</b>	(3.700)
3	AD Teacher, Focus	X	47.100	56.500	56.500	<b>47.100</b>	(9.400)
3	AD Teacher, Kindergarten	X	543.000	555.000	555.000	<b>551.300</b>	(3.700)
3	AD Teacher, Physical Education	X	133.600	134.300	134.300	<b>139.200</b>	4.900
3	AD Teacher, Art	X	133.600	134.300	134.300	<b>139.200</b>	4.900
3	AD Teacher, General Music	X	133.600	134.300	134.300	<b>139.900</b>	5.600
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	<b>37.200</b>	
3	25 IT Systems Specialist		36.000	35.000	35.000	<b>35.000</b>	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	<b>2.200</b>	
2	16 School Admin Secretary		130.000	131.000	131.000	<b>131.000</b>	
3	15 Instructional Data Assistant	X	102.650	102.650	102.650	<b>103.525</b>	.875
3	12 Media Assistant	X	110.000	101.500	101.500	<b>99.000</b>	(2.500)
2	11 School Secretary I	X	132.500	132.500	132.500	<b>133.500</b>	1.000
3	11 Paraeducator	X	286.000	271.250	271.250	<b>271.250</b>	
3	7 Lunch Hour Aide - Permanent	X	160.100	164.100	164.100	<b>168.475</b>	4.375
<b>Total Positions</b>			<b>5,342.750</b>	<b>5,213.600</b>	<b>5,213.600</b>	<b>5,296.150</b>	<b>82.550</b>

# Middle Schools



F.T.E. Positions 2,494.825

(\*In addition, this chart includes 568.10 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

## 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 challenging academic curriculum in reading, English, mathematics, science, social studies, physical education, foreign language and the arts. These comprehensive programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Middle school students are required to take health education and physical education.

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 offer students a wide variety of engaging course offerings for 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*.

Policy IKA, *Grading and Reporting*, is implemented in all schools to ensure communication regarding 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. 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 communicate 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 are 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 continue to report other important information, such as

Learning Skills, separately from the academic grade. middle school learning skills are participation and assignment completion.

The Implementation of the Integrated Online Achievement and Reporting System (OARS) to report and maintain student grades began in FY 2007 with 28 middle schools and in FY 2008 expanded to all middle schools. In FY 2009, procedures for implementing the secondary electronic gradebook were implemented to focus on consistent procedures and processes and alignment with Board Policy IKA, *Grading and Reporting*.

## 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. The 2008 MSA data reflects a significant increase in student performance with 86 percent of middle school students meeting AYP, compared to 71 percent in 2007. Five of the thirty-eight middle schools did not make AYP. Two middle schools are in local attention, two middle schools are in Year 2 of school improvement and one school is in corrective action. Sixteen schools were identified for school improvement status in 2007. Based on the 2008 Maryland School Assessments (MSA) data, 13 of the 16 schools made Adequate Yearly Progress (AYP), and seven schools exited School Improvement Status. Six schools are eligible to exit School Improvement Status if they make AYP in 2009. Overall, the achievement gap is decreasing, yet is still prominent among African-American, Hispanic, students receiving special education services, English language learners, and students eligible for Free and Reduced-price Meals.

### *Middle School Reform*

The school system is implementing a comprehensive middle school reform plan to produce a high-quality, rigorous and challenging middle school program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. The ongoing work of the Middle School Reform Steering Committee is to monitor the reform plan areas: leadership and professional development; curriculum, instruction, and assessment; technology; organizational structure; human resources; and communication and parental engagement. The plan was fully implemented in FY 2008 in five Phase I middle schools: Benjamin Banneker, Roberto Clemente, Montgomery Village, Sligo, and Earle B. Wood. The plan was fully implemented in six Phase II middle schools: Eastern, Newport Mill, Tilden, Shady Grove, Silver Spring International, and White Oak. In addition, the plan was partially implemented in four Phase II middle schools in FY 2009: Gaithersburg, Col. E. Brooke Lee, Martin Luther King, and Julius West.

The instructional leadership teams at the Phase I and Phase II schools participated in extensive professional development that focused on: collaboration, adolescent learners,

and rigorous instruction, and also attended the Professional Learning Communities Institute. All 38 middle schools have received data analysis through utilizing technology training. In FY 2008 and FY 2009, 21st Century Interactive Classrooms were installed in 29 middle schools through Phase I, Phase II, and technology modernization. The remaining nine middle schools received them in FY 2009. The goal for this technology is to engage students, support rigorous academic standards, and promote critical thinking and problem solving skills. New elective courses began in FY 2008 to ensure engaging and rigorous curriculum and to offer an in-depth exploration of high-interest 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. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased into all middle schools. In the five Phase 1 schools, new elective courses were piloted in FY 2008. New program offerings incorporate rigorous coursework; advanced courses in Science, Social Studies and English; and seven high school credit courses, with engaging content and innovative units of instruction.

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 and English Language Learners, as well as pathways to acceleration for highly able students. The curriculum for students receiving English for 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 administer the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8 three times per year. MAP-R provides data on student achievement in reading over time. In addition, the SDRT-4, a diagnostic test, 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.

### *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.

The offices of Human Resources (OHR), Organizational Development (OOD), Curriculum and Instructional Programs (OCIP), and Special Education and Student Services (OSESS) 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.

### *Extended Learning Opportunities (ELO)*

OCIP continued to implement, monitor, and evaluate the existing ELO: extended day and extended year 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. These programs are aligned to and support the MCPS curricula. In addition, this program supports the MCPS target to have 80 percent of middle school students successfully complete Algebra 1 or higher by the end of Grade 8. In FY 2008, through middle school reform, a new ELO course "Lights, Camera, Literacy!" was offered. The second part of the course "Lights, Camera, Literacy! PLUS" was also added to the extended day program offerings.

## **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 began 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.
- Beginning with the Class of 2009, all students will be required to pass the Maryland High School Assessments in English; Algebra; Government; and Biology or attain a combined score of 1602 or higher after completing all four HSAs.
- 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 are implementing 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.
- State law requires that a middle school student must successfully pass both semesters of the course and the associated semester B final examination in order to earn credit

**Strategies**

- Monitor the initiative implementation in the Phase I and Phase II 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 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 instructional staff on the implementation of the MCPS curricula
- Monitor the MSMC and the MYP IB, magnet and center programs to identify the components that contribute to increased student achievement.
- Conduct instructional program reviews, participate in academic steering committees and school improvement team meetings to identify supports 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 all students.

**Performance Measures**

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
AMO	71.1	75.9	80.8
Aggregate	87.2	89	90.9
AA	78.5	81.6	84.6
Asian	93.9	94.8	95.6
Hispanic	74.5	78.1	81.8
White	95.6	96.2	96.9
FARMS	71.3	75.4	79.5
LEP	57.7	63.7	69.8
SPED	64	69.1	74.3

**Explanation:** The 2008 MSA Reading AMO was 71.1 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 2008 Reading AMO. There was an overall 6.0 percentage point increase in reading. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
AMO	57.2	64.3	71.40
Aggregate	78.4	81.5	84.6
AA	60.2	65.9	71.6
Asian	92.8	93.8	94.9
Hispanic	62.5	67.9	73.2
White	90.7	92	93.4
FARMS	56	62.3	68.6
LEP	52.7	59.5	66.2
SPED	49.5	56.7	63.9

**Explanation:** The 2008 MSA Mathematics AMO is 57.2 percent. While most groups performed at or above the proficient level, students in the subgroups Free and Reduced-price Meals System, Limited English Proficiency, and Special Education did not meet the 2008 AMO. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

# Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3411

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

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
Number of Schools			
Making AYP	33	35	38
Percent			
Making AYP	86	92	100

**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 2008 Actual	FY 2009 Recommended	FY 2010 Recommended
MCPS Target	61.0	67.3	80
Aggregate	59.1	72.1	80
AA	37.7	58	80
Asian	78.6	82	80
Hispanic	38.4	59.1	80
White	74.7	78	80
FARMS	32.1	57.4	80
LEP	18.5	55.6	80
SPED	17.6	53.9	80

**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.

## Budget Explanation Middle Schools—131/136

The current FY 2009 budget for middle schools is changed from the budget adopted by the Board of Education on June 10, 2008. The change is a result of the realignment of \$9,134 into this budget to fund interscholastic sports from the high schools budget.

The FY 2010 budget for middle schools is \$206,634,350, an increase of \$207,583 from the current FY 2009 budget of \$206,435,767. An explanation of this change follows.

### *Continuing and Negotiated Salary Costs—\$1,881,076*

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$1,881,076 in continuing salary costs to reflect step or longevity increases for current employees.

### *Realignment—(\$52,789)*

There is a realignment of \$34,000 from the middle schools budget to the elementary schools budget to support after school activities. There also are realignments from the middle schools budget of a .075 teacher assistant position and \$18,789 to the high schools budget.

### *Enrollment Changes—\$1,247,540*

There is an increase of \$1,247,540 and 22.8 positions due to the projected additional 361 students. This includes 22.3 teacher positions and \$1,114,889, and a .5 media assistant position and \$14,289. There is also an increase to the budget of \$118,362 in substitutes, textbooks, media center materials, and instructional materials.

### *Inflation—\$387,437*

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$387,437.

### *Reductions—(\$4,543,289)*

The are reductions in the middle schools budget that include 3.0 coordinator positions and \$369,099; 6.6 classroom teacher positions and \$329,967; 10.0 academic intervention teacher positions and \$499,950; 10.0 alternative program teacher positions and \$499,950; a 0.6 special programs teacher and \$29,997; 4.0 teacher assistant positions and \$104,704; a 1.0 supervisor and \$139,050; 11.0 staff development teacher positions and \$547,098; summer employment, \$30,000; professional part-time salaries, \$355,879; textbooks, \$590,771; instructional materials, \$290,770; consultants, \$30,000; lease/maintenance for duplicating equipment, \$710,210; and travel for staff development, \$15,844.

Full details about these reductions are included in the FY 2010 Superintendent's Recommended Operating Budget in Brief.

**Selected Program Support Information FY 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 6-8	28,439	27,812	28,182	FY 2010 change — 370
Special Education Special Classes*	<u>2,432</u>	<u>2,026</u>	<u>1,953</u>	FY 2010 change — <u>(73)</u>
<b>Total Middle Schools</b>	<b>30,871</b>	<b>29,838</b>	<b>30,135</b>	<b>FY 2010 change — 297</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.2	23.6	24.0	28 in English, 32 in other academic subjects

<b>Average Student/Counselor Ratio</b>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Middle School	215:1	207:1	215:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.4	
Math Support Teachers**	38.0	38.0	
Literacy coach at middle school reform	11.0	11.0	
Math content specialist at middle school reform	11.0	11.0	

<b>Special Programs</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Special Programs Teacher	8.3	9.2	Includes 1.5 realignment

\*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 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,536.800	2,518.300	2,518.300	<b>2,494.825</b>	(23,475)
Position Salaries	\$175,659,784	\$188,243,620	\$188,243,620	<b>\$188,715,270</b>	\$471,650
<b>Other Salaries</b>					
Supplemental Summer Employment		236,866	236,866	<b>206,866</b>	(30,000)
Professional Substitutes		3,343,036	3,343,036	<b>3,567,482</b>	224,446
Stipends		2,039,803	1,797,565	<b>1,536,685</b>	(260,880)
Professional Part Time		2,433,116	2,675,354	<b>2,360,777</b>	(314,577)
Supporting Services Part Time		425,768	406,768	<b>277,701</b>	(129,067)
Other		808,548	808,548	<b>808,548</b>	
Subtotal Other Salaries	8,358,609	9,287,137	9,268,137	<b>8,758,059</b>	(510,078)
<b>Total Salaries &amp; Wages</b>	184,018,393	197,530,757	197,511,757	<b>197,473,329</b>	(38,428)
<b>02 Contractual Services</b>					
Consultants		21,459	21,459	<b>41,459</b>	20,000
Other Contractual		1,141,837	1,141,837	<b>389,732</b>	(752,105)
<b>Total Contractual Services</b>	803,595	1,163,296	1,163,296	<b>431,191</b>	(732,105)
<b>03 Supplies &amp; Materials</b>					
Textbooks		2,315,812	2,315,812	<b>1,895,492</b>	(420,320)
Media		794,349	794,349	<b>559,196</b>	(235,153)
Instructional Supplies & Materials		3,231,451	3,234,151	<b>3,537,130</b>	302,979
Office					
Other Supplies & Materials		180,575	177,875	<b>169,032</b>	(8,843)
<b>Total Supplies &amp; Materials</b>	4,486,589	6,522,187	6,522,187	<b>6,160,850</b>	(361,337)
<b>04 Other</b>					
Local Travel		99,423	99,423	<b>114,423</b>	15,000
Staff Development		15,844	15,844		(15,844)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,024,536	1,034,402	<b>1,056,945</b>	22,543
<b>Total Other</b>	945,895	1,139,803	1,149,669	<b>1,171,368</b>	21,699
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		88,858	88,858	<b>119,004</b>	30,146
<b>Total Equipment</b>	56,425	88,858	88,858	<b>119,004</b>	30,146
<b>Grand Total</b>	<b>\$190,310,897</b>	<b>\$206,444,901</b>	<b>\$206,435,767</b>	<b>\$205,355,742</b>	(\$1,080,025)



## Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
2	P Principal		38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor		2.000	1.000	2.000	<b>1.000</b>	(1.000)
2	N Coordinator		3.000	7.000	6.000	<b>3.000</b>	(3.000)
2	N Assistant Principal		63.000	68.000	68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		22.000	15.000	15.000	<b>15.000</b>	
3	BD Teacher, Reading	X	33.000	27.000	27.000	<b>27.000</b>	
3	BD Counselor, Secondary	X	112.500	112.500	112.500	<b>109.500</b>	(3.000)
3	BD Media Specialist	X	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	31.000	31.000	31.000	<b>31.000</b>	
3	AD Teacher	X	1,343.200	1,256.900	1,256.900	<b>1,271.100</b>	14.200
3	AD Teacher, Academic Intervention			41.500	41.500	<b>31.500</b>	(10.000)
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	<b>27.000</b>	(11.000)
3	AD Math Content Specialist	X	5.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	<b>28.000</b>	(10.000)
3	AD Literacy Coach	X	5.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Special Programs	X		8.300	8.300	<b>9.200</b>	.900
3	AD Middle School Team Ldr	X	33.000	69.000	69.000	<b>69.000</b>	
3	AD Content Specialist	X	25.000	55.000	55.000	<b>55.000</b>	
3	AD Teacher, Resource	X	270.000	224.000	224.000	<b>227.000</b>	3.000
3	25 IT Systems Specialist		38.000	38.000	38.000	<b>38.000</b>	
3	17 Media Services Technician		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	<b>38.000</b>	
3	15 Instructional Data Assistant	X	34.900	34.900	34.900	<b>34.900</b>	
2	14 School Financial Assistant		38.000	38.000	38.000	<b>38.000</b>	
2	14 Security Assistant 10 month	X	69.000	69.000	69.000	<b>69.000</b>	
2	12 School Secretary II	X	21.500	21.500	21.500	<b>21.500</b>	
2	12 School Secretary II		41.000	41.000	41.000	<b>41.000</b>	
3	12 Media Assistant	X	46.050	42.050	42.050	<b>42.550</b>	.500
2	11 School Secretary I	X	46.250	46.250	46.250	<b>46.250</b>	
3	11 Paraeducator	X	19.807	19.807	19.807	<b>19.807</b>	
3	11 Paraeducator Computer Lab	X	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	<b>34.518</b>	
	<b>Total Positions</b>		<b>2,536.800</b>	<b>2,518.300</b>	<b>2,518.300</b>	<b>2,494.825</b>	<b>(23.475)</b>

# High Schools

<b>Principal (Q)</b>	<b>25.0</b>
Principal Edison High School of Technology (P)	1.0
Coordinator (N)	4.0
Assistant Principal (N)	69.0
Assistant Principal Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	17.0
School Business Manager (H)	26.0
IT Systems Specialist (25)	27.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (14)	25.5
School Financial Assistant (14)	26.0
Security Assistant (14)	113.0
School Secretary I and II (11-12)	144.725
Office Assistant II (9)	1.0

Guidance and Counseling	
Resource Counselor (B-D)	25.0
Counselor (B-D)	155.5
Career Information Coordinator (15)	26.0

Instructional Media Center	
Media Specialist (B-D)	29.0
Media Services Technician (15)	25.0
Media Assistant (12)	51.0

Other Support Services	
Building Services (6-13)	379.5*
Food Services (3-14)	141.3*

Special Education	
Grades 9-12	
<b>Teachers</b>	
9-12 (A-D)	2006.40
Vocational Education (A-D)	2.5*
<b>Support Services</b>	
English Composition Assistant (14)	58.0
Paraeducator, JROTC (13)	7.0
Paraeducator, Vocational Education (11-12)	49.995
Teacher Assistant (8)	2.0*
	3.575
Special Services	
<b>Teachers</b>	
Staff Development (A-D)	27.0
Vocational Support (A-D)	20.0
Resource (A-D)	202.0
Athletic Director (A-D)	25.0
Academic Intervention (A-D)	23.0
Special Program Support (A-D)	50.6
Career Preparation (A-D)	20.5
ESOL (A-D)	85.0*
ESOL Resource (A-D)	19.2*
Alternative Programs (A-D)	19.0
<b>Support Services</b>	
Paraeducator, ESOL (11-12)	25.345*

F.T.E. Positions 3,354,795

(\*In addition chart includes 679,345 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

## FY 2010 OPERATING BUDGET

## 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. High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment that provides a variety of experiences and helps students clarify their interests, goals, and plans for the future. 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 inform students and parents of progress and provide information to plan and adjust instruction to meet the needs of all students.

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. 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 are 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 on the PSAT, SAT and ACT 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 2008, featured all 23 eligible MCPS high schools in the top 5 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 2007–2008 was 73.5 percent, a continuation of improvement in student achievement, and the percentage of enrollment for each racial/ethnic group in 2007–2008 was as follows: African American 58.2 percent; Asian American 86.6 percent; Hispanic 62.5 percent; white 86.1 percent. Enrollment in these rigorous courses has risen 16.1 percent since 2000–2001, including a rise of 2.2 percent in 2007–2008 over the previous school year. Students in MCPS took 25,921 AP exams, with 70.6 percent earning a score of 3 or higher in 2008.
- The class of 2008's combined SAT score of 1616 topped the average Maryland score by 118 points and the average national score by 105 points. Average scores were 1336 for African American students, 1720 for Asian American students, 1401 for Hispanic students, and 1740 for white students. The SAT was taken by 7,274 graduating seniors, producing a participation rate of 73.7 percent. At the same time, MCPS saw a marked increase in ACT participation over the last five years. Between 2006 and 2008, the percentage of graduates who took the ACT increased by 8.3 percent to nearly one-fourth of all graduates. 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 administer the PSAT test to all Grade 10 and 11 students to determine readiness for SAT success and to provide data for needed instructional adjustments and enrollment in honors and AP courses.

## 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.

- 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 our 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 implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.
- The Maryland State Department of Education has developed the Bridge Plan for Academic Validation (Bridge Plan) as a new way to satisfy the High School Assessment (HSA) graduation requirement. Students whose original expected year of graduation is 2009 or later must meet the HSA graduation requirement in one of three ways:
  - Pass all 4 HSA tests
  - Earn a combined score of 1602 or higher
  - Complete necessary Bridge Plan project(s)

Students can work on more than one way, or path, at the same time.

To be eligible for the Bridge Plan, students must have—

- Failed an HSA test once and retaken it a second time
- Passed the HSA-related course
- Scored below 1602 on all 4 HSAs
- Participated in an intervention or academic support

- Made satisfactory progress toward graduation (MCPS guidelines):
  - o 80% attendance
  - o 12.5 credits by end of semester 1 junior year

The Office of Curriculum and Instructional Programs, under the direction of the HSA Steering Committee, and in collaboration with other MCPS offices, is responsible for implementing the Bridge Plan throughout all MCPS high schools, Alternative Programs, and RICA. Each school has designated a Bridge Plan contact person to receive information concerning the Bridge Plan. In addition, the Office of the Chief Technology Officer has developed the HSA Bridge Plan Site, a Focal Point site available to principals and designated staff that provides eligibility reports, an eligibility letter, a calendar, and important MSDE and MCPS Bridge Plan documents.

Teachers who are called project monitors work with students to complete required projects in HSA Workshop classes scheduled during the day and in High School Plus. In some cases, Project Monitors work with individual students or small groups outside of classes during the school day. Completed projects are scored once a month by central services staff that are certified in the four HSA subject areas, special education, and ESOL.

## 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/ACT Guide for Principals 2008–2009. Offer the SAT Preparation course as an elective during the regular school day and the SAT Support sessions at lunchtime and after school prior to the administration of each SAT.
- 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.
- Provide the MCPS HSA Prep Online website for use by students in courses sessions preparing to retake any of the four HSAs.
- Enroll students in HSA Workshop during the school day or during High School Plus (HS+) for support in

completing HSA Bridge Projects and preparing for success on the HSAs.

- 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	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
1. Percentage of students passing the HSA in English	86.9	100	100
Algebra	89.2	100	100
NSL	94.6	100	100
Biology	90.8	100	100
2. Percentage of high schools meeting AYP	96	100	100
3. Number and percentage of all students and subgroups enrolled in Honors, AP, and other advanced courses.	73.5	73.4	75.0
4. Number and percentage of all students and subgroups taking PSAT in Grades 10 [and 11] in 2008 and 2009.	91.7	93.7	95.0
5. Number and percentage of all students and subgroups taking SAT/ACT.	73.7	79.3	80.0

**Budget Explanation**

**High Schools—141/142/143/144/147/148/149/151/152/163/298**

The current FY 2009 budget for high schools is changed from the budget adopted by the Board of Education on June 10, 2008. The change is a result of the realignment of \$9,134 from this budget to the middle schools budget to fund interscholastic sports.

The FY 2010 budget for high schools is \$276,176,321, an increase of \$3,323,675 from the current FY 2009 budget of \$272,852,646. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$5,928,983*

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget

projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$5,928,983 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—\$43,789*

In FY 2010 the Evening High School program will no longer exist, and the funds are realigned to the High School Plus program, resulting in a budget-neutral shift. There is also a realignment from the elementary schools budget to increase contractual services by \$25,000 to support science equipment repairs. Additionally, there are realignments of a .075 teacher assistant position and \$18,789 from the middle schools budget to this budget.

*Enrollment Changes—\$1,241,207*

There is an increase of \$1,241,207 and 22.2 positions due to the projected additional 362 students. This includes 21.2 classroom teachers and \$1,059,894 and a 1.0 media specialist and \$67,727. There is also an increase to the budget of \$113,586 in substitutes, textbooks, media center materials, and instructional materials.

*Inflation—\$537,926*

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$537,926.

*Other—\$214,759*

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 \$214,759 in this budget. Overall, the budget for the university partnerships is neutral, and there are offsetting amounts in other parts of the budget.

*Reductions—(\$4,642,989)*

The are reductions in the high schools budget that include 5.0 academic teacher positions and \$249,975; 6.0 alternative program teacher positions and \$299,970; 15.0 literacy coach positions and \$749,925; 3.6 special programs teacher positions \$179,982; 4.0 media specialist positions and \$362,216; 3.0 media assistant positions and \$117,357; a 1.0 media technician and \$60,513; a 1.0 IT systems specialist and \$71,723; 5.0 teacher assistant positions and \$130,880; and 6.5 paraeducator positions and \$239,090.

In addition to position reductions there are reductions in other high schools accounts as follows: commencement facilities, \$124,000; professional part-time salaries, \$237,860; stipends, \$113,281; textbooks, \$491,594; consultants, \$41,021; lease/maintenance of duplicating equipment, \$664,938; travel for staff development, \$63,533; instructional materials, \$325,171; substitutes, \$6,981; supporting services part-time salaries, \$1,950; contractual services, \$13,888; dues, fees, and registration, \$31,256; and non-capital equipment, \$65,885.

Full details about these reductions are included in the FY 2010 Superintendent's Recommended Operating Budget in Brief.

**Selected Program Support Information FY 2010**

**Student Enrollment**

	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
Grade 9–12	41,356	40,710	40,949	FY 2010 change — 239
Special Education Special Classes*	<u>2,928</u>	<u>3,713</u>	<u>3,653</u>	FY 2010 change — (80)
<b>Total High Schools</b>	<b>44,284</b>	<b>44,423</b>	<b>44,602</b>	<b>FY 2010 change — 159</b>

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
	25.6	26.9	25.7	28 in English, 32 in other academic subjects

<b>Student/Counselor Ratio</b>	Actual 9/30/08	Projected 9/30/08	Projected 9/30/09	Comments
High School	248:1	249:1	249:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Additional teacher positions to meet maximum class size guidelines*	159.4	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
Math Support*	14.1	14.1	

<b>Special/Signature Programs</b>	Budgeted FY 2009	Budgeted FY 2010	Comments
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	25.6	27.8	
Special program teachers	54.2	50.6	

\*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 - 141/142/143/144/147/148/149/151/152/163/298

**Dr. Frieda K. Lacey, Deputy Superintendent of Schools**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	3,429.975	3,382.620	3,382.620	<b>3,354.795</b>	(27.825)
Position Salaries	\$231,886,347	\$241,755,135	\$241,755,135	<b>\$246,522,002</b>	\$4,766,867
<b>Other Salaries</b>					
Supplemental Summer Employment		757,458	457,018	<b>255,410</b>	(201,608)
Professional Substitutes		4,447,418	4,412,418	<b>4,585,501</b>	173,083
Stipends		6,789,487	6,801,763	<b>6,472,782</b>	(328,981)
Professional Part Time		2,101,196	2,419,360	<b>2,431,206</b>	11,846
Supporting Services Part Time		448,449	472,449	<b>375,330</b>	(97,119)
Other		2,326,474	2,326,474	<b>2,191,514</b>	(134,960)
Subtotal Other Salaries	14,431,986	16,870,482	16,889,482	<b>16,311,743</b>	(577,739)
<b>Total Salaries &amp; Wages</b>	246,318,333	258,625,617	258,644,617	<b>262,833,745</b>	4,189,128
<b>02 Contractual Services</b>					
Consultants		158,775	158,775	<b>110,998</b>	(47,777)
Other Contractual		1,313,503	1,307,325	<b>713,021</b>	(594,304)
<b>Total Contractual Services</b>	1,393,560	1,472,278	1,466,100	<b>824,019</b>	(642,081)
<b>03 Supplies &amp; Materials</b>					
Textbooks		2,782,739	2,782,739	<b>2,488,268</b>	(294,471)
Media		1,060,490	1,060,490	<b>1,132,822</b>	72,332
Instructional Supplies & Materials		5,081,527	5,081,527	<b>5,227,089</b>	145,562
Office					
Other Supplies & Materials		232,105	232,105	<b>184,605</b>	(47,500)
<b>Total Supplies &amp; Materials</b>	9,834,382	9,156,861	9,156,861	<b>9,032,784</b>	(124,077)
<b>04 Other</b>					
Local Travel		200,946	206,521	<b>235,383</b>	28,862
Staff Development		45,249	562,946	<b>418,932</b>	(144,014)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		3,125,096	2,598,136	<b>2,679,045</b>	80,909
<b>Total Other</b>	3,440,259	3,371,291	3,367,603	<b>3,333,360</b>	(34,243)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		217,465	217,465	<b>152,413</b>	(65,052)
<b>Total Equipment</b>	229,269	217,465	217,465	<b>152,413</b>	(65,052)
<b>Grand Total</b>	<b>\$261,215,803</b>	<b>\$272,843,512</b>	<b>\$272,852,646</b>	<b>\$276,176,321</b>	<b>\$3,323,675</b>

# High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
<b>141 High Schools</b>							
2	Q Principal		25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		64.000	69.000	69.000	<b>69.000</b>	
2	N Asst Sch Administrator (11 mo)		22.000	17.000	17.000	<b>17.000</b>	
2	H School Business Manager		25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	154.500	153.500	153.500	<b>153.500</b>	
3	BD Media Specialist	X	32.000	32.000	32.000	<b>29.000</b>	(3.000)
3	BD Counselor, Resource	X	24.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	2,097.600	1,974.800	1,959.800	<b>1,985.400</b>	25.600
3	AD Teacher, Academic Intervention	X		22.800	22.800	<b>23.000</b>	.200
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	<b>26.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	25.000	25.000	25.000	<b>19.000</b>	(6.000)
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	<b>20.500</b>	
3	AD Literacy Coach	X			15.000		(15.000)
3	AD Teacher, Special Programs	X		63.800	63.800	<b>50.600</b>	(13.200)
3	AD Teacher, Resource	X	207.000	197.000	197.000	<b>197.000</b>	
3	25 IT Systems Specialist		27.000	27.000	27.000	<b>26.000</b>	(1.000)
3	17 Media Services Technician		26.000	26.000	26.000	<b>25.000</b>	(1.000)
2	16 School Admin Secretary		25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	<b>25.000</b>	
3	15 Career Information Coordinator		25.000	25.000	25.000	<b>25.000</b>	
2	14 School Financial Assistant		25.000	25.000	25.000	<b>25.000</b>	
2	14 School Registrar		25.500	25.500	25.500	<b>25.500</b>	
2	14 Security Assistant	X	110.000	112.000	112.000	<b>112.000</b>	
3	14 English Composition Asst	X	64.450	64.500	64.500	<b>58.000</b>	(6.500)
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary II	X	33.850	32.850	32.850	<b>32.850</b>	
2	12 School Secretary II		28.000	28.000	28.000	<b>28.000</b>	
3	12 Media Assistant	X	54.500	54.000	54.000	<b>51.000</b>	(3.000)
2	11 School Secretary I	X	83.875	82.875	82.875	<b>82.875</b>	
3	11 Paraeducator	X	39.495	49.745	49.745	<b>49.745</b>	
2	11 Student Monitor	X	2.000				
3	11 Paraeducator Computer Lab	X	10.250				
3	8 Teacher Assistant	X	7.705	8.500	8.500	<b>3.575</b>	(4.925)
<b>Subtotal</b>			<b>3,390.225</b>	<b>3,342.370</b>	<b>3,342.370</b>	<b>3,314.545</b>	<b>(27.825)</b>
<b>142 Edison High School of Technology</b>							
2	P Principal		1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	
2	H School Business Manager		1.000	1.000	1.000	<b>1.000</b>	

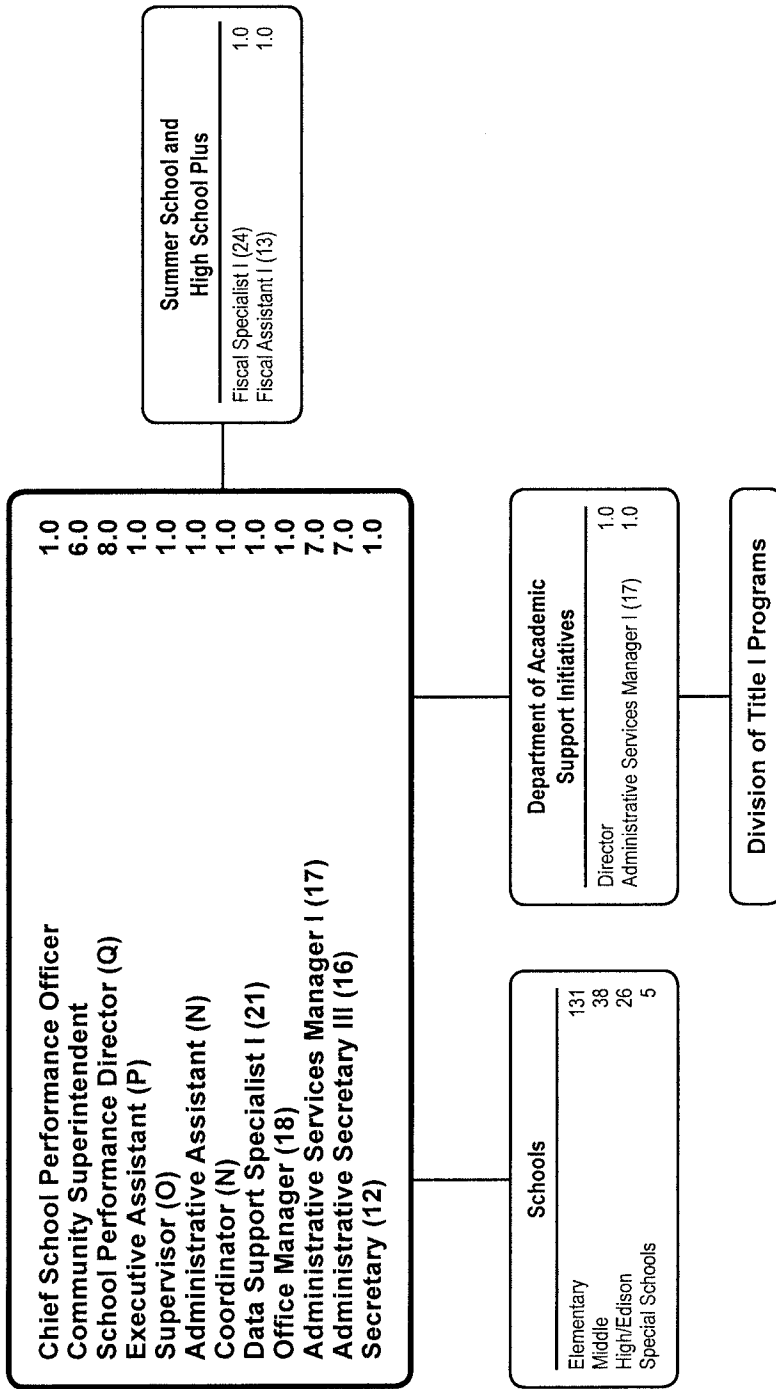


# High Schools - 141/142/143/144/147/148/149/151/152/163/298

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
<b>142 Edison High School of Technology</b>							
3	BD Counselor, Secondary	X	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	21.000	21.000	21.000	<b>21.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	5.000	5.000	5.000	<b>5.000</b>	
3	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	15 Career Information Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	14 School Financial Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	1.000	1.000	1.000	<b>1.000</b>	
2	12 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
3	11 Paraeducator	X	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II		1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	<b>39.250</b>	
<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator				1.000	<b>1.000</b>	
<b>Subtotal</b>					<b>1.000</b>	<b>1.000</b>	
<b>298 Bridge Plan for Academic Validation</b>							
3	N Coordinator			1.000			
3	AD Teacher, Reading Recovery	X	.500				
<b>Subtotal</b>			<b>.500</b>	<b>1.000</b>			
<b>Total Positions</b>			<b>3,429.975</b>	<b>3,382.620</b>	<b>3,382.620</b>	<b>3,354.795</b>	<b>(27.825)</b>

# 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, in order that student achievement is not predictable by race. 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 focuses on improving student achievement through effective instruction. To maintain this focus, the office provides administrative support to individual principals, 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 comprises 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 nine 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.

Additionally, the Department of Academic Initiatives coordinates the work of Montgomery County Public Schools' academic support initiatives including oversight of systemic school improvement planning processes and efforts to support schools in improvement. Within this department is the Division of Title I Programs which implements the Title I program and ensures compliance with federal and state regulations.

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 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 assistant school administrators. OOD, OHR, and OSP coordinate efforts in determining and assigning principal interns to elementary and secondary 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 2 of School Improvement or Corrective Action according to Maryland State Department of Education criteria. 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 (OCTO) 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 reading benchmarks from the MCPSAP-PR, the TerraNova 2, Advanced Math by Grade 5, Algebra or Above by Grade 8, the MSAs, the HSAs, the PSAT, AP exams, and the SAT/ACT

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, 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 in 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 61 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 11 elementary principal interns, 88 assistant principals, and 10 assistant school administrators during FY 2009.

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.

### 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 Measure

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

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
179	185	190

**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.

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

The FY 2010 request for this office is \$6,339,031, a decrease of \$344,574 from the current FY 2009 budget of \$6,683,605. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$53,422*

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is an increase of \$53,422 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—(\$2,167)*

There are several realignments among and between units in the Office of School Performance. There is a decrease of \$8,750 in contractual services, \$1,300 in office supplies, \$2,100 in local travel, \$3,700 in professional part-time salaries, \$6,300 in instructional materials, and \$10,800 in other program fees. The funds are realigned to increase substitutes by \$1,150 and supporting services part-time salaries by \$29,633. There is also a realignment of \$2,167 for employee benefits to the Department of Financial Services budget.

*Reductions—(\$395,829)*

Reductions in the Office of School Performance are as follows:

- 1.0 instructional specialist position—(\$70,946)
- 1.0 director II position—(\$144,528)
- 1.0 coordinator position—(\$125,709)
- 0.8 office assistant IV position—(\$25,640)
- Professional part-time salaries—(\$7,429)
- Office supplies—(\$19,344)
- Travel for staff development—(\$2,233)

# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	42.800	42.800	43.800	<b>40.000</b>	(3.800)
Position Salaries	\$4,466,588	\$4,759,541	\$4,759,541	<b>\$4,446,140</b>	(\$313,401)
<b>Other Salaries</b>					
Supplemental Summer Employment		1,398,850	1,398,850	<b>1,398,850</b>	
Professional Substitutes		28,244	28,244	<b>29,394</b>	1,150
Stipends					
Professional Part Time		17,697	17,697	<b>10,268</b>	(7,429)
Supporting Services Part Time		259,730	259,730	<b>289,363</b>	29,633
Other		15,231	15,231	<b>11,531</b>	(3,700)
Subtotal Other Salaries	1,816,087	1,719,752	1,719,752	<b>1,739,406</b>	19,654
<b>Total Salaries &amp; Wages</b>	6,282,675	6,479,293	6,479,293	<b>6,185,546</b>	(293,747)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		18,520	18,520	<b>9,770</b>	(8,750)
<b>Total Contractual Services</b>	3,648	18,520	18,520	<b>9,770</b>	(8,750)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		96,429	96,429	<b>70,129</b>	(26,300)
Office		20,439	20,439	<b>19,795</b>	(644)
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	101,271	116,868	116,868	<b>89,924</b>	(26,944)
<b>04 Other</b>					
Local Travel		33,829	33,829	<b>31,729</b>	(2,100)
Staff Development		3,820	3,820	<b>1,587</b>	(2,233)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		31,275	31,275	<b>20,475</b>	(10,800)
<b>Total Other</b>	35,511	68,924	68,924	<b>53,791</b>	(15,133)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$6,423,105</b>	<b>\$6,683,605</b>	<b>\$6,683,605</b>	<b>\$6,339,031</b>	<b>(\$344,574)</b>

# Office of School Performance - 617/562/564

Stephen L. Bedford, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	<b>1.000</b>	
2	Community Superintendent		6.000	6.000	6.000	<b>6.000</b>	
1	Director Acad Supp Initiatives			1.000	1.000		(1.000)
2	Director Acad Supp Initiatives					<b>1.000</b>	1.000
2	Q Director II		10.000	9.000	9.000	<b>8.000</b>	(1.000)
2	P Executive Assistant		1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor			1.000	1.000		(1.000)
2	O Supervisor					<b>1.000</b>	1.000
2	N Administrative Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		3.000	2.000	2.000	<b>1.000</b>	(1.000)
2	BD Instructional Specialist		2.000	1.000	1.000		(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	<b>1.000</b>	
2	21 Data Support Specialist I		1.000	1.000	1.000	<b>1.000</b>	
2	18 Office Manager		1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		7.000	8.000	8.000	<b>8.000</b>	
2	16 Administrative Secretary III		5.000	5.000	7.000	<b>7.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.800	1.800	.800		(.800)
	<b>Total Positions</b>		<b>42.800</b>	<b>42.800</b>	<b>43.800</b>	<b>40.000</b>	<b>(3.800)</b>

# Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	1.0
Fiscal Assistant II (15)	1.0

Academic Support	
Instructional Specialist (B-D)	8.0
Evaluation Specialist (B-D)	1.0
Teacher, Special Programs (A-D)	1.3
Secretary (12)	1.0

F.T.E. Positions 176.050  
 (Includes 158.75 school based positions shown on K-12 charts)

## FY 2010 OPERATING BUDGET



## 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, 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 Part A program and ensuring compliance with federal and state regulations, which are a part of the NCLB Act. DTP is also responsible for implementing local initiatives such as Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL) 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, 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 Department 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 year 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 that include a half-time allocation for a math content coach, a gifted and talented teacher, and/or supplemental ESOL/ESOL support teachers. Funds also provide additional professional and paraprofessional positions, instructional materials, and parent outreach programs.

In July 2008, over 6,000 students in kindergarten through Grade 5, including homeless students, attended at least a portion of the four-week summer program held at 28 Title I schools as a part of the ELO 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 Police Department provided school crossing guards. In addition, schools collaborated with the Montgomery County Recreation Department, the City of Gaithersburg Recreation Department, the City of Rockville Recreation Department, and 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 Grade 1 students as measured by running record levels. These students will enter Grade 2 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 of Montgomery County, the Montgomery County Recreation Department, 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. The 21st CCLC grant extended the summer program day by four hours. The parent outreach component provided by Linkages to Learning 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 2008–2009 school year, School Choice and Supplemental Educational Services (SES) are not required at any MCPS schools.

The division works in close collaboration with the Office of Shared Accountability and several other units to continually evaluate key components of ELO SAIL and full-day Head Start programs.

## 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, all Title I schools operate schoolwide programs allowing all students to receive supplemental support. 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, 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.
- 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.
- Implement the ELO SAIL program in Title I schools.
- Collaborate with the Division of Early Childhood Programs and Services to implement 13 full-day Head Start classes in ten Title I schools.
- Provide professional development for math content coaches, GT teachers, and Head Start teachers and paraeducators.

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
96%	100%	100%

**Explanation:** In FY 2008, 96 percent of the 23 Title I schools achieved AYP, an improvement of ten 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 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.

# Division of Title I Programs—941

Dr. Felicia Lanham Tarason, Director

301-230-0660

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

FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
70%	80%	90%

**Explanation:** In summer 2008, 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 students who attend full-day Head Start programs who meet or exceed the first quarter kindergarten reading benchmark as measured by the MCPS Assessment Program-Primary Reading.

FY 2008 Actual	FY 2009 Estimated	FY 2010 Recommended
Program implementation year	50%	65%

**Explanation:** In FY 2009, student data will be collected to measure reading performance on the MCPS Assessment Program-Primary Reading. OSA, DTP, and DECPS will work collaboratively to implement and measure the success of a full-day Head Start program that utilizes developmentally appropriate research-based strategies. The goal of the full-day program is to provide students with additional time to develop the essential skills needed for school success.

## Budget Explanation

### Division of Title I Programs—941

The FY 2010 request for this division is \$19,396,114, a decrease of \$610,483 from the current FY 2009 budget of \$20,006,597. An explanation of this change follows.

#### *Continuing and Negotiated Salary Costs—(\$610,483)*

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$610,483 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

### Project's Recent Funding History

	FY 2009 Projected 7/1/08	FY 2009 Received 11/30/08	FY 2010 Projected 7/1/09
Federal	\$22,519,509	\$20,006,597	\$19,396,114
State			
Other			
County	<u>727,431</u>		
Total	\$23,734,231	\$20,006,597	\$19,396,114

\*There is \$70,665 in Title I funding budgeted in the Department of Management, Budget, and Planning.

## Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	218.612	176.050	176.050	<b>176.050</b>	
Position Salaries	\$15,124,799	\$13,423,271	\$12,994,906	<b>\$12,502,104</b>	(\$492,802)
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes		62,931	140,608	<b>140,608</b>	
Stipends		251,295	25,737	<b>25,737</b>	
Professional Part Time		518,691	1,192,118	<b>1,192,118</b>	
Supporting Services Part Time		378,747	122,189	<b>122,189</b>	
Other					
Subtotal Other Salaries	2,212,499	1,211,664	1,480,652	<b>1,480,652</b>	
<b>Total Salaries &amp; Wages</b>	17,337,298	14,634,935	14,475,558	<b>13,982,756</b>	(492,802)
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		27,500	58,819	<b>58,819</b>	
<b>Total Contractual Services</b>	447,829	27,500	58,819	<b>58,819</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		377,556	270,452	<b>270,452</b>	
Office		20,000	20,000	<b>20,000</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	449,069	397,556	290,452	<b>290,452</b>	
<b>04 Other</b>					
Local Travel		15,000	15,000	<b>15,000</b>	
Staff Development		8,775	8,775	<b>8,775</b>	
Insurance & Employee Benefits		4,791,831	4,998,450	<b>4,880,769</b>	(117,681)
Utilities					
Miscellaneous		128,000	154,543	<b>154,543</b>	
<b>Total Other</b>	6,324,312	4,943,606	5,176,768	<b>5,059,087</b>	(117,681)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		3,000	5,000	<b>5,000</b>	
<b>Total Equipment</b>	5,225	3,000	5,000	<b>5,000</b>	
<b>Grand Total</b>	<b>\$24,563,733</b>	<b>\$20,006,597</b>	<b>\$20,006,597</b>	<b>\$19,396,114</b>	<b>(\$610,483)</b>

# Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
2	Director Acad Supp Initiatives		1.000				
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000				
2	BD Evaluation Specialist		2.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist				8.000	<b>8.000</b>	
3	BD Instructional Specialist		15.000	8.000			
3	BD Teacher, Reading	X	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher		1.400	1.300	1.300	<b>1.300</b>	
3	AD Teacher, Reading Recovery	X	9.500				
3	AD Teacher, Focus	X	109.100	121.300	121.300	<b>121.300</b>	
3	AD Teacher, ESOL	X	14.000				
3	AD Teacher, Head Start	X	5.200	5.200	5.200	<b>5.200</b>	
2	22 Accountant		1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	5.225	8.800	8.800	<b>8.800</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
2	13 Data Operator I		1.000				
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000				
3	11 Paraeducator	X	44.187	17.875	17.875	<b>17.875</b>	
3	11 Paraeducator Head Start	X		3.575	3.575	<b>3.575</b>	
<b>Total Positions</b>			<b>218.612</b>	<b>176.050</b>	<b>176.050</b>	<b>176.050</b>	

