# Chapter 1
# K–12 Instruction

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

| OBJECT OF EXPENDITURE | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 BUDGET | FY 2007 CHANGE |
|---|---|---|---|---|---|
| **POSITIONS** | | | | | |
| Administrative | 439.000 | 466.000 | 466.000 | 494.000 | 28.000 |
| Professional | 8,517.500 | 8,707.400 | 8,702.400 | 8,779.700 | 77.300 |
| Supporting Services | 1,965.375 | 2,003.500 | 1,998.500 | 2,044.450 | 45.950 |
| **TOTAL POSITIONS** | 10,921.875 | 11,176.900 | 11,166.900 | 11,318.150 | 151.250 |
| **01 SALARIES & WAGES** | | | | | |
| Administrative | 44,423,815 | $47,992,443 | 47,992,443 | 53,451,341 | 5,458,898 |
| Professional | 535,880,146 | 567,483,318 | 566,624,342 | 591,589,841 | 24,965,499 |
| Supporting Services | 66,473,905 | 71,501,407 | 71,346,470 | 76,427,378 | 5,080,908 |
| **TOTAL POSITION DOLLARS** | 646,777,866 | 686,977,168 | 685,963,255 | 721,468,560 | 35,505,305 |
| **OTHER SALARIES** | | | | | |
| Administrative | 392,228 | 267,000 | 267,000 | 267,000 | |
| Professional | 37,718,456 | 40,010,384 | 39,758,354 | 41,028,460 | 1,270,106 |
| Supporting Services | 3,190,033 | 2,395,552 | 2,394,805 | 2,470,703 | 75,898 |
| **TOTAL OTHER SALARIES** | 41,300,717 | 42,672,936 | 42,420,159 | 43,766,163 | 1,346,004 |
| **TOTAL SALARIES AND WAGES** | 688,078,583 | 729,650,104 | 728,383,414 | 765,234,723 | 36,851,309 |
| **02 CONTRACTUAL SERVICES** | 2,449,628 | 3,526,658 | 3,526,658 | 3,767,663 | 241,005 |
| **03 SUPPLIES & MATERIALS** | 22,583,291 | 27,803,771 | 27,791,755 | 30,291,754 | 2,499,999 |
| **04 OTHER** | | | | | |
| Staff Dev & Travel | 462,155 | 608,683 | 608,683 | 691,112 | 82,429 |
| Insur & Fixed Charges | 1,152,266 | 756,085 | 756,085 | 756,085 | |
| Utilities | | | | | |
| Grants & Other | 3,288,867 | 3,701,531 | 3,701,531 | 3,878,750 | 177,219 |
| **TOTAL OTHER** | 4,903,288 | 5,066,299 | 5,066,299 | 5,325,947 | 259,648 |
| **05 EQUIPMENT** | 1,343,938 | 1,591,949 | 1,591,949 | 1,754,376 | 162,427 |
| **GRAND TOTAL AMOUNTS** | $719,358,728 | $767,638,781 | $766,360,075 | $806,374,463 | $40,014,388 |

# Elementary Schools

## Guidance and Counseling
Counselor (B-D) 129.0

## Instructional Media Center
Media Specialist (B-D) 129.0
Media Assistant (12) 111.0

## Other Support Services
Building Services (6-13) 531.5*
Food Services (3-14) 172.542*

## Special Education

## Student Services Unit**
Psychologist (B-D) 69.0
Pupil Personnel Worker (B-D) 43.0

Principal (O) 130.0
Assistant Principal (N) 93.0
Principal Intern (N) 8.0
User Support Specialist I (20) 31.0
School Administrative Secretary (16) 130.0
School Secretary I (11) 131.5

## Special Services

### Teachers
Reading Teacher (B-D) 129.0
Staff Development (A-D) 129.0
K-6 Special Programs Support (A-D) 21.4
Academic Intervention (A-D) 53.2
Physical Education (A-D) 132.6
Art (A-D) 132.6
Music—General (A-D) 132.6
Music—Instrumental (A-D) 36.2
ESOL (A-D) 218.6*
Reading Recovery (A-D) 12.0
Reading Initiative (A-D) 79.5
ESOL Support (A-D) 17.0
Focus—ESOL/LEP (A-D) 13.0*
ESOL—Special Services (A-D) 1.0***

### Support Services
Parent/Community Coordinator (17) 2.2
Paraeducator—Academic Intervention (11–12) 19.3
Paraeducator—Special Programs Support (11–12) 27.5
Paraeducator—ESOL (11–12) 3.0*
ESOL—Paraeducator—Special Services (11–12) 1.2***
Teacher Assistant (8) 13.8
Lunch Hour Aide—Permanent (7) 156.9

## Preschool Through Grade 6

### Teachers
Head Start/Pre-K (A-D) 67.6*
Kindergarten (A-D) 524.0
1–6 (A-D) 2,336.7
Focus/Other (A-D) 47.1
Focus/Title I (A-D) 116.5*

### Support Services
Title I Parent/ Comm. Coordinator (17) 3.625*
Instructional Data Assistant (15) 88.9
Paraeducator K–6 (11–12) 172.95
Paraeducator—Head Start/Pre-K (11–12) 57.125*
Paraeducator—Focus/Title I (11–12) 51.375*
Paraeducator—Focus/Other (11–12) 65.5

F.T.E. Positions 5,334.45
(In addition, chart includes 1,237.067 positions from Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)
**Shown at elementary level but also serves students in middle and high schools.
***Positions serve students at various levels in special schools.

# FY 2007 OPERATING BUDGET

## Mission

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

## Major Functions

All elementary schools offer a curriculum that implements a rigorous, comprehensive program in reading/language arts, mathematics, science, social studies, art, music, and physical education. They also provide students with skills for learning and personal growth. The instructional program meets the needs of a diverse student population and provides quality teaching and learning. 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. Through the Early Success Performance Plan, special emphasis has been placed on reading/language arts and mathematics to enable students to develop communication skills, numeracy skills, and strategies that can be used in all disciplines. Elementary schools develop a climate that fosters student growth and nurturing, provide a safe and orderly environment that promotes teaching and learning, and include parents and students in the decision-making process about a child's education.

## Trends and Accomplishments

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

Each school develops a school improvement plan. These plans are formulated based on assessment data and input from staff, students, and parents. School clusters also formulate an improvement plan that helps to focus training and resources for the cluster toward a common priority. Recent assessment data have demonstrated a strong need to increase student achievement in the areas of reading, writing, and mathematics. This emphasis is reflected in school improvement plans.

In order to ensure schools' successful completion of their school improvement goals, support has been provided through a focus on teacher quality that includes ongoing professional development to improve teaching and learning for all students. The Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD) have collaborated on professional development that focuses on implementation of the curriculum; assessment; innovative technologies; successful teaching strategies; data collection, reporting, and analysis; and differentiation of instruction to meet the needs of all elementary students. In the summer of FY 2005, approximately 3,000 professional staff including Grades K–5 classroom teachers, reading initiative teachers, ESOL teachers, special education teachers, reading specialists, staff development teachers,

and math content coaches received training on the revised elementary curriculum, assessment, and grading and reporting. This professional development included training on new instructional guides in Grades 4 and 5 reading/language arts and Grade 2 social studies. K–2 training took place on the new technology assisted assessment for primary reading. Grades 1 and 2 special education, ESOL, art, music, and physical education teachers received training on grading tools to support standards-based grading and reporting. In addition, principals, assistant principals, reading specialists, staff development teachers, and math content coaches received an in-depth focus on best practices for curriculum implementation and an overview of technology-assisted assessments and standards-based grading tools during summer training. They continued to receive training during the school year.

Staff development teacher positions have been placed in each school to provide staff with professional development targeted toward improving student achievement. Teachers are required to complete a professional development plan based on individual professional goals. The staff development teacher's primary responsibility is to work with all instructional staff to support exemplary instructional practices and to assist in developing every teacher's professional development plan. In addition, a full-time reading specialist is assigned to each elementary school to provide support to specific reading and writing instruction and learning. In 31 schools, half-time math content coaches are in place. In 19 highly impacted schools, there are half-time gifted and talented specialists.

Specific programs, initiatives, and revised curricula have been implemented to help meet academic needs. Reading initiative teachers reduce class size for reading/language arts instruction to 15 students for 90 minutes per day in Grades 1 and 2 in 63 schools. An increase of 20 additional schools with full-day kindergarten in FY 2006 brings the total to 93 schools. In FY 2007 17 additional schools will have full-day kindergarten, and in FY 2008, 14 more schools will be added to complete this initiative. In the 56 most highly impacted schools, average class size for Grades 1 and 2 is 17 students for the entire school day in all subjects. In FY 2006 all elementary school received a reduction in class size. Grades 1–3 reductions resulted in an average decrease from 28 students to 26 students, and Grades 4–5 averages went from 30 students to 28 students.

The instructional program for pre-Kindergarten students is based on the MCPS pre-K–12 Curriculum Framework and designed to prepare young children for success in kindergarten and later school years. Ongoing voluntary training has been provided to pre-Kindergarten, Head Start, Preschool Education Program, and special education teachers to ensure that scientifically research-based instructional strategies are used to support the development of children's oral language, phonological and print awareness, and alphabet knowledge. Additionally, instruction focuses on developing children's skills in mathematics, science, social studies, art, music, technology, and physical education. A partnership with Georgetown

University includes support for the reliability and validity study of the development of assessment measures in reading and mathematics. The partnership also includes a curriculum comparison study funded by the Institutes for Educational Science that will study fidelity of implementation of the Building Language Literacy program and the extent to which teacher coaching and feedback impacts student achievement. The results from these studies will inform the continuous improvement of pre-kindergarten curriculum, instruction, and assessment.

OCIP continues the revision of the curriculum in English/language arts, mathematics, science, and social studies for students in Grades K-5. Development of assessments continue so that teachers and parents will be able to monitor student progress in all curricular areas in Grades K-5. Refinement is ongoing as developers collect student data and teacher feedback.

The reading goal for every primary grade student is to achieve or exceed independence with grade level text and to be reading on or above grade level by the beginning of Grade 3. To this end, teachers administered assessments to guide instruction and implemented reading interventions to increase student achievement. During FY 2004, 22 elementary schools administered the Oral Reading Fluency subtest of the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) test. The purpose of this screening instrument was to determine the effectiveness of the scripted reading intervention and the impact on student achievement. During FY 2005 assessments administered for Grades 3-5 included measures of Academic Progress in reading (MAP-R) achievement test and Standard Diagnostic Reading Test, Fourth Edition (SDRT-4). During 2005-2006 administration of MAP-R increased from two times to three times a year, and administrators and teachers increased their knowledge of how to use the data to inform instruction. The four selected Reading First schools administered all subtests of the DIBELS measure during FY 2005 and implemented a research-based core reading program in Grades K-3. In FY 2006 mCLASS: Reading 3D was administered to measure achievement and progress for students in Grades K-2.

In FY 2005 reading interventions were implemented in the 25 high priority elementary schools. Reading intervention programs were selected, instructional materials were purchased, and professional development was provided for those schools. In FY 2006 support for those schools continued. Initial data collected and anecdotal information from teachers and administrators indicate that this programs are increasing reading achievement in these schools for selected students. The Soar to Success program that provides support for struggling readers continued in Grades 3 and 4 in selected schools. Reading Recovery positions were placed in schools with the greatest need to provide intensive support for first graders, and training was provided to all Reading Recovery teachers. The William and Mary Reading Program is incorporated into the reading/language curriculum for all schools. This program provides accelerated and enriched reading instruction for highly able students.

A program to extend the school day and school year for students in the 19 Title I schools, Extended Learning Opportunities (ELO), includes research-based activities in reading and mathematics. The ELO Summer Adventures in Learning (SAIL) offers four hours of additional instruction in reading and mathematics for 19 half-days during the summer for all children in those schools in Grades K-5. ELO SAIL provides a preview curriculum, with instruction focused on the refinement of skills essential for the upcoming grade levels K-5.

A revised curriculum in mathematics and new instructional guides in Grades pre-K through Grade 5 ensure a rigorous curriculum. Beginning in FY 2004, all Grades K-5 students received mathematics textbooks to support instruction outlined in instructional guides. The guides provide for grade-level instruction and pathways for acceleration. Acceleration of mathematics instruction will result in more students having the foundation to complete higher-level courses in later years. International programs and research-based best practices were used in the design of the MCPS mathematics program to ensure that students are ready for more advanced mathematics in secondary school.

In FY 2006 second grade social studies curriculum instructional guides were implemented that embedded reading instruction aligned with the Maryland State Assessment (MSA). To support the science program, the Howard Hughes Medical Institute is increasing the ability of 40 elementary master science teachers each year to improve their delivery of inquiry-based science 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, English Language Learners, as well as pathways to acceleration for highly able students. 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 Office of Curriculum and Instructional Programs (OCIP) continues to implement the recommendations of the George Washington University study for the MCPS ESOL (English for Speakers of Other Languages) program. ESOL curriculum guides were completed for Grades 1 and 2 and blueprints for ESOL instruction in pre-K, kindergarten, and Grades 3-5 were completed in FY 2006. In addition, OCIP monitors and collects data on pilot transitional services for students exiting the ESOL program and recommends guidelines for administrators and teachers to use in planning and implementing the balanced literacy program for ESOL students in Grades 1 and 2. Proficiency-based staffing in Title I schools provides additional support to schools with large proportions of high needs, beginning ESOL students.

The revised MCPS policy on Gifted and Talented Education supports acceleration in the instruction of highly able students and all motivated students. Implementing that policy requires appropriately challenging curriculum and instruc-

tion, as well as increased program monitoring and systematic staff development.

## 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 all students in Grades 3 through 8 and Grade 10.
- 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 in each of these courses.
- 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.
- 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.
- 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 and results in every student attaining academic success.
- 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 reading/language arts and critical thinking skills in the primary grades to ensure that all students can read independently by Grade 3.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide appropriate and challenging instruction in the area of mathematical skills and concepts.
- Provide students with problem-solving experiences for successful living in a technological society.
- Emphasize higher order intellectual skills in the teaching and learning process.
- Provide grouping practices that address student needs and support school improvement.

## Performance Measures

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

**Explanation:** The MSA Reading AMO for 2005 was 57.8%. Although all groups demonstrated an increase in the percent of students performing at or above the proficient level in Grades 3, 4, and 5, not all subgroups met the 2005 Reading AMO target. It is important to note the AMO actual for 2004 was 46.3%, and the target will increase incrementally toward 100% proficiency in FY 2014.

|           | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|-----------|--------|----------|-------------|
| AMO       | 57.8%  | 62.5%    | 67.2%       |
| Aggregate | 81.8%  | 84.8%    | 87.8%       |

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

**Explanation:** The MSA Mathematics AMO for 2005 was 53.6%. Although all groups demonstrated an increase in the percent of students performing at or above the proficient level in Grades 3, 4, and 5, not all subgroups met the 2005 Mathematics AMO target. It is important to note the AMO actual for 2004 was 44.6%, and the target will increase incrementally toward 100% proficiency in FY 2014.

|           | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|-----------|--------|----------|-------------|
| AMO       | 53.6%  | 58.8%    | 63.9%       |
| Aggregate | 81.7%  | 85.7%    | 89.7%       |

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

**Explanation:** To make AYP a school must meet the AMO in reading and mathematics 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.

| FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|----------------|------------------|---------------------|
| 122 schools (97.6%) | 125 schools (100%) | 127 schools (100%) |

**Performance Measure 4:** Principals will express satisfaction with the level of support services.

**Explanation:** Use data from principal surveys to determine the level of satisfaction provided by OCIP to meet staff professional development and administrator needs related to curriculum, assessment, instruction, and monitoring and reporting. This is a new initiative beginning in FY 2006; therefore, no data are available for FY 2005. This initiative will consist of a survey in which principals will rate their satisfaction with the services provided.

| FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|---|---|---|
| Not available | 75% of the respondents will report satisfaction with service | 80% of the respondents will report satisfaction with service |

## Budget Explanation

The current FY 2006 budget for this school level is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of 1.0 teacher and $75,000 into the Department of Curriculum and Instruction to create a 1.0 instructional specialist. Also, to align resources where they are needed, a 1.0 counselor and $71,014 are realigned into the middle school budget. To align resources where they are managed, $80,842 in stipends is realigned into the Office of Organizational Development. As a requirement for receiving funds under the Individuals with Disabilities Act, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. A portion of the resources devoted to the Collaborative Action Process (CAP) is allocated to support this effort. In the current year, $388,241 and 3.0 psychologist and 3.0 pupil personnel worker positions have been moved to the project managed by the Department of Student Services.

The FY 2007 request for this school level is $364,040,057, an increase of $20,012,902 from the current FY 2006 budget of $344,027,155. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—$11,473,766*
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by $11,464,033. There is an increase of $9,733 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—$1,508,950*
To align resources where they are needed, $1,500,000 for substitute teachers is realigned from the high school budget, and a net of $8,950 is realigned into this budget from the Office of Organizational Development.

*Enrollment/Growth—($125,635)*
Elementary school enrolment is projected to be 62,639 in FY 2007, 110 fewer students than projected in FY 2006. Total projected and actual enrollment for FY 2006 and projected enrollment for FY 2007 is shown on page 1-9.

With a decrease in projected enrollment, there is a reduction of 6.0 teachers and $262,038, and $19,139 in textbooks, media center materials, and instructional materials. A 1.0 assistant principal, 1.0 psychologist, and $155,542 are added to the budget to meet the needs of individual schools with increased enrollment.

*New Schools—$3,411,469*
Northwest Elementary School #7, Brookview Elementary School (Northeast Consortium #16), Connecticut Park El-

ementary School (Downcounty Consortium #27), and Clarksburg/Damascus Elementary School #7 open in FY 2007. Several positions and part-year funding were added in FY 2006 to allow for planning and preparation to ensure that the school will be ready for students in August 2006. For FY 2007, 33.8 positions and $1,410,675 are added to the budget to open these schools. The positions are as follows:

- 3.0 assistant principals
- 4.0 staff development teachers
- 1.0 reading initiative teachers
- 4.0 reading teachers
- 4.0 media specialists
- 3.0 counselors
- 3.0 school secretaries
- 4.0 media assistants
- 3.0 paraeducators
- 4.8 lunch hour aides

In addition to increased positions, additional funding is requested for the elementary schools budget to fully fund the four new schools. There is a $10,809 increase for substitute teachers, $566,220 for textbooks, $933,983 for media center materials, and $409,580 for instructional materials.

Opening in FY 2008 is Arcola Elementary School (Downcounty Consortium #28). For FY 2007, 1.0 principal, 1.0 school administrative secretary, and $80,202 are added to the budget to ensure that the school will be ready for students in August 2007. The positions will be funded for a half-year in FY 2007.

*Inflation—$466,158*
Applying an inflation factor of 6 percent increases the budget for textbooks, media center materials and instructional materials by $466,158.

*Other—$158,338*
To meet growing needs, $4,800 is added to the budget for the Hispanic Hotline. There is an increase of $43,538 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. The Professional Learning Communities Institute (PLCI) provides ongoing training to selected elementary principals and leadership teams. The selected PLCI schools can apply for up to $10,000 to support their school improvement practices, including Baldridge-guided school improvement. The instructional materials budget is increased by $110,000 to support PLCI and school improvement at the selected elementary schools.

*Improving Programs and Services—$3,628,201*
*Full-day Kindergarten—$1,530,550*
As required by state and federal law, all elementary schools with kindergarten students will provide full-day kindergarten programs by 2008. In FY 2007, an additional 17 schools, for a total of 110, will implement full-day kindergarten. Schools will be included according to the order adopted by the Board of Education as part of the Capital Improvements Program. The full-day kindergarten program uses a comprehensive and rigorous literacy-based curriculum. This initiative adds

26.0 new kindergarten teachers ($1,135,498), and funds for substitutes ($30,162), instructional materials ($178,020) and classroom furniture ($186,870).

*Elementary Assistant Principals—$1,286,835*
In FY 2006, 15.0 assistant principals were added to the budget to decrease the number of elementary schools with only a single building administrator. In FY 2007, an additional 15.0 assistant principals and $1,286,835 are added to the budget to continue this initiative. The additional assistant principals will be allocated based on need.

*Elementary Art, Music, and Physical Education Teachers—$134,499*
To reduce excessive class sizes in art, music and PE, a 1.0 teacher is added to each of these subject areas for a total of 3.0 teachers and $134,499.

*Teacher Assistants and Substitute Teachers—$521,844*
The budget is increased by $261,628 for substitute teachers and $260,216 and 12.5 positions for teacher assistants. This will help kindergarten teachers administer required assessments and provide assistance to elementary teachers in the preparation of instructional materials and save them valuable time for direct instruction.

*Elementary School Technical Support—$154,473*
In FY 2006, 3.0 user support specialists were added to the budget to increase technical support to the elementary schools. The implementation of IMS, data warehouse, and the new teacher-centered model technology initiatives increases the need for access to reliable technology. To continue this initiative, an additional 3.0 user support specialist I positions and $154,473 are added to the budget. This will allow a minimum of 9 hours of support per week for each elementary school while allowing flexibility for meeting emergency call needs and participating in technical training and meetings.

*Reductions—($508,345)*
*Textbook, Media Center Materials, and Instructional Materials—($314,586)*
It is important to minimize the effects of budget reductions on school-based programs. The total school-based reductions of $2,909,615 comprise only a 0.2 percent reduction in school-based services. Since school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. Nevertheless, reductions have been made to avoid endangering high priority improvements and were spread widely to minimize any effects on classroom instruction. There is a reduction of $218,206 in textbooks, $38,240 in media center materials, and $58,140 in instructional materials.

*Reduce Summer Supplemental Employment/Program Development—($78,000)*
There is a reduction of $78,000 in elementary school summer supplemental employment and program development for FY 2007.

*Instructional Equipment—($39,500)*
There is a $39,500 reduction in instructional equipment.

*Elementary Curriculum Support—($76,259)*
There is a $76,259 reduction in stipends, instructional materials, and contractual services in elementary curriculum support.

## Selected Program Support Information FY 2007

### Student Enrollment

| *FY 2007 change is 9/05 projection to 9/06 projection* | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Head Start | 584 | 584 | 584 | FY 2007 change — 0 |
| Prekindergarten | 1,818 | 1,905 | 1,925 | FY 2007 change — 20 |
| Kindergarten | 9,101 | 9,332 | 9,400 | FY 2007 change — 68 |
| Grades 1–6 | 48,011 | 48,017 | 47,837 | FY 2007 change — (180) |
| Special Education Special Classes | 2,681 | 2,911 | 2,893 | FY 2007 change — (18) |
| **Total Elementary Schools** | 62,195 | 62,749 | 62,639 | FY 2007 change — (110) |

### Average Class Size

| *Average class sizes are used to meet the Board's maximum class size guidelines* | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Kindergarten | 17.7 | 17.4 | 17.4 | |
| Half-day | | | | 25 without an aide, 26 with an aide |
| Full-day | | | | 110 full-day schools (including 17 new in FY 2007); 56 at 15:1 and 54 at 25:1 |
| Grades 1–6 | 21.1 | 20.4 | 21.4 | Grades 1–3, 26; Grades 4–5, 28 |

| Student/Teacher Ratio | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Physical Education, Art, General Music | 473:1 | 477:1 | 472:1 | Allows for teacher planning time as negotiated and to reflect FY 1991 staffing standards |

| Additional Support | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Full-day Kindergarten Teachers | 390.0 | 479.0 | Allows for full-day kindergarten programs at 110 schools (56 schools at 15:1 and 54 schools at 25:1 |
| Maximum Class Size Guidelines* | 149.1 | 149.1 | |
| Class Size Initiative* | 191.0 | 191.0 | |

| Expense Standards Per Student | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Textbooks—Kindergarten | $16.79 | $17.80 | 6% increase for inflation |
| Textbooks—Grades 1–6 | 43.69 | 46.31 | 6% increase for inflation |
| Materials of Instruction | 58.87 | 62.40 | 6% increase for inflation |
| Media Center Materials | 14.04 | 14.88 | 6% increase for inflation |

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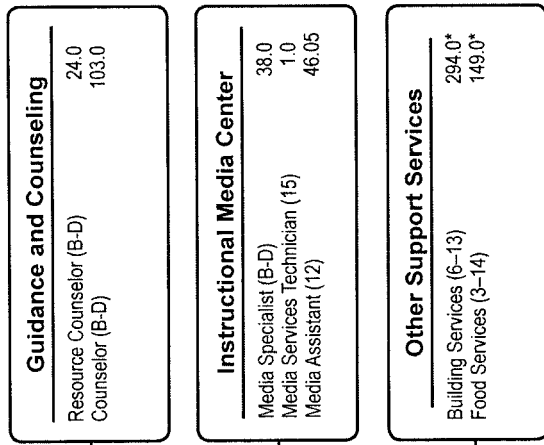## Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| Description | FY 2005 Actual | FY 2006 Budget | FY 2006 Current | FY 2007 Request | FY 2007 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| | | | | | |
| Total Positions (FTE) | 5,095.900 | 5,254.150 | 5,243.150 | 5,334.450 | 91.300 |
| Position Salaries | $293,217,034 | $315,290,029 | $314,255,774 | $329,627,644 | $15,371,870 |
| | | | | | |
| **Other Salaries** | | | | | |
| | | | | | |
| Program Development/SSE | | 423,932 | 343,090 | 225,212 | (117,878) |
| Professional Substitutes | | 6,284,583 | 6,284,583 | 8,411,028 | 2,126,445 |
| Stipends | | 160,702 | 160,702 | 151,443 | (9,259) |
| Stipends-Extracurricular Activities | | 788,875 | 788,875 | 788,875 | |
| Professional Part Time | | 691,914 | 691,914 | 691,914 | |
| Supporting Services Part Time | | 1,104,383 | 1,104,383 | 1,143,257 | 38,874 |
| Other | | 6,570,630 | 7,070,630 | 7,165,708 | 95,078 |
| | | | | | |
| Subtotal Other Salaries | 17,356,610 | 16,025,019 | 16,444,177 | 18,577,437 | 2,133,260 |
| | | | | | |
| **Total Salaries & Wages** | 310,573,644 | 331,315,048 | 330,699,951 | 348,205,081 | 17,505,130 |
| | | | | | |
| **02 Contractual Services** | | | | | |
| | | | | | |
| Consultants | | 391,251 | 391,251 | 386,251 | (5,000) |
| Copier Services | | 812,308 | 812,308 | 812,308 | |
| Other Contractual | | 114,804 | 114,804 | 119,604 | 4,800 |
| | | | | | |
| **Total Contractual Services** | 739,939 | 1,318,363 | 1,318,363 | 1,318,163 | (200) |
| | | | | | |
| **03 Supplies & Materials** | | | | | |
| | | | | | |
| Textbooks | | 3,697,928 | 3,697,928 | 4,179,691 | 481,763 |
| Media | | 915,991 | 915,991 | 1,863,582 | 947,591 |
| Instructional Supplies & Materials | | 4,616,140 | 4,616,140 | 5,503,850 | 887,710 |
| Office | | | | | |
| Other Supplies & Materials | | 325,388 | 325,388 | 325,388 | |
| | | | | | |
| **Total Supplies & Materials** | 8,509,587 | 9,555,447 | 9,555,447 | 11,872,511 | 2,317,064 |
| | | | | | |
| **04 Other** | | | | | |
| | | | | | |
| Local Travel | | 237,265 | 237,265 | 280,803 | 43,538 |
| Staff Development | | 45,450 | 45,450 | 45,450 | |
| Insurance & Employee Benefits | | 756,085 | 756,085 | 756,085 | |
| Extracurricular Activities Support | | 145,910 | 145,910 | 145,910 | |
| Utilities | | | | | |
| Miscellaneous | | 118,329 | 118,329 | 118,329 | |
| | | | | | |
| **Total Other** | 1,933,753 | 1,303,039 | 1,303,039 | 1,346,577 | 43,538 |
| | | | | | |
| **05 Equipment** | | | | | |
| | | | | | |
| Leased Equipment | | 636,228 | 636,228 | 636,228 | |
| Other Equipment | | 514,127 | 514,127 | 661,497 | 147,370 |
| | | | | | |
| **Total Equipment** | 935,160 | 1,150,355 | 1,150,355 | 1,297,725 | 147,370 |
| | | | | | |
| **Grand Total** | $322,692,083 | $344,642,252 | $344,027,155 | $364,040,057 | $20,012,902 |

# Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| CAT | | DESCRIPTION | 10 Mon | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 REQUEST | FY 2007 CHANGE |
|---|---|---|---|---|---|---|---|---|
| 2 | O | Principal | | 125.000 | 129.000 | 129.000 | 130.000 | 1.000 |
| 2 | N | Assistant Principal | | 56.000 | 74.000 | 74.000 | 93.000 | 19.000 |
| 2 | N | Principal Intern | | 9.000 | 8.000 | 8.000 | 8.000 | |
| 7 | BD | Pupil Personnel Worker | | 43.000 | 46.000 | 43.000 | 43.000 | |
| 3 | BD | Psychologist | | 68.000 | 71.000 | 68.000 | 69.000 | 1.000 |
| 3 | BD | Teacher, Reading | X | 125.000 | 125.000 | 125.000 | 129.000 | 4.000 |
| 3 | BD | Counselor, Elementary | X | 125.000 | 127.000 | 126.000 | 129.000 | 3.000 |
| 3 | BD | Media Specialist | X | 125.000 | 125.000 | 125.000 | 129.000 | 4.000 |
| 3 | AD | Teacher | X | 2,254.500 | 2,345.700 | 2,342.700 | 2,336.700 | (6.000) |
| 3 | AD | Teacher, ESOL Support | X | 17.000 | 17.000 | 17.000 | 17.000 | |
| 3 | AD | Teacher, Special Programs Support | X | 21.400 | 21.400 | 21.400 | 21.400 | |
| 3 | AD | Teacher, Academic Intervention | X | 53.200 | 53.200 | 53.200 | 53.200 | |
| 3 | AD | Teacher, Staff Development | X | 125.000 | 125.000 | 125.000 | 129.000 | 4.000 |
| 3 | AD | Teacher, Reading Recovery | X | 12.000 | 12.000 | 12.000 | 12.000 | |
| 3 | AD | Teacher, Reading Initiative | X | 93.500 | 78.500 | 78.500 | 79.500 | 1.000 |
| 3 | AD | Teacher, Focus | X | 38.300 | 44.100 | 47.100 | 47.100 | |
| 3 | AD | Teacher, Kindergarten | X | 457.000 | 498.000 | 498.000 | 524.000 | 26.000 |
| 3 | AD | Teacher, Physical Education | X | 131.600 | 131.600 | 131.600 | 132.600 | 1.000 |
| 3 | AD | Teacher, Art | X | 131.600 | 131.600 | 131.600 | 132.600 | 1.000 |
| 3 | AD | Teacher, General Music | X | 131.600 | 131.600 | 131.600 | 132.600 | 1.000 |
| 3 | AD | Teacher, Instrumental Music | X | 34.200 | 34.200 | 36.200 | 36.200 | |
| 3 | 20 | User Support Specialist I | | 25.000 | 28.000 | 28.000 | 31.000 | 3.000 |
| 3 | 17 | Parent Comm Coordinator | X | 2.200 | 2.200 | 2.200 | 2.200 | |
| 2 | 16 | School Admin Secretary | | 125.000 | 129.000 | 129.000 | 130.000 | 1.000 |
| 3 | 15 | Instructional Data Assistant | X | 88.900 | 88.900 | 88.900 | 88.900 | |
| 3 | 12 | Media Assistant | X | 106.500 | 107.000 | 107.000 | 111.000 | 4.000 |
| 2 | 11 | School Secretary I | X | 115.000 | 128.500 | 128.500 | 131.500 | 3.000 |
| 3 | 11 | Paraeducator | X | 184.700 | 169.950 | 169.950 | 172.950 | 3.000 |
| 3 | 11 | Paraeducator, Academic Intervention | X | 19.300 | 19.300 | 19.300 | 19.300 | |
| 3 | 11 | Pareducator, Focus | X | 71.500 | 71.500 | 65.500 | 65.500 | |
| 3 | 11 | Pareducator, Special Prog. Support | X | 27.500 | 27.500 | 27.500 | 27.500 | |
| 3 | 8 | Teacher Assistant | X | 1.300 | 1.300 | 1.300 | 13.800 | 12.500 |
| 3 | 7 | Lunch Hour Aide - Permanent | X | 152.100 | 152.100 | 152.100 | 156.900 | 4.800 |
| | | **Total Positions** | | **5,095.900** | **5,254.150** | **5,243.150** | **5,334.450** | **91.300** |

# Middle Schools

### Guidance and Counseling

| | |
|---|---|
| Resource Counselor (B-D) | 24.0 |
| Counselor (B-D) | 103.0 |

### Instructional Media Center

| | |
|---|---|
| Media Specialist (B-D) | 38.0 |
| Media Services Technician (15) | 1.0 |
| Media Assistant (12) | 46.05 |

### Other Support Services

| | |
|---|---|
| Building Services (6–13) | 294.0* |
| Food Services (3–14) | 149.0* |

### Special Education

| | |
|---|---|
| **Principal (P)** | **38.0** |
| **Assistant Principal (N)** | **65.0** |
| **Student Support Specialist (N)** | **20.0** |
| **Magnet Coordinator (M)** | **3.0** |
| **User Support Specialist I (20)** | **38.0** |
| **School Administrative Secretary (16)** | **38.0** |
| **School Financial Assistant (14)** | **38.0** |
| **School Secretary I and II (11–12)** | **108.75** |
| **Security Assistant (11)** | **68.0** |

### Special Services

**Teachers**

| | |
|---|---|
| Reading (B-D) | 38.0 |
| Staff Development (A-D) | 38.0 |
| Academic Intervention (A-D) | 41.5 |
| Special Programs Support (A-D) | 12.6 |
| Resource (A-D) | 313.0 |
| Alternative Programs (A-D) | 38.0 |
| ESOL (A-D) | 52.7* |
| ESOL—Resource (A-D) | 1.0* |

**Support Services**

| | |
|---|---|
| Paraeducator—ESOL (11–12) | 5.25* |
| Lunch Hour Aide—Permanent (7) | 34.518 |

### Grade 6 through Grade 8

**Teachers**

| | |
|---|---|
| Teacher, 6–8 (A-D) | 1,320.2 |

**Support Services**

| | |
|---|---|
| Instructional Data Assistant (15) | 27.025 |
| Paraeducator (11–12) | 19.807 |
| Paraeducator—Computer Lab (11) | 5.0 |
| Teacher Assistant (8) | 4.075 |

F.T.E. Positions 2,520.525
(In addition chart includes 501.95* positions from ESOL, Plant Operations, Food Services, and Supported Projects. School-based special education positions are shown in Chapter 4.)

## FY 2007 OPERATING BUDGET

## 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

All middle schools provide a rigorous and challenging academic curriculum in reading, English, mathematics, science and social studies. Middle schools provide comprehensive academic and elective programs that are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. All middle school students take health education and physical education. In addition, there is a comprehensive elective program that includes subjects such as music, art, technology, and foreign language. Also, middle schools provide extracurricular programs that enable students to acquire and extend skills essential to all learning in a school climate that fosters student growth. Middle School students and their parents are included in the decision-making process relative to the students' education. All middle schools are required to 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.

## Trends and Accomplishments

The Office of Curriculum and Instructional Programs (OCIP) prepared an action plan approved by the Montgomery County Board of Education to implement recommendations of the Maryland State Department of Education Middle Years Task Force Report. Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize all students learning potential. The MCPS Reading and English curriculum is standards-based and is aligned with the Voluntary State Curriculum. The mathematics curriculum provides grade-level and above grade-level objectives that prepare more students to complete algebra and geometry in middle school. The middle school program offers students the opportunity to complete a foreign language course in one year rather than two years. The curricula in reading and English, mathematics, and foreign language are three examples of the addition of rigor and challenge to the middle school instructional program.

MCPS has a longstanding commitment to providing resources to serve targeted student populations. Instructional guides incorporate strategies for differentiating instruction to meet the needs of children with special needs, English Language Learners, as well as pathways to acceleration for highly able students. The 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.

Three different interventions were implemented in sixteen middle schools to meet the intensive reading needs of students. The interventions programs, Bridges to Literacy, Read Naturally, and Wilson, focus on improving comprehension, fluency, and decoding skills, respectively. Some schools disbanded self-contained classes for students with disabilities and implemented inclusion programs and/or co-teaching models to integrate the students into the general education program and ensure their access to the rigorous and challenging grade level curriculum. Students with disabilities also have opportunities to participate in school-wide reading interventions such as the Read 180 and Corrective Reading Programs. The FY 2006 budget funded additional staffing in special education.

The curriculum for students receiving English Speakers of Other Languages (ESOL) services was revised to align with the Voluntary State Curriculum. The FY 2006 budget also provided funds to increase translation services to improve outreach efforts and enhance communication with the families of our English language learners.

Students with disabilities and English language learners participated in the middle school extended day program, which provides after-school support in reading, writing and mathematics, and the extended year program, which provides reading and math support as well as math acceleration classes during the summer at all middle schools.

Selected middle schools partnered with the Montgomery County Police Department and the organization, Identity, to work with students in after-school programs. They were funded by grants and focused on improving academic performance, setting goals, building self-confidence, and developing strategies to resist getting involved in gangs. The programs also included mentoring, field trips, and other social activities. The expansion of the Educational Facilities Officer (EFO) program at the secondary level continues to be an initiative that helps to address the social issues that impact the schools.

Secondary schools also benefited from reduced class size initiative, which allocated forty additional positions.

### Middle School Reform

The MCPS initiated a program review for the existing 36 middle schools in March 2004, which identified 36 recommendations. These recommendations, along with other instructional priorities identified in the MCPS strategic plan, are the basis of the middle school reform. Middle School performance on the 2005 Maryland State Assessment (MSA) revealed twelve of the thirty-six middle schools did not make adequate yearly progress (AYP). This data support the need

for middle school reform.

The components of middle school reform include the following seven areas:

1. Leadership and Professional Development

2. Curriculum, Instruction, and Assessment

3. Extended Learning Oportunities

4. Technology

5. Organizational Structure

6. Parent and Community Engagement/Communication

7. Human Resources

A steering committee and seven project teams, which align to the above components, are developing the middle school reform action plan.

### Middle School Magnet Consortium

The Middle School Magnet Consortium (MSMC) is an initiative that is part of the overall strategic plan to improve academic performance, narrow the achievement gap by race, ethnicity and socio-economic status in MCPS, and address student enrollment issues. In FY 2006, MCPS opened three unique whole-school magnets: Argyle Middle School for Information Technology, A. Mario Loiederman Middle School for Creative and Performing Arts, and Parkland Middle School for Aerospace Technology. The three schools form a choice consortium for students residing in the traditional feeder pattern of Argyle and Parkland Middle School. Additional seats were designated for out-of-consortium students in Grade 6 at each school.

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

### Implementation of Roberto Clemente Middle School-Upcounty Center Program

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

### Middle Years Programme International Baccalaureate (MYP IB)

The FY 2006 budget funded the continuation of the MYP IB at Julius West Middle School and Westland Middle School. Two additional MYP IB programs were established in the Downcounty Consortium at Silver Spring International Middle School and Newport Mill Middle School. The initial planning for an MYP IB program began at Francis Scott Key Middle School, where eighth grade students will have the choice of articulating to Springbrook High School, a site that has an established IB signature program.

The additional three programs will increase students' capacity for advanced level instruction and prepare them to take advantage of IB Diploma program options as well as Honor and Advanced Placement coursework.

### Extended Learning Opportunities

The OCIP continued to implement, monitor, and evaluate the existing extended learning opportunities: extended day (after school) and extended year (summer school) programs, funded in the thirty-eight middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes through Focus on Mathematics courses. These programs are aligned to and support the rigorous and challenging middle school curriculum and ensure that all student meet high academic expectations.

### Reading Interventions and Assessments

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in twelve middle schools. The interventions, READ 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of School Performance (OSP) in collaboration with OCIP.

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) and the Stanford Diagnostic Reading Test-Fourth Edition (SDRT-4) assessments to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students twice during FY 2006 and will be administered three times per year in subsequent years. The SDRT-4 is a diagnostic test, which is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators. Additionally, Grade 6 students took three curriculum-based assessments per quarter in Reading 6 and English 6 to monitor their progress toward grade level mastery of the curriculum

### Assessments in Mathematics

All middle schools administered the mathematics unit assessments for Mathematics A, B, and C and submitted the data, which will be accessible through the Instructional Management System (IMS). The OCIP collaborated with the

Office of Information and Organizational Systems (OIOS) and the Office of School Performance (OSP) to monitor the implementation of the curriculum and to support schools with using the data to inform instruction.

### Instructional Management System (IMS) Middle School Roll Out Initiative

The IMS was implemented in middle schools during FY 2006. Training was provided through on-line or on-site training. IMS is used to record, analyze and monitor student achievement data in order to appropriately plan instruction to meet the diverse learning needs of the middle school student.

### Long Term SAT Initiative

The CollegeEd program and the Preliminary SAT Scoring Service (PSSS) were implemented in all middle schools in FY 2006. Both of these initiatives were designed to support increased student achievement as students begin to investigate post high school educational plans while understanding that academic preparation creates opportunities.

CollegeEd offers the very best college preparation advice to middle school students and their families. Through a series of lessons, students learn the relevance of their middle school education in preparing and planning for college, goal setting, financial resources, and other significant information that helps them to know that a college education is possible for every student.

PSSS provides students with comprehensive personalized feedback on their academic skills while providing access and experience with taking a previously administered PSAT assessment. Middle and high schools are provided with information to improve the instructional program and to increase student enrollment in the advanced level courses.

### IPAS/Challenge Grant

In 2004, MCPS, in collaboration with the Maryland State Department of Education (MSDE), identified six middle schools to receive the IPAS/Challenge Grant to build teacher capacity for improving student achievement in reading and mathematics. Schools have identified and secured consultants to provide direct support and training to teachers. The training focused on examining student work, understanding the alignment between the Maryland Voluntary State Curriculum (VSC) and the MCPS reading language arts/English curriculum, and developing formative assessments.

The grant, which originally ended in September 2005, was extended through December 2005. It has not been funded for FY 2007; however, local school funds will support the schools until funding resumes in FY 2007.

### Leadership and Professional Development

The OCIP collaborates with the OOD to provide job-embedded staff development to middle school teachers, resource teachers, interdisciplinary resource teachers and administrators that supports a rigorous and challenging instructional program for all students. Specifically, instructional specialists from the Middle School Unit, Department of Curriculum and Instruction, and content specialists focus on improving teaching and learning in the areas of literacy and mathematics in order to raise the quality of the instructional program for all middle school students.

The OOD also collaborates with the OCIP to provide training for teachers new to MCPS. This orientation program emphasizes the application of best practices as well as curriculum content. The mentoring program for new teachers has been extended to provide every new teacher with a teacher mentor on site with whom they can work throughout the school year.

Over the past two years, approximately two thirds of the middle school principals are new to the position. These administrators have been assigned a consulting principal to support and mentor them throughout their first year, and they receive new principal training.

Because it has become very apparent that the educational program for all students must be considered a pre-K–12 model, schools have begun to develop vertical articulation models. Middle school are meeting regularly with all the elementary schools and the high school in their cluster feeder to ensure that the pre-K–12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Support for the safe and healthy middle school environment continues. Middle schools have implemented the Collaborative Action Process (CAP). The key elements of this program include CAP problem solving concepts, universal prevention programs, mental health interventions, and wrap-around services. The collaboration among Montgomery County agencies has supported effective responses to crisis situations.

## 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.
- The Maryland State Department of Education (MSDE) requires annual Maryland Assessments in reading and mathematics for students in Grades 3 through 8 and Grade 10.
- 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 was recently eliminated as an HSA course.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence,* which incorporates the federal and state performance goals.
- The MCPS 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.*
- All middle schools will implement the MCPS Policy IKA, *Grading and Reporting,* to ensure grades reflect student achievement based on course expectations as outlined by

the rigorous MCPS curriculum.

- MCPS Curriculum Policy IFA and Regulation (IFA-RA) require that schools implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices
- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirement for special education services affect the total program.
- MCPS has a separate policy on Middle School Education.

## Strategies

- Implement the multi-year middle school reform action plan
- Provide focused professional development for all instructional staff on the implementation of the reading, English, and mathematics curriculum to improve teaching and learning
- Monitor the MSMC to identify the components that contribute to increased student achievement
- Monitor achievement of students in reading, English, and mathematics using formative and summative assessment data
- Evaluate current middle school assessments and interventions to determine their effectiveness in increasing student performance in order to meet both local and state proficiency standards in reading and mathematics
- Continue extended day and extended year programs and monitor the academic performance of students enrolled in the programs
- Conduct instructional program reviews (IPR) to identify supports and resources for selected schools
- Develop a systemwide plan for technical assistance to support schools that did not meet AYP
- Collaborate with the staff of special education and ESOL instruction to support students with special needs and English language learners, respectively, in the extended day and extended year programs and with accessing the reading, English, and mathematics curriculum
- Provide an instructional program that meets the needs of every student and results in every student attaining academic success
- Build on elementary school experiences and 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
- Promote safe and secure learning environments, including appropriate alternative programming for students unable to function in a regular classroom setting
- Encourage teachers to increase the variety of instructional strategies used during daily instruction through the teacher evaluation system

- Develop and implement plans for all students to have access to Honors and Advanced Programs

## Performance Measurement

**Performance Measure 1:** All middle school students and each subgroup will meet or exceed the AMO in reading.

**Explanation:** The MSA Reading AMO for 2005 was 56.7 percent. While all groups demonstrated an increase in the percent of student performing at or above the proficient level not all subgroups meet the given 2005 Reading AMO. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

|          | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|----------|---------|----------|-------------|
| AMO      | 56.7*   | 61.5*    | 66.3*       |
| Aggregate| 75.5    | 78.2     | 80.9        |
| AA       | 58.3    | 62.9     | 67.6        |
| Asian    | 85.4    | 87.0     | 88.6        |
| Hispanic | 54.8    | 59.8     | 64.8        |
| White    | 89.8    | 90.9     | 92.1        |
| FARMS    | 49.6    | 55.2     | 60.8        |
| LEP      | 28.9    | 36.8     | 44.7        |
| SPED     | 37.5    | 44.4     | 51.4        |
| * as stated by MSDE. | | | |

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

**Explanation:** The MSA Mathematics AMO for 2005 was 38.5 percent. While all groups demonstrated an increase in the percent of student performing at or above the proficient level not all subgroups meet the given 2005 Mathematics AMO. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

|          | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|----------|---------|----------|-------------|
| AMO      | 38.5    | 42.9     | 50.0        |
| Aggregate| 66.7    | 70.4     | 74.1        |
| AA       | 42.1    | 48.5     | 55.0        |
| Asian    | 85.5    | 87.1     | 88.7        |
| Hispanic | 44.0    | 50.2     | 56.4        |
| White    | 82.8    | 84.7     | 86.6        |
| FARMS    | 37.3    | 44.3     | 51.2        |
| LEP      | 32.9    | 40.4     | 47.8        |
| SPED     | 27.5    | 35.6     | 43.6        |
| * as stated by MSDE. | | | |

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

**Explanation:** To make AYP a school must met 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.

| FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|---|---|---|
| 67 % | 79% | 95% |
| 24 out of 36 schools met AYP | 30 out of 38 schools will meet AYP | 36 out of 38 schools will meet AYP |

**Performance Measure 4:** Eighty percent of middle school students will successfully complete Algebra 1 by 8th grade.

**Explanation:** In addition to monitoring the percent of student's enrolling in Algebra I or above in Grade 8 the percentage of Grade 8 students successfully completing Algebra I or above is also being monitored.

| | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|---|---|---|---|
| Aggregate | 47.8 | 54.2 | 60.7 |
| AA | 23.8 | 35.0 | 46.3 |
| Asian | 71.1 | 72.9 | 74.7 |
| Hispanic | 23.4 | 34.7 | 46.0 |
| White | 63.3 | 66.6 | 70.0 |
| FARMS | 18.1 | 30.5 | 42.9 |
| LEP | 16.4 | 29.1 | 41.8 |
| SPED | 11.7 | 25.4 | 39.0 |

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

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

| | FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|---|---|---|---|
| EYP | 4363 | 4352 | 7600 |
| EDP | 1875 | 4440 | 4560 |

**Performance Measure 6:** Principals will express satisfaction with the level of support services.

**Explanation:** Use data from principal surveys to determine the level of satisfaction provided by OCIP to meet staff professional development and administrator needs related to curriculum, assessment, instruction, and monitoring and reporting. This is a new initiative beginning in FY 2006; therefore, no data are available for FY 2005. This initiative will consist of a survey in which principals will rate their satisfaction with the services provided.

| FY 2005 Actual | FY 2006 Estimate | FY 2007 Recommended |
|---|---|---|
| Not available | 75% of the respondents will report satisfaction with service | 80% of the respondents will report satisfaction with service |

## Budget Explanation

The current FY 2006 budget for this school level is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of a 1.0 counselor and $71,014 from the elementary school budget. As a requirement for receiving funds under the Individuals with Disabilities Act, MCPS is now required to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. A portion of the resources devoted to the Collaborative Action Process (CAP) is allocated to support this effort. In the current year, $649,603 is realigned to the project managed by the Department of Student Services.

The FY 2007 request for this school level is $185,693,179, an increase of $6,382,215 from the current FY 2006 budget of $179,310,964. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—$7,990,502*
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by $5,774,707. There is an increase of $2,215,795 in continuing salary costs to reflect step or longevity increases for current employees.

*Enrollment/Growth—($376,231)*
Middle school enrolment is projected to be 31,068 in FY 2007, 119 fewer students than projected in FY 2006. Total projected and actual enrollment for FY 2006 and projected enrollment for FY 2007 is shown on page 1-19.

With a decrease in projected enrollment, there is a reduction of 8.7 teacher positions and $373,719, and $2,512 in textbooks, media center materials, and instructional materials. To meet the needs of individual schools, a 1.0 student support specialist is reduced and a 1.0 assistant principal is added to the budget.

*New Schools—($1,690,195)*
There is a decrease of $1,738,024 in the budget to reflect one-time start-up costs for textbooks, media center materials, and instructional materials at Loiederman and Lakelands Park middle schools in the FY 2006 budget. Added to the budget are a 1.0 school secretary, 1.0 security assistant, and $47,829 to support the addition of 8th grade to Lakelands Park Middle School.

*Inflation—$410,798*
Applying an inflation factor of 6 percent increases the budget for textbooks, media center materials, instructional materials, and interscholastic sports by $410,798.

*Other—$12,492*
There is an increase of $12,492 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

*Improving Programs and Services—$336,739*
*Violence Prevention—$250,000*
The FY 2007 budget includes an additional $250,000 to work with community organizations to develop school programs to prevent and address violence prevention. MCPS will continue to work closely with the Gang Prevention Task Force, under the leadership of the Montgomery County departments of Police and Health and Human Services, and the new gang prevention coordinator to address these vital issues.

*Subsstitute Teachers—$86,739*
The budget for substitute teachers is increased by $86,739. This will provide substitutes for middle school teachers to help administer high school assessment exams given to middle school students and provide assistance to teachers in the preparation of instructional materials and save them valuable time for direct instruction.

*Reductions—($301,890)*
*Textbook, Media Center Materials, and Instructional Materials—($239,390)*
It is important to minimize the effects of budget reductions on school-based programs. The total school-based reductions of $2,909,615 comprise only a 0.2 percent reduction in school-based services. Since school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. Nevertheless, reductions have been made to avoid endangering high priority improvements and were spread widely to minimize any effects on classroom instruction. There is a reduction of $160,060 in textbooks, $37,570 in media center materials, and $41,760 in instructional materials

*Summer Supplemental Employment/Program Development—($56,000)*
There is a reduction of $56,000 in middle school summer supplemental employment and program development for FY 2007.

*Instructional Equipment Reduction—($6,500)*
There is a reduction of $6,500 in instructional equipment.

## Selected Program Support Information FY 2007

### Student Enrollment

| FY 2007 change is 9/05 projection to 9/06 projection | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Grade 6–8 | 29,081 | 28,843 | 28,667 | FY 2007 change —(176) |
| Special Education Special Classes | 2,452 | 2,344 | 2,401 | FY 2007 change — 57 |
| Total Middle Schools | 31,533 | 31,187 | 31,068 | FY 2007 change —(119) |

### Average Class Size

| Average class sizes are used to meet the Board's maximum class size guidelines | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| | 23.7 | 23.6 | 23.1 | 28 in English, 32 in other academic subjects |

| Student/Counselor Ratio | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Middle School | 250:1 | 248:1 | 245:1 | The goal is for all schools to have a ratio of 250:1. |

| Additional Support | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Released time for coordination of Success for Every Student planning* | 7.2 | 7.2 | Provides 0.2 positions per school |
| Released time for coordination of Gifted and Talented planning* | 7.2 | 7.2 | Provides 0.2 positions per school |
| Additional teacher positions to meet maximum class size guidelines* | 94.6 | 94.6 | |
| Math Support Teachers* | 36.0 | 36.0 | Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1 |

| Special Programs | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Eastern Humanities/Communicative Arts (Grades 6–8) | 2.5 | 2.5 | |
| Takoma Park Science/Math/ Computer Science | 2.5 | 2.5 | |
| Middle Years International Baccalaureate Support | 4.0 | 4.0 | |
| Roberto Clemente Middle School Special Center | 3.6 | 3.6 | |

| Expense Standards Per Student | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Textbooks | $58.77 | $62.30 | 6% increase for inflation |
| Materials of Instruction | 100.08 | 106.08 | 6% increase for inflation |
| Media Center Materials | 17.97 | 19.05 | 6% increase for inflation |

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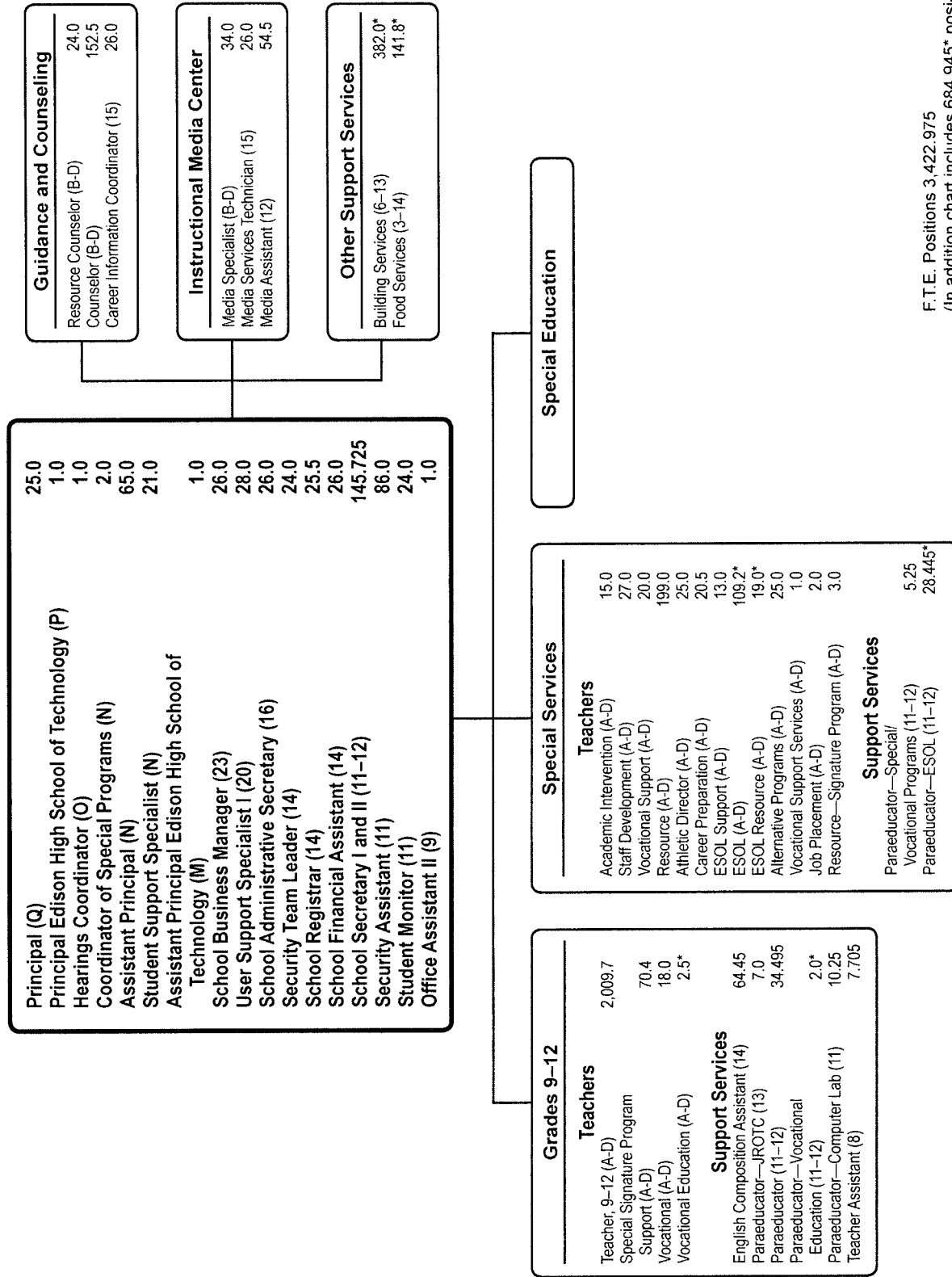## Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| Description | FY 2005 Actual | FY 2006 Budget | FY 2006 Current | FY 2007 Request | FY 2007 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 2,501.375 | 2,526.225 | 2,527.225 | **2,520.525** | (6.700) |
| Position Salaries | $153,299,090 | $161,089,951 | $161,158,565 | **$168,672,482** | $7,513,917 |
| **Other Salaries** | | | | | |
| Program Development/SSE | | 210,872 | 210,872 | **154,872** | (56,000) |
| Professional Substitutes | | 3,131,177 | 3,131,177 | **3,330,543** | 199,366 |
| Stipends | | 403,128 | 403,128 | **403,128** | |
| Stipends-Extracurricular Activities | | 1,577,622 | 1,577,622 | **1,577,622** | |
| Professional Part Time | | 1,864,431 | 1,229,991 | **1,229,991** | |
| Supporting Services Part Time | | 406,677 | 405,930 | **420,219** | 14,289 |
| Other | | 976,400 | 976,400 | **1,000,179** | 23,779 |
| Subtotal Other Salaries | 7,330,169 | 8,570,307 | 7,935,120 | **8,116,554** | 181,434 |
| **Total Salaries & Wages** | 160,629,259 | 169,660,258 | 169,093,685 | **176,789,036** | 7,695,351 |
| **02 Contractual Services** | | | | | |
| Consultants | | 1,459 | 1,459 | **1,459** | |
| Copier Services | | 687,260 | 687,260 | **687,260** | |
| Other Contractual | | 94,002 | 94,002 | **344,002** | 250,000 |
| **Total Contractual Services** | 523,539 | 782,721 | 782,721 | **1,032,721** | 250,000 |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | 3,095,178 | 3,095,178 | **2,781,918** | (313,260) |
| Media | | 1,974,430 | 1,974,430 | **981,624** | (992,806) |
| Instructional Supplies & Materials | | 3,140,880 | 3,121,713 | **2,842,663** | (279,050) |
| Office | | | | | |
| Other Supplies & Materials | | 241,369 | 248,520 | **248,520** | |
| **Total Supplies & Materials** | 5,478,730 | 8,451,857 | 8,439,841 | **6,854,725** | (1,585,116) |
| **04 Other** | | | | | |
| Local Travel | | 68,076 | 68,076 | **80,568** | 12,492 |
| Staff Development | | 20,844 | 20,844 | **20,844** | |
| Insurance & Employee Benefits | | | | | |
| Extracurricular Activities Support | | 611,234 | 611,234 | **627,222** | 15,988 |
| Utilities | | | | | |
| Miscellaneous | | 136,705 | 136,705 | **136,705** | |
| **Total Other** | 640,544 | 836,859 | 836,859 | **865,339** | 28,480 |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 157,858 | 157,858 | **151,358** | (6,500) |
| **Total Equipment** | 87,442 | 157,858 | 157,858 | **151,358** | (6,500) |
| **Grand Total** | $167,359,514 | $179,889,553 | $179,310,964 | **$185,693,179** | $6,382,215 |

# Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| CAT | | DESCRIPTION | 10 Mon | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 REQUEST | FY 2007 CHANGE |
|---|---|---|---|---|---|---|---|---|
| 2 | P | Principal | | 38.000 | 38.000 | 38.000 | **38.000** | |
| 2 | N | Assistant Principal | | 62.000 | 64.000 | 64.000 | **65.000** | 1.000 |
| 2 | N | Student Supp Spec (11 mo) | | 20.000 | 21.000 | 21.000 | **20.000** | (1.000) |
| 2 | N | Coodinator, Mid School Magnet | | 3.000 | 3.000 | 3.000 | **3.000** | |
| 3 | BD | Teacher, Reading | X | 36.000 | 38.000 | 38.000 | **38.000** | |
| 3 | BD | Counselor, Secondary | X | 102.000 | 102.000 | 103.000 | **103.000** | |
| 3 | BD | Media Specialist | X | 36.000 | 38.000 | 38.000 | **38.000** | |
| 3 | BD | Counselor, Resource | X | 22.000 | 24.000 | 24.000 | **24.000** | |
| 3 | AD | Teacher | X | 1,350.000 | 1,328.900 | 1,328.900 | **1,320.200** | (8.700) |
| 3 | AD | Teacher, Academic Intervention | X | 41.500 | 41.500 | 41.500 | **41.500** | |
| 3 | AD | Teacher, Special Program Support | X | 8.400 | 12.600 | 12.600 | **12.600** | |
| 3 | AD | Teacher, Staff Development | X | 36.000 | 38.000 | 38.000 | **38.000** | |
| 3 | AD | Teacher, Alternative Programs | X | 36.000 | 38.000 | 38.000 | **38.000** | |
| 3 | AD | Teacher, Resource | X | 300.000 | 313.000 | 313.000 | **313.000** | |
| 3 | 20 | User Support Specialist I | | 36.000 | 38.000 | 38.000 | **38.000** | |
| 2 | 16 | School Admin Secretary | | 38.000 | 38.000 | 38.000 | **38.000** | |
| 3 | 15 | Media Services Technician | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | 15 | Instructional Data Assistant | X | 24.775 | 27.025 | 27.025 | **27.025** | |
| 2 | 14 | School Financial Assistant | | 38.000 | 38.000 | 38.000 | **38.000** | |
| 2 | 12 | School Secretary II | X | 20.500 | 20.500 | 20.500 | **21.500** | 1.000 |
| 2 | 12 | School Secretary II | | 39.000 | 41.000 | 41.000 | **41.000** | |
| 3 | 12 | Media Assistant | X | 44.050 | 46.050 | 46.050 | **46.050** | |
| 2 | 11 | School Secretary I | X | 43.750 | 46.250 | 46.250 | **46.250** | |
| 2 | 11 | Security Assistant | X | 64.500 | 67.000 | 67.000 | **68.000** | 1.000 |
| 3 | 11 | Paraeducator | X | 18.807 | 19.807 | 19.807 | **19.807** | |
| 3 | 11 | Paraeducator Computer Lab | X | 5.500 | 5.000 | 5.000 | **5.000** | |
| 3 | 8 | Teacher Assistant | X | 4.075 | 4.075 | 4.075 | **4.075** | |
| 3 | 7 | Lunch Hour Aide - Permanent | X | 32.518 | 34.518 | 34.518 | **34.518** | |
| | | **Total Positions** | | **2,501.375** | **2,526.225** | **2,527.225** | **2,520.525** | **(6.700)** |

# High Schools

**Guidance and Counseling**

| | |
|---|---|
| Resource Counselor (B-D) | 24.0 |
| Counselor (B-D) | 152.5 |
| Career Information Coordinator (15) | 26.0 |

**Instructional Media Center**

| | |
|---|---|
| Media Specialist (B-D) | 34.0 |
| Media Services Technician (15) | 26.0 |
| Media Assistant (12) | 54.5 |

**Other Support Services**

| | |
|---|---|
| Building Services (6–13) | 382.0* |
| Food Services (3–14) | 141.8* |

**Special Education**

Main box:

| | |
|---|---|
| Principal (Q) | 25.0 |
| Principal Edison High School of Technology (P) | 1.0 |
| Hearings Coordinator (O) | 1.0 |
| Coordinator of Special Programs (N) | 2.0 |
| Assistant Principal (N) | 65.0 |
| Student Support Specialist (N) | 21.0 |
| Assistant Principal Edison High School of Technology (M) | 1.0 |
| School Business Manager (23) | 26.0 |
| User Support Specialist I (20) | 28.0 |
| School Administrative Secretary (16) | 26.0 |
| Security Team Leader (14) | 24.0 |
| School Registrar (14) | 25.5 |
| School Financial Assistant (14) | 26.0 |
| School Secretary I and II (11–12) | 145.725 |
| Security Assistant (11) | 86.0 |
| Student Monitor (11) | 24.0 |
| Office Assistant II (9) | 1.0 |

**Grades 9–12**

**Teachers**

| | |
|---|---|
| Teacher, 9–12 (A-D) | 2,009.7 |
| Special Signature Program Support (A-D) | 70.4 |
| Vocational (A-D) | 18.0 |
| Vocational Education (A-D) | 2.5* |

**Support Services**

| | |
|---|---|
| English Composition Assistant (14) | 64.45 |
| Paraeducator—JROTC (13) | 7.0 |
| Paraeducator (11–12) | 34.495 |
| Paraeducator—Vocational Education (11–12) | 2.0* |
| Paraeducator—Computer Lab (11) | 10.25 |
| Teacher Assistant (8) | 7.705 |

**Special Services**

**Teachers**

| | |
|---|---|
| Academic Intervention (A-D) | 15.0 |
| Staff Development (A-D) | 27.0 |
| Vocational Support (A-D) | 20.0 |
| Resource (A-D) | 199.0 |
| Athletic Director (A-D) | 25.0 |
| Career Preparation (A-D) | 20.5 |
| ESOL Support (A-D) | 13.0 |
| ESOL (A-D) | 109.2* |
| ESOL Resource (A-D) | 19.0* |
| Alternative Programs (A-D) | 25.0 |
| Vocational Support Services (A-D) | 1.0 |
| Job Placement (A-D) | 2.0 |
| Resource—Signature Program (A-D) | 3.0 |

**Support Services**

| | |
|---|---|
| Paraeducator—Special/Vocational Programs (11–12) | 5.25 |
| Paraeducator—ESOL (11–12) | 28.445* |

F.T.E. Positions 3,422.975 (In addition chart includes 684.945* positions from ESOL, Plant Operations, Food Services, and Supported Projects. School-based special education positions are shown in Chapter 4.)

**FY 2007 OPERATING BUDGET**

## Mission

The mission of high schools is to provide all students with a rigorous and challenging instructional program that prepares them for success in post-secondary education and careers. High schools provide a stimulating environment that supports young adults in developing their social, emotional, and academic potential.

## 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 fosters student development. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools include students and parents in the decision-making process for each student's education. All high 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 MCPS strategic plan.

## Trends and Accomplishments

High school data continue to indicate improvements in student achievement. The percentage of high school students enrolled in at least one Honors or Advanced Placement (AP) course in 2004–2005 was more than 66 percent. Increases were made in each racial and ethnic group. Preliminary data for 2005 shows MCPS students took 20,210 AP exams, with 76.9 percent of these exams earning a score of 3 or higher. MCPS graduating seniors have maintained an average combined SAT score above 1100 for two consecutive years, with students in 2005 achieving an average score of 1101. The new results nearly match the performance in 2004 when students reached 1102 and set the highest average score in the history of the school system. This past year's achievement, coinciding with the end of the traditional two-part SAT exam, occurred as high school teachers, guidance counselors, and principals encouraged more students to prepare and participate in the pre-college exam, resulting in the largest number of seniors ever to take the SAT (7,355) in Montgomery County, an increase of 7 percent over 2004. The increased participation in MCPS was most notable among African American and Hispanic students, and their performance would appear to contradict research expectations that suggest average SAT scores should significantly decline as participation rates increase.

*Newsweek* magazine in May 2005 featured all 23 eligible Montgomery County high schools in the top 3 percent of the nation's 27,468 high schools. *Newsweek* measured the rigor of a high school academic program according to the number of AP or IB tests taken by all students at a school divided by the number of graduating seniors. By this measure, MCPS has the highest number of schools (5) in the nation in the top 100 of any school district and the highest number in the total list. The student daily attendance for high schools reflected a 95.2 percentage of attendance in 2004–2005.

High school staffs are working together as professional learning communities to investigate and implement intervention strategies to address the continuing disparity in student scores by race and ethnicity. Increasing student enrollment and diversity necessitate professional development opportunities that emphasize differentiated instruction and promote the use of multiple assessment measures. More students need support to meet rigorous academic demands while managing the demands of adolescence. High schools have implemented programs such as after-school support, ninth-grade teams, academies, signature programs, and local summer school classes to provide support and acceleration for all students. MCPS continues to provide free PSAT testing for all Grade 10 students to determine readiness for SAT success and to provide information for needed adjustments to instruction.

MCPS is committed to preparing all students to meet the challenge of high academic achievement and future success in college and careers. Increased participation and success in more rigorous courses provides the preparation students need for success on the SAT as well as for college and post-secondary careers. MCPS will continue to encourage students to take advantage of the opportunity to take advanced courses, including Honors and Advanced Placement (AP). The sequence and level of coursework necessary for this preparation will be clearly communicated to parents and students so that all students will be ready for success on the SAT and other significant measures of academic achievement. In addition to rigorous courses, MCPS students also have a number of options to help them prepare specifically for the SAT. All MCPS high schools continue to offer the SAT Prep course as an elective during the regular school day and the SAT Crash Course at lunchtime for three weeks prior to the administration of each SAT. MCPS has purchased the official College Board SAT Readiness Program, including the online course developed by the SAT test makers. All MCPS high school students have an access code for this course and may use it for independent study from any computer with Internet access.

Changing workplace requirements have increased the need for a rigorous academic foundation, challenging technical preparation, and continuing education for students preparing for the transition from high school to post-secondary education or careers. The Division of Career Technology Education (CTE) supports high school programs by strengthening the quality and quantity of post-secondary opportunities available to students.

The Office of Curriculum and Instructional Programs (OCIP) collaborates with the Office of Organizational Development (OOD) to plan for professional development of local school staff development teachers to ensure their effectiveness

in providing job-embedded training that supports a rigorous and challenging instructional program for all students. These efforts focus on strategies that foster rigor and extend literacy. Staff development teachers work with instructional specialists from the Department of Curriculum and Instruction (DCI), and consulting teachers to support job-embedded professional development that is focused on raising the quality of the instructional program for all high school students. OCIP also collaborates with OOD to provide training for leadership and core teams as well as educators new to MCPS. This professional development encourages the implementation of the best practices and curriculum content.

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 must pass the HSA in English 10, Biology, Algebra, and National, State and Local 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. Preparation for the HSA and MSA requires intensive professional development so that teachers can support student preparation for success on the tests. OCIP collaborates with the Office of Organizational Development 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.

Continued implementation of countywide final examinations, designed to prepare students and predict performance on MSA and HSA, are supported by the Unit of Instruction and Achievement. High school specialists collaborate with the Testing Unit of the Department of Shared Accountability (DSA) to develop procedures for the secure implementation of these examinations. Directors of Instruction and Achievement coordinate Instructional Program Reviews by content supervisors and specialists at selected schools to assist principals and school leadership teams in reviewing their implementation of the MCPS curriculum and to make recommendations for increasing student achievement.

High schools continue to expand their course offerings in Honors, AP, and IB, and to provide opportunities for increased success in these college level courses.

## 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. In addition, federal and state regulations require adequate yearly progress of achievement targets by all student subgroups.

- Students entering Grade 9 in 2005 in the state of Maryland will be required to pass rigorous end-of-course High School Assessments in English 10, Algebra 1, Biology, and National, State and Local Government in order to earn a Maryland High School Diploma. Geometry was recently eliminated as an HSA requirement.
- 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.
- Promote safe and secure learning environments for all students.
- Emphasize the use of pre-assessment, formative assessment, and summative assessment in planning and adjusting instruction and in monitoring student progress toward clearly defined outcomes and indicators.
- Encourage students to participate in Honors, AP, IB, and other advanced-level classes.
- 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.
- Continue to provide free PSAT testing for all Grade 10 students
- Provide ongoing staff development to enhance the repertoire of instructional strategies used by teachers and administrators to address diverse the needs of students.
- Encourage school-based initiatives designed to reform and improve high school practices.
- Support a continuous, well-articulated learning experience for students in Grades 6–12.
- Provide ongoing support to schools for an instructional program that leads to academic success for all students.
- Articulate curriculum issues among administrators and instructional leaders pre-K–12 to support the needs of all students through rigorous, standards-based coursework.
- Provide a literacy focus that supports school-based literacy teams in working with all content areas to provide reading comprehension strategies
- Provide a variety of approaches for SAT test preparation.
- Conduct instructional program reviews at selected schools to support principals and leadership teams in reviewing their implementation of the curriculum and to make recommendations for increasing student achievement.
- Collaborate with OOD to provide professional development for administrators on curriculum, assessment, instruction, and grading and reporting.
- Support the implementation of reading interventions in 7 high schools for students reading below grade level.

- Collaborate and dialogue with teachers through CTL, email and websites to promote professional discussions about curriculum, assessment, instruction, and grading and reporting.
- Develop and deliver curriculum information to administrators, parents, and community.
- Participate in committees advising the development, refinement, and implementation of curriculum, assessment, and grading and reporting

## Performance Measures

**Performance Measure 1:** All high school students and each subgroups will meet or exceed the AMO in reading (English 10)

**Explanation:** The MSA identifies the Annual Measurable Objective (AMO), which is the percent of students performing at or above the proficient level in reading. Each NCLB subgroup must meet the AMO (plus or minus the confidence interval) in order for the school to make AYP. The reading AMO is determined by the scores on the English 10 MSA.

|  | FY 2005 Actual | FY 2006 Estimate | FY2007 Recommended |
|---|---|---|---|
| AMO | 53.3% | 58.5% | 63.7% |
| Aggregate | n/a* | | |

\* AMO in reading has not been reported by MSDE, estimated release date November 15, 2005

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

**Explanation:** The MSA identifies the Annual Measurable Objective (AMO), which is the percent of students required to perform at or above the proficient level of performance in mathematics. Each NCLB subgroup must meet the AMO in order for the school to make AYP. Starting with the 2005–2006 school year, AMO for mathematics will be determined by the scores on the Algebra test rather than Geometry as in previous years.

|  | FY 2005 Actual | FY 2006 Estimate | FY2007 Recommended |
|---|---|---|---|
| AMO | 40.7% | 47.3% | 53.9% |
| Aggregate | 68.0 | 73.0% | 76.0% |

**Performance Measure 3:** The percentage of high schools meeting AYP for both reading and mathematics will increase.

**Explanation:** To make AYP a school must meet the AMO in reading and mathematics 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.

|  | FY 2005 Actual* | FY 2006 Estimate | FY2007 Recommended |
|---|---|---|---|
| Percentage | 75% | 79.1% | 84.0% |
| Raw number | 18/24 | 19/24 | 21/25 |

\* Preliminary results, AMO in reading has not been reported by MSDE

**Performance Measure 4:** Increase the percentage of all students and subgroups of high school students enrolled in Honors, AP, and other advanced courses.

**Explanation:** Increasing the number and the percentage of students enrolled in Honors and AP courses provides students with the rigorous preparation needed for success on all measures of academic attainment, such as SAT, college, and post-secondary careers.

|  | FY 2005 Actual* | FY 2006 Estimate | FY2007 Recommended |
|---|---|---|---|
| Aggregate | 66.8% | 68.4% | 70.1% |

\* Preliminary results, AMO in reading has not been reported by MSDE

**Performance Measure 5:** Principals will express satisfaction with the level of support, services, and information related to curriculum, assessment, instruction, and monitoring and reporting provided by OCIP. Baseline data will be gathered in FY06.

**Explanation:** Use data from principal surveys to determine the level of satisfaction provided by OCIP to meet school staff needs related to curriculum, assessments, instruction, and monitoring and reporting.

## Budget Explanation

The current FY 2006 budget for this school level is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of 1.0 media specialist and $78,072 to School Library Media Programs and $36,748 to the Division of Consortia Choice and Application Program Services.

The FY 2007 request for this school level is $250,624,258, an increase of $13,173,619 from the current FY 2006 budget of $237,450,639. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—$9,673,201*
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by $7,554,166. There is an increase of $2,119,035 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—($1,513,041)*
There is a realignment of $1,500,000 for substitute teachers to the elementary school budget to align resources where they are needed. There is a realignment of $13,597 to the Division of Consortia Choice and Application Program Services. There is a realignment from part-time salaries to contractual services within the Evening High School program accounts resulting in a $556 addition to the high school budget for employee benefits from the Department of Financial Services.

*Enrollment/Growth—$884,233*
High school enrollment is projected to be 44,904 in FY 2007, 598 students more than projected in FY 2006. Total projected and actual enrollment for FY 2006 and projected enrollment for FY 2007 is shown on page 1-28.

With an increase in projected enrollment, 12.5 teachers, 2.5 counselors, and $693,033 are added to the budget. To reflect enrollment changes at individual schools, 3.0 student support specialists are added to the budget and a 1.0 assistant principal position is reduced from the budget, resulting in a net increase of $156,440. To support the addition of a JROTC program at Northwest High School, a 1.0 JROTC paraeducator and $22,864 are added to the budget. In addition to the increases in positions, $8,407 is added for substitutes, $1,015 for textbooks, $679 for media center materials, and $1,795 is added for instructional materials.

*New Schools—$2,805,033*
*Northwood High School—$16,386*
Northwood High School will add Grade 11 in FY 2007. Positions have been added in FY 2005 and FY 2006 for Grade 9 and Grade 10 at Northwood High School. For FY 2007, 1.0 assistant principal, 0.5 media assistant and $100,056 are added to the budget for the third year of the phased-in opening. Start-up costs needed for Grade 11 are less than what was needed in FY 2006 allowing the budget for textbooks, media center materials, and instructional materials to decrease by $83,670.

*Clarksburg High School—$2,788,647*
Clarksburg High School will open in FY 2007. Several positions and part-year funding were added in FY 2006 to allow for planning and preparation to ensure that the school will be ready for students in September 2006. For FY 2007, 23.15 positions and $941,872 are added to the budget. The positions are as follows:
- 1.0 student support specialist
- 2.0 assistant principals
- 1.0 staff development teacher
- 1.0 alternative programs teacher
- 0.5 vocational support teacher
- 0.5 career preparation teacher
- 1.0 media specialist
- 1.0 school registrar
- 3.0 school secretaries
- 1.0 media assistant
- 1.0 media services technician
- 1.0 user support specialist I
- 1.0 security team leader
- 2.0 security assistants
- 1.0 student monitor
- 0.75 paraeducator
- 1.4 English composition assistants
- 1.0 career information coordinator

Also included in the 23.15 teachers is 0.6 position to allow for release time for an athletic director and a total of 1.4 po-

sitions to allow for release time for resource teachers. These allocations will give Clarksburg High school a 1.0 athletic director and 7.0 resource teachers. In addition to increased positions, the high school budget is increased to fully fund Clarksburg High School. There is a non-position salaries increase of $7,206 for substitutes, $248,962 for extracurricular activities stipends, $4,500 for clerical part-time, and $760 for paramedic part-time salaries. Also, to fully fund supplies and materials, $322,479 is added for textbooks, $753,291 for media center materials, and $439,917 for instructional materials. Finally, $25,000 is added for duplicating equipment, $1,175 for drama and school newspapers, $6,485 for after school activities, and $37,000 for interscholastic sports.

*Inflation—$634,140*
Applying an inflation factor of 6 percent increases the budget for textbooks, media center materials, instructional materials, and interscholastic sports by $634,140.

*Other—$129,501*
To meet the growing needs for interpreter services, $25,000 is added to the budget. To cover increased costs associated with out-of-county tuition, $150,000 is added to the budget. The budget for interscholastic sports is decreased by $100,000 due to cost savings. There is an increase of $24,644 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service. MCPS is engaged in partnership programs with Johns Hopkins University (the Teacher Preparation Program) and George Washington University (the Teachers 2000/Millennium and Teaching Corps Programs) that are designed to assist in meeting the need for qualified teachers especially in the most challenging school settings and/or in critical shortage areas. The partnerships provide a master's degree scholarship program for students who while in school, fill teacher positions but are paid as long-term substitutes. The partnerships involve no net cost to MCPS and are budget neutral. There is a net increase of $29,857 in this budget for these programs. This is made up of a decrease of $296,269 for substitute salaries and an increase of $326,126 for position salaries. Offsetting increases and decreases are found in the budgets for the Division of Special Education Programs and Services, the Office of the Associate Superintendent for Human Resources and the Benefit Strategies and Vendor Relations Unit in the Department of Financial Services.

*Improving Programs and Services—$1,120,827*
*Lower Class Size for Inclusion Classes—$1,120,827*
As more special education students are included in regular classrooms, students require smaller classes to achieve necessary gains in learning. The FY 2007 budget addresses this issue by lowering class size in high schools. To facilitate the inclusion of special education students in regular classrooms 25.0 classroom teacher positions, $1,091,825 in salaries, and $29,002 in substitutes are added to the budget.

*Reductions—($560,275)*
*George Washington University Teachers 2000*
*Partnership Program—($200,000)*
There is a reduction of $200,000 in substitute salaries for

the George Washington University Teachers 2000 Partnership program. An increase in the size of the ProMat and ProSems programs conducted in partnership with the Johns Hopkins University and a decrease in the number of students in the more costly program, Teachers 2000, operated by the George Washington University, will provide savings of approximately $200,000 in FY 2007 in the K–12 Instruction budget.

*Textbook, Media Center Materials, and Instructional Materials Reduction—($290,275)*
It is important to minimize the effects of budget reductions on school-based programs. The total school-based reductions of $2,909,615 comprise only a 0.2 percent reduction in school-based services. Since school-based resources account for at least 78 percent of the MCPS Operating Budget, it is impossible to shelter schools completely from the need to make reductions. Nevertheless, reductions have been made to avoid endangering high priority improvements and were spread widely to minimize any effects on classroom instruction. There is a reduction of $168,795 in textbooks, $60,430 in media center materials, and $61,050 in instructional materials

*Summer Supplemental Employment/Program Development—($66,000)*
There is a reduction of $66,000 in middle school summer supplemental employment and program development for FY 2007.

*Instructional Equipment Reduction—($4,000)*
There is a reduction of $4,000 in instructional equipment.

## Selected Program Support Information FY 2007

**Student Enrollment**

*FY 2007 change is 9/05 projection to 9/06 projection*

| | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| Grade 9–12 | 41,849 | 41,730 | 41,780 | FY 2007 change — 50 |
| Special Education Special Classes | 2,856 | 2,576 | 3,124 | FY 2007 change — 548 |
| **Total High Schools** | **44,705** | **44,306** | **44,904** | FY 2007 change — 598 |

**Average Class Size**

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

| | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| | 25.4 | 25.6 | 25.5 | 28 in English, 32 in other academic subjects |

| Student/Counselor Ratio | Actual 9/30/05 | Projected 9/30/05 | Projected 9/30/06 | Comments |
|---|---|---|---|---|
| High School | 257:1 | 255:1 | 254:1 | The goal is for all schools to have a ratio of 250:1. |

| Additional Support | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Additional teacher positions to meet maximum class size guidelines* | 162.2 | 162.2 | Reduce number of oversized classes |
| Additional teacher positions to lower class size for inclusion classes* | | 25.0 | |
| Released time for coordination of Student Service Learning* | 4.8 | 4.8 | Provides 0.2 positions per school |
| Blair High School special support—teachers* | 8.3 | 8.3 | |
| Blair High School special support—counselors | 1.0 | 1.0 | |
| Northeast Consortium—counselors | 1.0 | 1.0 | |
| Poolesville High School* | 5.0 | 5.0 | |
| Math Support* | 22.1 | 22.1 | |
| Math and Reading Teachers* | 12.0 | 12.0 | Provides 2.0 positions each in six high-needs clusters |
| College Institute—Teachers* | 4.0 | 4.0 | |
| College Institute—Counselors | 2.0 | 2.0 | |

| Special/Signature Programs | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Blair Science/Math/Computer Science Magnet | 9.5 | 9.5 | |
| Richard Montgomery International Baccalaureate | 4.0 | 4.0 | |
| Poolesville Global Ecology | 1.2 | 1.2 | |
| Northeast Consortium | 7.4 | 7.4 | |
| Downcounty Consortium | 28.2 | 28.2 | |
| Signature Programs/Schools | 23.1 | 23.1 | |

| Expense Standards Per Student | Budgeted FY 2006 | Budgeted FY 2007 | Comments |
|---|---|---|---|
| Textbooks | $59.68 | $63.26 | 6% increase for inflation |
| Materials of Instruction | 105.58 | 111.91 | 6% increase for inflation |
| Media Center Materials | 19.98 | 21.18 | 6% increase for inflation |

*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 - 141/142/147/148/163
## Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| Description | FY 2005 Actual | FY 2006 Budget | FY 2006 Current | FY 2007 Request | FY 2007 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| | | | | | |
| Total Positions (FTE) | 3,286.400 | 3,356.325 | 3,355.325 | 3,422.975 | 67.650 |
| Position Salaries | $196,893,144 | $207,013,713 | $206,935,641 | $219,238,712 | $12,303,071 |
| | | | | | |
| **Other Salaries** | | | | | |
| Supplemental Summer Employment | | 1,547,921 | 1,547,921 | 1,499,206 | (48,715) |
| Professional Substitutes | | 5,204,781 | 5,204,781 | 3,880,170 | (1,324,611) |
| Stipends | | 6,317,602 | 6,317,602 | 6,566,564 | 248,962 |
| Professional Part Time | | 603,412 | 566,664 | 569,971 | 3,307 |
| Supporting Services Part Time | | 414,017 | 414,017 | 422,469 | 8,452 |
| Other | | 2,161,551 | 2,161,551 | 2,223,441 | 61,890 |
| Subtotal Other Salaries | 14,684,995 | 16,249,284 | 16,212,536 | 15,161,821 | (1,050,715) |
| | | | | | |
| **Total Salaries & Wages** | 211,578,139 | 223,262,997 | 223,148,177 | 234,400,533 | 11,252,356 |
| | | | | | |
| **02 Contractual Services** | | | | | |
| | | | | | |
| Consultants | | 113,911 | 113,911 | 91,516 | (22,395) |
| Other Contractual | | 1,294,383 | 1,294,383 | 1,305,883 | 11,500 |
| **Total Contractual Services** | 1,172,084 | 1,408,294 | 1,408,294 | 1,397,399 | (10,895) |
| | | | | | |
| **03 Supplies & Materials** | | | | | |
| | | | | | |
| Textbooks | | 2,752,472 | 2,752,472 | 3,042,373 | 289,901 |
| Media | | 1,624,329 | 1,624,329 | 2,352,589 | 728,260 |
| Instructional Supplies & Materials | | 5,092,354 | 5,089,554 | 5,794,019 | 704,465 |
| Office | | | | | |
| Other Supplies & Materials | | 248,929 | 251,729 | 251,729 | |
| **Total Supplies & Materials** | 8,492,588 | 9,718,084 | 9,718,084 | 11,440,710 | 1,722,626 |
| | | | | | |
| **04 Other** | | | | | |
| | | | | | |
| Local Travel | | 134,302 | 134,302 | 158,946 | 24,644 |
| Staff Development | | 90,502 | 90,502 | 90,502 | |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 2,667,544 | 2,667,544 | 2,830,875 | 163,331 |
| **Total Other** | 2,305,906 | 2,892,348 | 2,892,348 | 3,080,323 | 187,975 |
| | | | | | |
| **05 Equipment** | | | | | |
| | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | 283,736 | 283,736 | 305,293 | 21,557 |
| **Total Equipment** | 321,336 | 283,736 | 283,736 | 305,293 | 21,557 |
| | | | | | |
| **Grand Total** | $223,870,053 | $237,565,459 | $237,450,639 | $250,624,258 | $13,173,619 |

# High Schools - 141/142/147/148/163

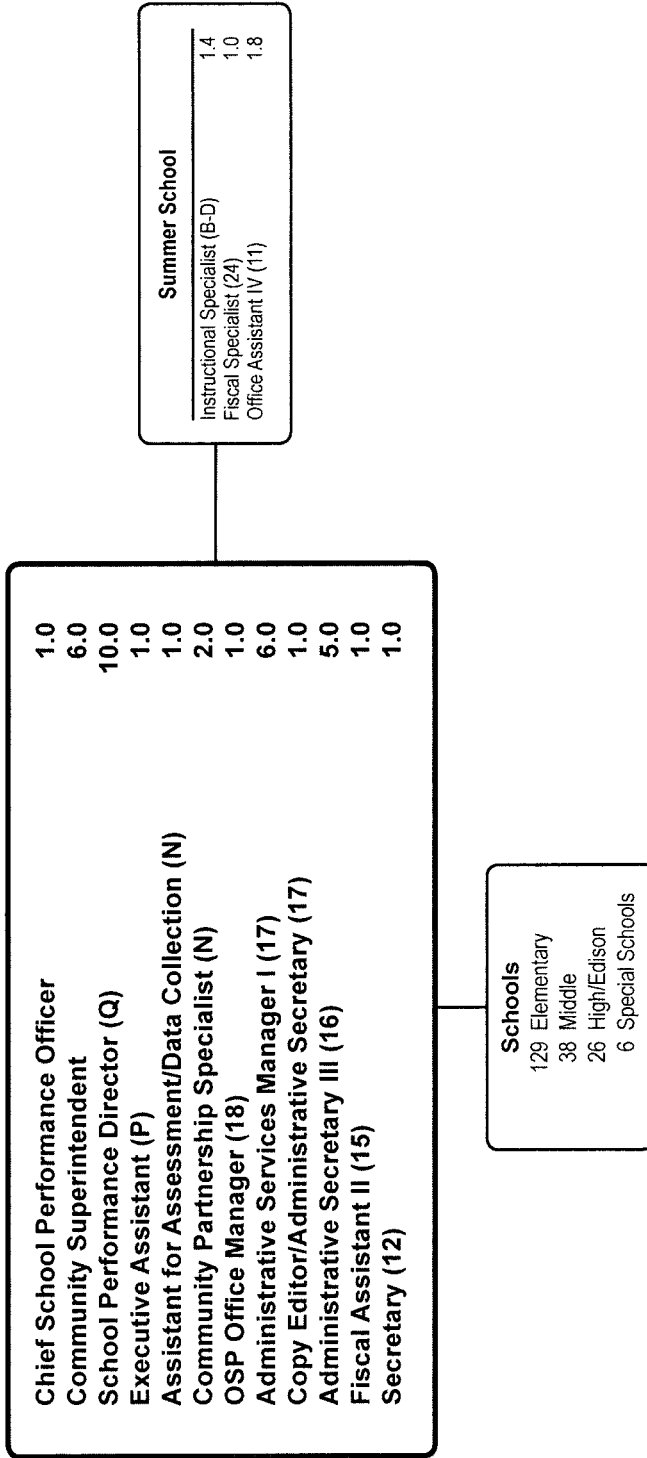Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| CAT | | DESCRIPTION | 10 Mon | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 REQUEST | FY 2007 CHANGE |
|---|---|---|---|---|---|---|---|---|
| | **141 High Schools** | | | | | | | |
| 2 | Q | Principal | | 24.000 | 25.000 | 25.000 | **25.000** | |
| 2 | O | Hearings Coordinator | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | N | Principal Asst High | | 63.000 | 63.000 | 63.000 | **65.000** | 2.000 |
| 2 | N | Student Supp Spec (11 mo) | | 16.000 | 17.000 | 17.000 | **21.000** | 4.000 |
| 2 | N | Special Program Coordinator | | 2.000 | 2.000 | 2.000 | **2.000** | |
| 3 | BD | Counselor, Secondary | X | 142.500 | 148.000 | 148.000 | **150.500** | 2.500 |
| 3 | BD | Media Specialist | X | 33.000 | 34.000 | 33.000 | **34.000** | 1.000 |
| 3 | BD | Counselor, Resource | X | 23.000 | 24.000 | 24.000 | **24.000** | |
| 3 | AD | Teacher | X | 1,944.500 | 1,978.200 | 1,978.200 | **2,009.700** | 31.500 |
| 3 | AD | Teacher, Academic Intervention | X | 15.000 | 15.000 | 15.000 | **15.000** | |
| 3 | AD | Teacher, Special Program Support | X | 62.800 | 70.400 | 70.400 | **70.400** | |
| 3 | AD | Teacher, ESOL Support | X | 13.000 | 13.000 | 13.000 | **13.000** | |
| 3 | AD | Teacher, Staff Development | X | 25.000 | 25.000 | 25.000 | **26.000** | 1.000 |
| 3 | AD | Teacher, Athletic Director | X | 24.000 | 24.000 | 24.000 | **25.000** | 1.000 |
| 3 | AD | Teacher, Alternative Programs | X | 23.000 | 24.000 | 24.000 | **25.000** | 1.000 |
| 3 | AD | Teacher, Vocational Support | X | 19.000 | 19.500 | 19.500 | **20.000** | .500 |
| 3 | AD | Teacher, Career Preparation | X | 19.500 | 20.000 | 20.000 | **20.500** | .500 |
| 3 | AD | Teacher, Resource | X | 185.000 | 187.000 | 187.000 | **194.000** | 7.000 |
| 3 | AD | Teacher, Resource Signature Prog. | X | 3.000 | 3.000 | 3.000 | **3.000** | |
| 2 | 23 | School Business Manager | | 24.000 | 25.000 | 25.000 | **25.000** | |
| 3 | 20 | User Support Specialist I | | 26.000 | 26.000 | 26.000 | **27.000** | 1.000 |
| 2 | 16 | School Admin Secretary | | 24.000 | 25.000 | 25.000 | **25.000** | |
| 3 | 15 | Media Services Technician | | 25.000 | 25.000 | 25.000 | **26.000** | 1.000 |
| 3 | 15 | Career Information Coordinator | | 23.000 | 24.000 | 24.000 | **25.000** | 1.000 |
| 2 | 14 | School Financial Assistant | | 24.000 | 25.000 | 25.000 | **25.000** | |
| 2 | 14 | School Registrar | | 24.500 | 24.500 | 24.500 | **25.500** | 1.000 |
| 2 | 14 | Security Team Leader | X | 23.000 | 23.000 | 23.000 | **24.000** | 1.000 |
| 3 | 14 | English Composition Asst | X | 61.675 | 63.050 | 63.050 | **64.450** | 1.400 |
| 3 | 13 | Paraeducator JROTC | X | 6.000 | 6.000 | 6.000 | **7.000** | 1.000 |
| 2 | 12 | School Secretary II | X | 32.850 | 32.850 | 32.850 | **33.850** | 1.000 |
| 2 | 12 | School Secretary II | | 26.000 | 26.000 | 26.000 | **27.000** | 1.000 |
| 3 | 12 | Media Assistant | X | 51.500 | 53.000 | 53.000 | **54.500** | 1.500 |
| 2 | 11 | School Secretary I | X | 78.125 | 82.875 | 82.875 | **83.875** | 1.000 |
| 2 | 11 | Security Assistant | X | 81.000 | 83.000 | 83.000 | **85.000** | 2.000 |
| 3 | 11 | Paraeducator | X | 38.495 | 38.745 | 38.745 | **39.495** | .750 |
| 2 | 11 | Student Monitor | X | 22.000 | 23.000 | 23.000 | **24.000** | 1.000 |
| 3 | 11 | Paraeducator Computer Lab | X | 10.250 | 10.250 | 10.250 | **10.250** | |
| 3 | 8 | Teacher Assistant | X | 7.705 | 7.705 | 7.705 | **7.705** | |
| | **Subtotal** | | | **3,247.400** | **3,317.075** | **3,316.075** | **3,383.725** | **67.650** |
| | **142 Edison High School of Technology** | | | | | | | |
| 2 | P | Principal | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | N | Assistant Principal | | 1.000 | 1.000 | 1.000 | **1.000** | |

# High Schools - 141/142/147/148/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

| CAT | | DESCRIPTION | 10 Mon | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 REQUEST | FY 2007 CHANGE |
|---|---|---|---|---|---|---|---|---|
| | | **142 Edison High School of Technology** | | | | | | |
| 3 | BD | Counselor, Secondary | X | 2.000 | 2.000 | 2.000 | **2.000** | |
| 3 | AD | Teacher | X | 21.000 | 21.000 | 21.000 | **21.000** | |
| 3 | AD | Teacher, Staff Development | X | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | AD | Teacher, Resource | X | 5.000 | 5.000 | 5.000 | **5.000** | |
| 2 | 23 | School Business Manager | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | 20 | User Support Specialist I | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | 16 | School Admin Secretary | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | 15 | Career Information Coordinator | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | 14 | School Financial Assistant | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | 12 | School Secretary II | | 1.000 | 1.000 | 1.000 | **1.000** | |
| 2 | 11 | Security Assistant | X | 1.000 | 1.000 | 1.000 | **1.000** | |
| 3 | 11 | Paraeducator | X | | .250 | .250 | **.250** | |
| 2 | 9 | Office Assistant II | | 1.000 | 1.000 | 1.000 | **1.000** | |
| | | **Subtotal** | | **39.000** | **39.250** | **39.250** | **39.250** | |
| | | **Total Positions** | | **3,286.400** | **3,356.325** | **3,355.325** | **3,422.975** | **67.650** |

# Office of School Performance

| | |
|---|---|
| Chief School Performance Officer | 1.0 |
| Community Superintendent | 6.0 |
| School Performance Director (Q) | 10.0 |
| Executive Assistant (P) | 1.0 |
| Assistant for Assessment/Data Collection (N) | 1.0 |
| Community Partnership Specialist (N) | 2.0 |
| OSP Office Manager (18) | 1.0 |
| Administrative Services Manager I (17) | 6.0 |
| Copy Editor/Administrative Secretary (17) | 1.0 |
| Administrative Secretary III (16) | 5.0 |
| Fiscal Assistant II (15) | 1.0 |
| Secretary (12) | 1.0 |

**Summer School**

| | |
|---|---|
| Instructional Specialist (B-D) | 1.4 |
| Fiscal Specialist (24) | 1.0 |
| Office Assistant IV (11) | 1.8 |

**Schools**

| | |
|---|---|
| 129 | Elementary |
| 38 | Middle |
| 26 | High/Edison |
| 6 | Special Schools |

F.T.E. Positions 40.2

**FY 2007 OPERATING BUDGET**

## Mission

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

- Provide support, resources, and services to schools, principals, staff, and students, and

- Facilitate effective and open communication between parents/community and the school system

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

## Major Functions

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

The OSP is comprised of a Chief School Performance Officer, who is responsible for the office and six community superintendents, each of whom oversees from 29 to 37 schools that are organized in geographically contiguous quad clusters. Supporting schools and the community superintendents are eight directors of school performance whose responsibilities include reviewing Baldrige Guided School Improvement plans, analyzing school data with the principals, monitoring the effectiveness of direct support to schools, and providing assistance to principals on all school-based issues.

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

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

OSP works closely with the Department of Shared Accountability to ensure that data guides how principals and teachers examine their 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 student performance on the Comprehensive Tests of Basic Skills, the Maryland School Assessments, the High School Assessments, the PSAT, AP exams, and the SAT are major responsibilities for OSP.

In addition, OSP works closely with the offices of Curriculum and Instructional Programs and Organizational Development 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 coordinates focused program reviews to build instructional capacity and ensure fidelity of implementation of curricula. This office also 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 relative to countywide and state standards and assess school growth toward those standards. Of equal importance is the focus on raising the achievement bar for all students. This office monitors gifted and talented programs, middle and high school Algebra initiatives, Honors and AP enrollment, and school signature and magnet programs.

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

## 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. Staffing allocation to schools requires considerable attention from this office during the spring and summer. Schools have received their initial staffing allocation earlier each of the past four years, which allows principals 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 and first and second grades has been implemented in 56 schools. FY 2006 also saw reduction of class sizes across all grade levels. The office manages the school-based administrator selection and assignment process, and interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of assistant principals and student support specialists, assigning 85 assistant principals and 14 student support specialists during the FY 2006 year.

The Downcounty Consortium has been established to improve high school instruction in the downcounty region. The Downcounty Consortium creates a partnership among the five high schools in the downcounty area: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. The community superintendents, in collaboration with the OCIP, continue to work to create focused and challenging programs that meet the unique academic needs of a highly diverse student body by utilizing the best research and latest practice in high school reform. The consortium high schools are organized around a series of courses that will mark each school as a unique high school. Students have the opportunity to focus their high school years around a specific academic or career pathway which include a core curriculum that will prepare all students for higher education and/or work, smaller, more personal learning communities within large public high schools, ninth grade academies, opportunities for work-based learning experiences, and a high school program that can be personalized for each student.

The Middle School Magnet Consortium has been established, creating a partnership among Argyle, A. Mario Loiederman, and Parkland middle schools; as well as serving other Montgomery County Public Schools students who apply and are accepted to the unique programs of the consortium. As signature programs, innovative high school programs, and consortium initiatives expand, the office manages the development process, assesses and ensures community involvement, allocates and coordinates resources, and monitors program effectiveness.

The office continued its major community outreach efforts, including numerous presentations at MCCPTA delegate assemblies and the NAACP Parent Council, and cosponsoring an executive shadow day to bring business leaders into schools.

## 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

- Conduct a comprehensive review of each school's Baldrige Guided School Improvement Plan, using the Baldrige Guided School Improvement Process and including all the initiatives outlined in *Our Call to Action: Pursuit of Excellence.*
- 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.
- Evaluate principals in accordance with the MCPS Administrative and Supervisory Professional Growth System.
- Collaborate with OCIP, OOD, and OHR to ensure schools and principals receive appropriate support and guidance
- Work with OCIP to conduct program reviews at designated schools
- Allocate staff and resources strategically to maximize benefits to individual schools and students.
- Monitor the implementation of the Board of Education policies.

## Performance Measurement

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

| FY 2005 | FY 2006 | FY 2007 |
|---------|---------|---------|
| Actual | Estimate | Recommended |
| 160 | 175 | 185 |

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

**Performance Measure:** Number of principal recruitment and selection processes

| FY 2005 | FY 2006 | FY 2007 |
|---------|---------|---------|
| Actual | Estimate | Recommended |
| 38 | 30 | 30 |

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

## Budget Explanation

The current FY 2006 budget for this office is changed from the budget adopted by the Board of Education on June 14, 2005. The change is a result of the realignment of $29,800 from the Home and Hospital Teaching program to the Summer School program to create a 1.0 office assistant.

The FY 2007 request for this office is $6,016,969, an increase of $445,652 from the current FY 2006 budget of $5,571,317. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—$291,196*
The negotiated agreements with employee organizations increase the salary costs of employees in this school level by $126,058. There is an increase of $165,138 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignment—$116,600*
In FY 2006, the Adult Basic Education grant program was transferred to Montgomery College. For FY 2007, the $116,600 budgeted for the local match can be realigned to support the Summer School program.

*Inflation—$2,125*
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $2,125.

*Other—$1,755*
There is an increase of $1,755 for mileage reimbursement for local travel based upon the rate change established by the Internal Revenue Service.

*Improving Programs and Services—$161,924*
*School Performance Directors—$161,924*
The increase in the number of schools in recent years has increased the workload of the community superintendents. For FY 2007, 2.0 school performance directors and $161,924 are added to the budget to assist community superintendents with significantly increased scopes of responsibility, to strengthen monitoring of school performance, and guide the continuous achievement, improvement and reform efforts in the schools.

*Reductions—($127,948)*
For FY 2007 the Department of Alternative Programs is discontinued, and its functions spread to other units. The Summer school and Evening High School programs are transferred to this office. This change will facilitate the alignment of these programs with the MCPS curriculum and instructional practices. As a result of this change, there is a reduction of a 1.0 administrative secretary, a 1.0 office assistant, a 1.0 fiscal assistant and $127,948.

# Office of School Performance - 617/562/564
## Donald H. Kress, Chief School Performance Officer

| Description | FY 2005 Actual | FY 2006 Budget | FY 2006 Current | FY 2007 Request | FY 2007 Change |
|---|---|---|---|---|---|
| **01 Salaries & Wages** | | | | | |
| Total Positions (FTE) | 38.200 | 40.200 | 41.200 | **40.200** | (1.000) |
| Position Salaries | $3,368,598 | $3,583,475 | $3,613,275 | **$3,929,722** | $316,447 |
| **Other Salaries** | | | | | |
| Supplemental Summer Employment | | 1,518,416 | 1,518,416 | **1,591,716** | 73,300 |
| Professional Substitutes | | 25,194 | 25,194 | **28,245** | 3,051 |
| Stipends | | | | | |
| Professional Part Time | | 43,597 | 43,597 | **43,597** | |
| Supporting Services Part Time | | 220,050 | 220,050 | **227,796** | 7,746 |
| Other | | 21,069 | 21,069 | **18,997** | (2,072) |
| Subtotal Other Salaries | 1,928,943 | 1,828,326 | 1,828,326 | **1,910,351** | 82,025 |
| **Total Salaries & Wages** | 5,297,541 | 5,411,801 | 5,441,601 | **5,840,073** | 398,472 |
| **02 Contractual Services** | | | | | |
| Consultants | | | | | |
| Other Contractual | | 17,280 | 17,280 | **19,380** | 2,100 |
| **Total Contractual Services** | 14,066 | 17,280 | 17,280 | **19,380** | 2,100 |
| **03 Supplies & Materials** | | | | | |
| Textbooks | | | | | |
| Media | | | | | |
| Instructional Supplies & Materials | | 57,804 | 57,804 | **103,229** | 45,425 |
| Office | | 20,579 | 20,579 | **20,579** | |
| Other Supplies & Materials | | | | | |
| **Total Supplies & Materials** | 102,386 | 78,383 | 78,383 | **123,808** | 45,425 |
| **04 Other** | | | | | |
| Local Travel | | 8,424 | 8,424 | **10,179** | 1,755 |
| Staff Development | | 3,820 | 3,820 | **3,820** | |
| Insurance & Employee Benefits | | | | | |
| Utilities | | | | | |
| Miscellaneous | | 21,809 | 21,809 | **19,709** | (2,100) |
| **Total Other** | 23,085 | 34,053 | 34,053 | **33,708** | (345) |
| **05 Equipment** | | | | | |
| Leased Equipment | | | | | |
| Other Equipment | | | | | |
| **Total Equipment** | | | | | |
| **Grand Total** | $5,437,078 | $5,541,517 | $5,571,317 | **$6,016,969** | $445,652 |

# Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

| CAT | | DESCRIPTION | 10 Mon | FY 2005 ACTUAL | FY 2006 BUDGET | FY 2006 CURRENT | FY 2007 REQUEST | FY 2007 CHANGE |
|---|---|---|---|---|---|---|---|---|
| 2 | | Chief Sch Performance Officer | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | | Community Superintendent | | 6.000 | 6.000 | 6.000 | 6.000 | |
| 2 | Q | School Performance Director | | 7.000 | 8.000 | 8.000 | 10.000 | 2.000 |
| 2 | P | Executive Assistant | | | 1.000 | 1.000 | 1.000 | |
| 2 | N | School Performance Assistant | | 1.000 | | | | |
| 2 | N | Asst Assmnt Data Collection | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | N | Comm Partnership Coordinator | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 2 | BD | Instructional Specialist | | 1.400 | 1.400 | 1.400 | 1.400 | |
| 2 | 24 | Fiscal Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 18 | OSP Office Manager | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 17 | Admin Services Manager I | | 6.000 | 6.000 | 6.000 | 6.000 | |
| 2 | 17 | Copy Editor/Administrative Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 16 | Administrative Secretary III | | 1.000 | | | | |
| 2 | 16 | Administrative Secretary III | | | 5.000 | 5.000 | 5.000 | |
| 2 | 15 | Fiscal Assistant II | | | 1.000 | 1.000 | 1.000 | |
| 2 | 15 | Administrative Secretary II | | 4.000 | 1.000 | 1.000 | | (1.000) |
| 2 | 13 | Fiscal Assistant I | | 1.000 | 1.000 | 1.000 | | (1.000) |
| 2 | 12 | Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 11 | Office Assistant IV | | 2.800 | 1.800 | 1.800 | 1.800 | |
| 3 | 11 | Office Assistant IV | | | | 1.000 | | (1.000) |
| | | **Total Positions** | | **38.200** | **40.200** | **41.200** | **40.200** | **(1.000)** |