

MCPS K-12 Budget Staffing Guidelines – FY 2003

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	1.0 per school projected to have 600 or more students, or with fewer than 600 students but with at least 43 professional staff.	1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school 2.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1800 or more students.
Student Support Specialist		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. The positions are allocated to schools based on a combination of school size, educational load, and other programs that impact on schools' administrative workload.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. The positions are allocated to schools based on a combination of school size, educational load, and other programs that impact on schools' administrative workload.
Counselor	Currently, the goal for these positions is a full-time position for schools with 300 or more students and a half-time position for schools projected to have fewer than 300 students. Allocations take into consideration each school's projected enrollment, schools with special needs, and equity among schools. School size generally is used as the primary criterion to allocate positions to schools, but there are occasions where need prevails over size.	In FY 2002, The BOE began a multiyear initiative to implement a 250:1 ratio. The FY 2003 budget reflects an overall average of 270:1.	In FY 2002, the BOE began a new multiyear initiative to implement a 250:1 ratio. The budget reflects an overall average of 265:1. The following are additional counselor allocations: 1.0 to Mont. Blair H.S. to support the Special Alternative and Remedial Classes (SPARC) interdisciplinary program and 2.0 for the Northeast Consortium.
Media Specialist	1.0 per school	1.0 per school	The FY 2003 budget allows for 1.0 media specialist for each high school and 2.0 positions for the five largest high schools.

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<p>Classroom Teacher /Kindergarten Teacher</p>	<p>Grades 1-6: The FY 2003 Operating Budget provides one teacher for every 22.8 students and 91.9 additional teacher positions to meet maximum class size guidelines.</p> <p>Also included in the classroom teacher staffing are 163.5 positions for the Reading Initiative program, which allows for class sizes of 15 – 17 in Grades 1 and 2 for reading instruction of 90 minutes per day.</p> <p>Kindergarten Teachers: The FY 2003 budget provides one Kindergarten teacher for every 21.4 half-day and 15.0 full-day students. Initial allocations are based on approximately 24:1 ratio. In FY 2003, there are 69.5 additional positions to expand full-day kindergarten programs from 34 to 56 schools.</p> <p>In FY 2003, there are 173.6 positions to reduce class sizes to 17 students in Kindergarten through Grade 2 in 56 schools. When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes at individual grade levels or if students have special needs that require a lower class size ratio.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p><u>Regular Enrollment X 7 (Periods per day)</u> (Average Class Size of) 28.9 X 5 (Periods per day)</p> <p>In addition to positions generated by this formula; 86.6 positions are provided to address large class sizes; 14.0 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and <i>Success For Every Student</i> coordination; and 35.0 positions are provided so that each school receives 1.0 additional mathematics teacher to reduce seventh grade mathematics class sizes to 20:1 ratio.</p>	<p>Classroom teacher allocations are based on the following formula:</p> <p><u>Regular Enrollment X 7 (Periods per day)</u> (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>In addition to positions generated from this formula, 162.2 positions are provided to address large class sizes, 4.6 positions to provide released time for student service learning coordination, and an additional 32.1 teacher positions are provided to reduce Algebra 1 class sizes to 20:1 in order to increase the passing rate of Algebra 1 by the end of Grade 9.</p> <p>The budget also includes 27 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.)</p> <p>Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

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Reading Teacher	The FY 2003 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers	The FY 2003 budget provides physical education, art, and general music teachers at a ratio of 492.1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher planning time.		
Instrumental Music Teachers	These 34.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support	In FY 2003, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2003, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher	Beginning in FY 2001, each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Beginning in FY 2001, each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Beginning in FY 2001, each high school has the equivalent of 1.4 teacher in release time for existing staff or a 1.4 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 7.0 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools and 1.0 for the middle years IB program.	The 36.1 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), and signature programs/schools (21.4).

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Academic Intervention Teacher	There are 53.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.
Mainstreaming Support		These teachers support efforts to mainstream special education students in special classes. Mainstreaming allocations range from 0.2 to 0.6 depending on the size of the local school special education classes.	
Vocational Support			For FY 2003, 20.0 vocational support positions will be allocated to twenty-two high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career Connections initiatives.
Resource Teachers		The FY 2003 budget provides one released period per resource teacher.	The FY 2003 budget provides one released period per resource teacher.
Career Prep Teachers			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and Career Connections activities including internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, executive internship, and enrollment of students from other schools in their career development programs.

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Program Support Teachers	The FY 2003 budget includes 213.5 reading support positions. These positions are designated in order to achieve a 15:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.	The FY 2003 budget includes 35.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in 7 th grade math classes to 20 students or less in order to increase the number of students who enroll in Algebra 1 in Grade 8.	The FY 2003 budget includes 31.1 teacher positions designated to lower class sizes in Algebra 1 classes, with the objective of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.
ESOL Staffing	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>The elementary METS program is staffed at a student/teacher ratio of 15:1. There are 6.0 teacher positions and 5.3 instructional assistant positions to support the elementary METS program.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 32:1 student/teacher ratio.</p> <p>The middle school METS program is staffed at a student/teacher ratio of 30:1. There are 5.5 teacher positions and 6.8 instructional assistant positions to support the middle school METS program.</p>	Fifteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 21.9 instructional assistant positions are provided to support the high school ESOL centers. The high school METS program is staffed at a 15:1 ratio. There are 3.0 teacher positions and 1.5 instructional assistant positions.
Head Start Staffing	The length of Head Start classes varies from 2.5 to 4.0 hours throughout the county based on available space and whether the teacher is full or part-time. Most Head Start classes are 3.25 hours long, and each class is assigned a 0.6 teacher position and a 4- or 5- hour instructional assistant.		
Title 1 Staffing	<p>The Improving America's Schools Act of 1994 guides the allocation of all Title 1/State Compensatory Education resources. The following are considered in a school's allocation:</p> <ol style="list-style-type: none"> the percentage of students approved for Free And Reduced-price Meals (FARMS); the actual number of students on FARMS; <p>Based on individual school needs, instructional assistant positions may be traded for teacher positions.</p>		

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Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II	The Board's budget initiative for school secretary I positions has a goal of 1.5 for schools with 800 or more students, 1.0 for those with 400 to 799 students, and 0.5 for schools with fewer than 400 students. The FY 2003 budget provides secretary positions so that schools above 400 students will receive a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I and an additional 0.25 (2 hours) in order to follow up on student absences. Eastern and Takoma Park each have an additional 1.0 position for magnet programs. Eleven of the largest middle schools receive a 1.0 secretary II position.	The FY 2003 budget allows for the total secretary allocation to increase 6.5 positions over FY 2000, which includes four hours at each school to follow up on student absences. School allocations range from 2.0 secretaries at Poolesville High School to 6.0 at Montgomery Blair High School.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12 month School Secretary II)	1.0 per school (12 month School Secretary II)
School Registrar			1.0 per school
Career Information Coordinator			1.0 per school
Media Services Technician		1.0 at Eastern Middle School for special program support	1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistants	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0	Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2003, there are 56 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolesville High School to 4.0 at Montgomery Blair High School.

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<p>Instructional Assistants</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>Kindergarten Instructional Assistants- These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten instructional assistant positions are allocated in September once class sizes are firm.</p> <p>ISM Instructional Assistants- Instructional assistant allocations to support the Instructional System for Mathematics (ISM) are based on the student enrollment by grade.</p> <p>QIE/Cluster Magnet Instructional Assistants- These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"Regular" Instructional Assistants- Each school receives a "regular" instructional assistant allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.</p>	<p>Each school receives 0.75 position for the Instructional Systems in Mathematics (ISM) program and a 0.75 position for a computer lab instructional assistant. Six schools receive an additional 0.5 position to support project basic tests. In addition, each school receives a "regular" instructional assistant allocation to address individual school needs.</p>	<p>Of the total instructional assistant positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology.</p> <p>In addition, each school receives a 0.75 computer lab instructional assistant. Twelve schools receive an additional 0.5 instructional assistant position to support student completion of project basic tests.</p> <p>English composition assistants are budgeted positions based on the projected number of sections of English 9A and B and English 11A and B. The number of Grade 9 and 11 students is divided by 50 to estimate the number of sections needing support.</p> <p>Up to 6 sections – 7 hours Up to 12 sections – 14 hours Up to 18 sections – 21 hours Up to 24 sections – 28 hours Up to 32 sections – 35 hours</p>

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Student Monitor		The FY 2003 budget maintains 6.0 positions. The goal is to have 1.0 position in each school.	Twenty-two of twenty-three high schools have student monitors, who conduct in-school suspension programs.
Security Team Leader / Security Assistant		These 57.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants.	These 102.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.
Lunch Hour Assistants	These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades 1-6, number of lunch periods, and size of the playground.	Each middle school receives 8 hours of lunch hour aide time.	