

Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to eligible preschool-aged children in Montgomery County. The programs promote and support the development of children's knowledge, skills, dispositions, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services. In FY 2009, the Title I program provided funding for 10 Title I schools to implement 13 full-day Head Start classes for 4-year-old students. Both the prekindergarten and Head Start programs are aligned with the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence* goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include the following:

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

Number of Students Served: 2,523 students attend the MCPS Prekindergarten and Head Start programs.

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$6,007,750 and by federal grant funds in the amount of \$7,381,985.

Prekindergarten and Head Start (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$13,389,735.

Reductions in the Division of Early Childhood Programs and Services are as follows:

- Professional part-time salaries – (\$800)
- Materials – (\$15,000)

Reductions in the Prekindergarten and Head Start Programs are as follows:

- 2.0 social services assistant position – (\$87,902)
- 1.5 psychologist positions – (\$158,083)
- 0.6 social worker position – (\$60,424)
- Materials – (\$22,000)
- Furniture and equipment – (\$19,881)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4-40

Division of Early Childhood Programs and Services: Page 4-47

Prekindergarten and Head Start Programs: Page 4-53

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 15 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	182.750	178.650	178.650	(4.100)
Position Salaries	\$11,648,360	\$10,784,110	\$10,784,110	\$(864,250)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	69,705	69,705	69,705	
Stipends				
Professional Part Time	35,311	34,511	34,511	(800)
Supporting Services Part Time	142,152	141,646	141,646	(506)
Other				
Subtotal Other Salaries	247,168	245,862	245,862	(1,306)
Total Salaries & Wages	11,895,528	11,029,972	11,029,972	(865,556)
02 Contractual Services				
Consultants	50,195	50,195	50,195	
Other Contractual	9,903	9,903	9,903	
Total Contractual Services	60,098	60,098	60,098	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	264,337	96,169	163,775	(100,562)
Office	16,811	17,840	17,840	1,029
Other Supplies & Materials	101,737	49,184	101,737	
Total Supplies & Materials	382,885	163,193	283,352	(99,533)
04 Other				
Local Travel	39,872	40,378	40,378	506
Staff Development	18,173	18,173	18,173	
Insurance & Employee Benefits	1,155,115	1,873,027	1,873,027	717,912
Utilities				
Miscellaneous	65,790	65,790	65,790	
Total Other	1,278,950	1,997,368	1,997,368	718,418
05 Equipment				
Leased Equipment				
Other Equipment	38,826	18,945	18,945	(19,881)
Total Equipment	38,826	18,945	18,945	(19,881)
Grand Total	<u>\$13,656,287</u>	<u>\$13,269,576</u>	<u>\$13,389,735</u>	<u>\$(266,552)</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
3	BD Instructional Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	
7	BD Social Worker		.600			(.600)
3	BD Psychologist		.500			(.500)
7	BD Social Worker		1.250	1.250	1.450	.200
3	BD Psychologist		2.650	1.650	1.450	(1.200)
3	BD Speech Pathologist	X	5.000	5.000	5.000	
7	BD Social Worker		1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	
3	AD Teacher, Head Start	X	8.300	8.900	8.900	.600
3	AD Teacher		.500			(.500)
3	AD Teacher, Prekindergarten	X	25.500	5.500	5.500	(20.000)
3	AD Teacher, Head Start	X	12.300	11.700	11.700	(.600)
3	AD Teacher, Prekindergarten	X	21.000	41.500	41.500	20.500
2	22 Accountant		1.000	1.000	1.000	
2	15 Administrative Secretary II				1.000	1.000
2	15 Data Systems Operator II		1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	13 Registrar		1.000	1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	3.300	
7	13 Social Services Assistant	X	11.200	9.200	9.200	(2.000)
7	13 Social Services Assistant		.700	.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	
2	12 Secretary		1.000	1.000		(1.000)
3	12 Paraeducator Head Start	X	6.700	9.700	9.700	3.000
3	12 Paraeducator	X				
3	12 Paraeducator - Pre-K	X	35.550	35.550	35.550	
3	12 Paraeducator Head Start	X	14.000	11.000	11.000	(3.000)
3	9 Office Assistant II		2.000	2.000	2.000	
	Total Positions		182.750	178.650	178.650	(4.100)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

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

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

Number of Students Served: 9,400

Program Funding

For FY 2010 it is projected that is program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$39,968,159. There is a reduction in the full-day kindergarten program budget of 17.0 kindergarten teachers and \$849,915.

Full-Day Kindergarten
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	555.000	551.300	551.300	(3.700)
Position Salaries	\$39,276,879	\$39,968,159	\$39,968,159	\$691,280
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	39,276,879	39,968,159	39,968,159	691,280
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$39,276,879</u>	<u>\$39,968,159</u>	<u>\$39,968,159</u>	<u>\$691,280</u>

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Kindergarten	X	555.000	551.300	551.300	(3.700)
	Total Positions		555.000	551.300	551.300	(3.700)

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

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

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

Assessments and Interventions

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

Reading assessments include the following:

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

Reading interventions include the following:

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

Mathematics assessments include the following:

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

Elementary School Instruction (continued)

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

Extended Learning Opportunities

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

Baldrige School Improvement Process

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

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

Climate

All schools maintain a climate that:

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

Early Success Performance Plan

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

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

Elementary School Instruction (continued)

Professional Development

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

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

Grading and Reporting

- all elementary schools implement Policy IKA, Grading and Reporting;
- grades are based on grade-level expectations in Grades 1 – 5;
- teachers reporting Learning Skills separate from the grades;
- in Grades 1, 2 and 3 teachers are using standards-based documents to assess student progress; and
- in 2008–2009, 24 schools implemented an electronic standards-based gradebook and report card for Grades 1, 2 and 3.

Number of Students Served: 62,202

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$204,732,542.

Reductions in the Elementary School Instruction program budget are as follows:

- 5.0 teacher positions \$249,975

Elementary School Instruction (continued)

• 3.7 special program teacher positions	\$184,982
• Summer employment	\$ 40,000
• Professional part-time salaries	\$205,000
• Textbooks	\$790,409
• Instructional materials	\$277,936
• Consultants	\$ 65,000
• Lease/maintenance for duplicating equipment	\$580,308
• Travel for staff development	\$ 19,298
• Instructional equipment	\$ 25,000

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13, 33-35 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	2,712.600	2,817.950	2,817.850	105.250
Position Salaries	\$165,171,094	\$177,500,872	\$177,493,950	\$12,322,856
Other Salaries				
Supplemental Summer Employment	343,977	303,977	303,977	(40,000)
Professional Substitutes	7,390,156	7,545,569	7,563,682	173,526
Stipends	349,000	184,000	253,000	(96,000)
Professional Part Time				
Supporting Services Part Time	354,307	354,307	354,307	
Other	7,853,123	7,813,123	7,853,123	
Subtotal Other Salaries	16,290,563	16,200,976	16,328,089	37,526
Total Salaries & Wages	181,461,657	193,701,848	193,822,039	12,360,382
02 Contractual Services				
Consultants	249,602	134,602	134,602	(115,000)
Other Contractual	645,489	195,181	195,181	(450,308)
Total Contractual Services	895,091	329,783	329,783	(565,308)
03 Supplies & Materials				
Textbooks	4,042,842	3,690,130	3,690,130	(352,712)
Media				
Instructional Supplies & Materials	5,024,838	5,510,206	5,510,206	485,368
Office				
Other Supplies & Materials	300,000			(300,000)
Total Supplies & Materials	9,367,680	9,200,336	9,200,336	(167,344)
04 Other				
Local Travel	280,803	240,803	240,803	(40,000)
Staff Development	45,450	26,152	26,152	(19,298)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	248,878	248,878	179,878	(69,000)
Total Other	575,131	515,833	446,833	(128,298)
05 Equipment				
Leased Equipment	617,228	617,228	617,228	
Other Equipment	341,323	316,323	316,323	(25,000)
Total Equipment	958,551	933,551	933,551	(25,000)
Grand Total	<u>\$193,258,110</u>	<u>\$204,681,351</u>	<u>\$204,732,542</u>	<u>\$11,474,432</u>

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X	2,256.200	2,360.000	2,359.900	103.700
3	AD Teacher, Academic Intervention	X				
3	AD Teacher, Special Programs	X	18.500	14.800	14.800	(3.700)
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	
3	15 Instructional Data Assistant	X	102.650	103.525	103.525	.875
3	12 Paraeducator	X	168.950	168.950	168.950	
3	7 Lunch Hour Aide - Permanent	X	164.100	168.475	168.475	4.375
	Total Positions		2,712.600	2,817.950	2,817.850	105.250

Elementary Art

Program Description and Alignment with the Strategic Plan

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

The Elementary Art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

- Communicating, discovering, interpreting, and making meaning of life experiences
- Connecting their roles in society to the past and to other cultures
- Investigating materials and visual forms
- Developing a symbolic language
- Engaging in critical and aesthetic modes of thought and expression

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

Number of Students Served: 58,000

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$11,002,540. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	134.300	139.200	139.200	4.900
Position Salaries	\$10,574,122	\$11,002,540	\$11,002,540	\$428,418
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries	_____	_____	_____	_____
Total Salaries & Wages	10,574,122	11,002,540	11,002,540	428,418
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services	_____	_____	_____	_____
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials	_____	_____	_____	_____
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	_____	_____	_____	_____
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment	_____	_____	_____	_____
Grand Total	<u>\$10,574,122</u>	<u>\$11,002,540</u>	<u>\$11,002,540</u>	<u>\$428,418</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Art	X	134.300	139.200	139.200	4.900
	Total Positions		134.300	139.200	139.200	4.900

Elementary Music

Program Description and Alignment with the Strategic Plan

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

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

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

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

Numbers of Student Served:

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Elementary Music (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$14,822,733. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	171.500	177.100	177.100	5.600
Position Salaries	\$14,341,078	\$14,807,833	\$14,807,833	\$466,755
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	6,449	6,449	6,449	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	6,449	6,449	6,449	
Total Salaries & Wages	14,347,527	14,814,282	14,814,282	466,755
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	8,451	8,451	8,451	
Total Other	8,451	8,451	8,451	
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$14,355,978</u>	<u>\$14,822,733</u>	<u>\$14,822,733</u>	<u>\$466,755</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, General Music	X	134.300	139.900	139.900	5.600
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	
	Total Positions		171.500	177.100	177.100	5.600

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

Elementary Physical Education (continued)

Number of Students Served: 58,000

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$10,513,688. There are no significant program change for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	134.300	139.200	139.200	4.900
Position Salaries	\$10,143,797	\$10,513,688	\$10,513,688	\$369,891
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	10,143,797	10,513,688	10,513,688	369,891
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$10,143,797</u>	<u>\$10,513,688</u>	<u>\$10,513,688</u>	<u>\$369,891</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Physical Education	X	134.300	139.200	139.200	4.900
	Total Positions		134.300	139.200	139.200	4.900

Title I Program

Program Description and Alignment with the Strategic Plan

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

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

Providing an equitable funding process to support schools striving to achieve academic standards known as Adequate Yearly Progress

Implementing guidelines for the use of specific allocated positions, including math content coaches, gifted and talented teachers, and supplemental English for Speakers of Other Languages teachers

Providing funding for family involvement and extended-year programming

Implementing a full-day Head Start program in selected schools

Major functions of the DTP include the following:

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

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

Title I Program (continued)

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

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

Number of Students Served:

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Changes

The total amount budgeted for the Title I program for FY 2010 is \$24,441,820 which includes an increase of \$6,100,000 from the federal stimulus package. Although the potential revenue from the federal stimulus package for MCPS is not yet fully known, the United States Congress has now issued specific estimates for additional support included in the ARRA law for Title I. All current Title I schools will continue to receive federal funding, including Rosemont Elementary School, which otherwise might be removed from Title I. In addition, two new schools are added because of the high level of poverty at those schools: Brown Station and Watkins Mill elementary schools. This will cost \$1.7 million. A total of \$553,000 will permit the addition of eight new full-day Head Start classes so that all Title I schools that have Head Start classes can offer full-day Head Start services. Also the per pupil allocation for all 30 Title I schools will increase from \$1,943.11 per student to \$2,372.05 per student at a cost of \$3.8 million. Finally, \$61,000 will be set aside as required by law for family involvement programs at all Title I schools.

Title I Program
(continued)

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of School Performance: Pages 1-26

Division of Title I Programs: Pages 1-32

Information on the *MCPS Strategic Plan* strategies and initiatives can be found on Pages 2-5, 9-10, 24, 33, 35, and 37 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	175.050	240.875	240.875	65.825
Position Salaries	\$12,867,880	\$16,621,664	\$16,621,664	\$3,753,784
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	58,931	58,931	58,931	
Stipends	6,948	6,948	6,948	
Professional Part Time	808,594	808,594	808,594	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	874,473	874,473	874,473	
Total Salaries & Wages	13,742,353	17,496,137	17,496,137	3,753,784
02 Contractual Services				
Consultants				
Other Contractual	58,819	58,819	58,819	
Total Contractual Services	58,819	58,819	58,819	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	214,317	261,223	261,223	46,906
Office	20,000	20,000	20,000	
Other Supplies & Materials				
Total Supplies & Materials	234,317	281,223	281,223	46,906
04 Other				
Local Travel	15,000	15,000	15,000	
Staff Development	8,775	8,775	8,775	
Insurance & Employee Benefits	4,913,744	6,538,866	6,538,866	1,625,122
Utilities				
Miscellaneous	38,000	38,000	38,000	
Total Other	4,975,519	6,600,641	6,600,641	1,625,122
05 Equipment				
Leased Equipment				
Other Equipment	5,000	5,000	5,000	
Total Equipment	5,000	5,000	5,000	
Grand Total	<u>\$19,016,008</u>	<u>\$24,441,820</u>	<u>\$24,441,820</u>	<u>\$5,425,812</u>

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Director Acad Supp Initiatives					
2	P Director I		1.000	1.000	1.000	
2	N Coordinator					
2	BD Evaluation Specialist		1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	8.000	
3	BD Instructional Specialist					
3	BD Teacher, Reading	X	2.000	2.000	2.000	
3	AD Teacher		1.300	1.300	1.300	
3	AD Teacher, Reading Recovery	X				
3	AD Teacher, Focus	X	121.300	166.600	166.600	45.300
3	AD Teacher, ESOL	X				
3	AD Teacher, Head Start	X	5.200	8.400	8.400	3.200
2	22 Accountant		1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	8.800	9.925	9.925	1.125
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	
2	14 Administrative Secretary I				1.000	1.000
2	13 Data Operator I					
2	12 Secretary		1.000	1.000		(1.000)
3	12 Paraeducator	X	17.875	31.875		(17.875)
3	12 Paraeducator - Focus	X			31.875	31.875
3	12 Paraeducator Head Start	X	3.575	5.775	5.775	2.200
2	11 Office Assistant IV					
	Total Positions		175.050	240.875	240.875	65.825

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

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

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

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

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

Numbers of Students Served: 5,500

Program Funding

For FY 2010 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$1,054,294. There are no significant program changes for FY 2010.

Extended Learning Opportunities (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-26

Division of Title I Programs: Page 1-32

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1.000	1.000	1.000	
Position Salaries	\$127,026	\$127,265	\$127,265	\$239
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	81,677	81,677	81,677	
Stipends	18,789	18,789	18,789	
Professional Part Time	383,524	409,499	409,499	25,975
Supporting Services Part Time	122,189	122,189	122,189	
Other				
Subtotal Other Salaries	606,179	632,154	632,154	25,975
Total Salaries & Wages	733,205	759,419	759,419	26,214
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	56,135	79,826	79,826	23,691
Office				
Other Supplies & Materials				
Total Supplies & Materials	56,135	79,826	79,826	23,691
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	84,706	84,706	84,706	
Utilities				
Miscellaneous	116,543	130,343	130,343	13,800
Total Other	201,249	215,049	215,049	13,800
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$990,589</u>	<u>\$1,054,294</u>	<u>\$1,054,294</u>	<u>\$63,705</u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
	Total Positions		1.000	1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

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

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

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

- targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels;
- high school assessment intervention and remediation; and
- acceleration and remediation to close the gap for African American and Hispanic students.

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

- 65.4 Elementary School Academic Intervention Teachers
- 47.1 Elementary School Focus Teachers
- 74.8 Elementary Paraeducators
- 40.5 Middle School Academic Intervention Teachers
- 23.0 High School Academic Intervention Teachers

Number of Students Served:

The number of students served varies depending on specific assignments of teachers.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$14,833,838. Budget reductions for FY 2010 include a reduction of 33.8 academic intervention teacher positions in this program.

Academic Intervention
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page-1-18

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	270.800	250.800	250.800	(20.000)
Position Salaries	\$16,754,566	\$15,842,867	\$15,842,867	\$(911,699)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	16,754,566	15,842,867	15,842,867	(911,699)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$16,754,566</u>	<u>\$15,842,867</u>	<u>\$15,842,867</u>	<u>\$(911,699)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X				
3	AD Teacher, Academic Intervention	X	75.200	65.400	65.400	(9.800)
3	AD Teacher, Focus	X	56.500	47.100	47.100	(9.400)
3	AD Teacher	X				
3	AD Teacher, Academic Intervention		41.500	40.500	40.500	(1.000)
3	AD Teacher	X				
3	AD Teacher, Academic Intervention	X	22.800	23.000	23.000	.200
3	12 Paraeducator	X	74.800	74.800	74.800	
	Total Positions		270.800	250.800	250.800	(20.000)

Middle School Instruction

Program Description and Alignment with the Strategic Plan

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

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. In addition, the SDRT-4, a diagnostic test, is administered to selected students, who perform below the proficiency level of reading on the MSA and other assessment measures and who do not demonstrate mastery of the MCPS grade-level curriculum indicators.

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

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

Middle School Instruction (continued)

School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

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

Mathematics Assessments

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

CollegeEd

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

Extended Learning Opportunities

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics.

Extended Day Program

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

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum.

Middle School Instruction (continued)

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

The extended day program offerings may include:

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

Extended Year Program

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

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

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

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

Middle School Instruction

(continued)

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

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

Professional Development

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

- Middle School Reform Phase I and Phase II leadership training
- Core team training with administrators and instructional leaders
- Job-embedded professional development provided by staff development teachers and resource teachers
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings

Vertical Articulation

Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

Middle School Instruction (continued)

Middle School Reform

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, Parent and Community Engagement/Communication. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase I schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009.

The following priorities were identified:

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

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

Number of Students Served: 28,182

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$144,097,521.

Reductions in the Middle School Instruction program budget are as follows:

- | | |
|-----------------------------------------------|-----------|
| • 6.6 teacher positions | \$329,967 |
| • 10.0 alternative programs teacher positions | \$499,950 |

Middle School Instruction
(continued)

• .6 special program teacher position	\$ 29,997
• 1.0 supervisor position	\$139,050
• 4.0 teacher assistant positions	\$104,704
• Summer employment	\$ 30,000
• Professional part-time salaries	\$213,225
• Textbooks	\$577,938
• Instructional Materials	\$277,936
• Consultants	\$ 30,000
• Lease/maintenance for duplicating equipment	\$710,210
• Travel for staff development	\$ 15,844

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9, and 34 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,751.200	1,752.225	1,758.325	7.125
Position Salaries	\$130,189,054	\$132,023,650	\$132,439,332	\$2,250,278
Other Salaries				
Supplemental Summer Employment	236,866	206,866	206,866	(30,000)
Professional Substitutes	3,064,185	3,288,631	3,306,744	242,559
Stipends	163,400	98,400	126,644	(36,756)
Professional Part Time	1,515,636	1,511,931	1,417,706	(97,930)
Supporting Services Part Time	130,338	143,940	130,338	
Other	753,537	753,537	753,537	
Subtotal Other Salaries	5,863,962	6,003,305	5,941,835	77,873
Total Salaries & Wages	136,053,016	138,026,955	138,381,167	2,328,151
02 Contractual Services				
Consultants	21,459	41,459	41,459	20,000
Other Contractual	1,060,295	300,085	300,085	(760,210)
Total Contractual Services	1,081,754	341,544	341,544	(740,210)
03 Supplies & Materials				
Textbooks	2,315,812	1,908,325	1,908,325	(407,487)
Media				
Instructional Supplies & Materials	3,016,157	3,319,136	3,041,200	25,043
Office				
Other Supplies & Materials		45,157	45,157	45,157
Total Supplies & Materials	5,331,969	5,272,618	4,994,682	(337,287)
04 Other				
Local Travel	99,423	114,423	114,423	15,000
Staff Development	15,844			(15,844)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	174,945	174,945	146,701	(28,244)
Total Other	290,212	289,368	261,124	(29,088)
05 Equipment				
Leased Equipment				
Other Equipment	88,858	119,004	119,004	30,146
Total Equipment	88,858	119,004	119,004	30,146
Grand Total	\$142,845,809	\$144,049,489	\$144,097,521	\$1,251,712

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor			1.000	1.000	1.000
3	AD Teacher	X	1,241.600	1,255.800	1,260.900	19.300
3	AD Teacher, Academic Intervention					
3	AD Math Content Specialist	X	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	38.000	28.000	28.000	(10.000)
3	AD Literacy Coach	X	11.000	11.000	11.000	
3	AD Teacher, Special Programs	X	8.300	9.200	9.200	.900
3	AD Middle School Team Ldr	X	69.000	69.000	69.000	
3	AD Content Specialist	X	55.000	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	224.000	
3	AD Teacher	X				
3	AD Math Content Specialist	X				
3	AD Literacy Coach	X				
3	AD Middle School Team Ldr	X				
3	AD Content Specialist	X				
3	15 Instructional Data Assistant	X	28.650	34.900	34.900	6.250
3	15 Instructional Data Assistant	X	6.250			(6.250)
3	12 Paraeducator	X	19.807	18.807	19.807	
3	8 Teacher Assistant	X	4.075			(4.075)
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	
	Total Positions		1,751.200	1,752.225	1,758.325	7.125

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

Middle schools implement both extended day and extended year programs to provide additional instruction in the areas of reading, writing, and mathematics. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

As a part of the Middle School Reform Initiative, new elective courses are being offered to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2008 the five Phase I middle schools offered a new extended learning opportunity course, *Lights, Camera, Literacy!* This new course allows middle school students to transfer their skills as viewers of film to skills on the written page. In this course, students learn how to “read” visual text and create effective visual communications. All three areas of the MCPS Moving Image Education draft standards (integrating, deconstructing, and creating the moving image) are addressed. In FY 2009 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

In FY 2009, an extended day program Algebra course was added to the course offerings for the program.

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

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

Middle School Extended Day and Extended Year Academic Support Programs (continued)

The extended day program offerings include the following:

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

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

- Academic Support Program in reading and mathematics
 - four-week program: Reading 6, 7, and 8 and Mathematics 6, 7, and 8.
 - providing reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA
- Focus on Mathematics Program
 - three-week enrichment mathematics program: Focus on Math 7, Focus on Algebra and Focus on Geometry.
 - provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year

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

Number of Students Served:

Extended day: 3,041

Extended year: 4,743

Program Funding

For FY 2010 it is projected that this program will be funded by local funds in the amount of \$1,459,940 and by federal grant funds in the amount of \$706,223.

**Middle School Extended Day and Extended Year
Academic Support Programs**
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$2,166,163. There is a reduction in the Middle School Extended Day and Extended Year program of \$73,779 for professional part-time salaries.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	157,005	100,000	100,000	(57,005)
Professional Part Time	1,559,465	1,485,686	1,674,911	115,446
Supporting Services Part Time	100,851	100,851	20,851	(80,000)
Other				
Subtotal Other Salaries	<u>1,817,321</u>	<u>1,686,537</u>	<u>1,795,762</u>	<u>(21,559)</u>
Total Salaries & Wages	<u>1,817,321</u>	<u>1,686,537</u>	<u>1,795,762</u>	<u>(21,559)</u>
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	217,994	461,047	280,526	62,532
Office				
Other Supplies & Materials	<u>89,875</u>	<u>89,875</u>	<u>89,875</u>	
Total Supplies & Materials	<u>307,869</u>	<u>550,922</u>	<u>370,401</u>	<u>62,532</u>
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u><u>\$2,125,190</u></u>	<u><u>\$2,237,459</u></u>	<u><u>\$2,166,163</u></u>	<u><u>\$40,973</u></u>

Outdoor Education

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, all Grade 6 MCPS students have the opportunity to participate in a 2.5 day residential Outdoor Education program. Day programs are available to all students in kindergarten through Grade 12. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, the Outdoor Education program addresses the goals of Success for Every Student and provides an effective instructional program.

Residential Outdoor Education Program

The residential component of the outdoor education program allows Grade 6 students to apply classroom learning through authentic, hands-on learning field experiences that emphasize key concepts in environmental science. Components of this program include—

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

Day Programs

Using the outdoors as a classroom, the day program offerings are curriculum aligned lessons that allow students to experience new learning and to apply and extend classroom learning while supporting the acquisition of a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program-9,000

Day Program component-11,000

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$857,108. There are no significant program changes for FY 2010.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Outdoor Education (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4-40

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	7.000	7.000	7.000	
Position Salaries	\$552,964	\$560,598	\$560,598	\$7,634
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time	5,482	5,482	5,482	
Other				
Subtotal Other Salaries	5,482	5,482	5,482	
Total Salaries & Wages	558,446	566,080	566,080	7,634
02 Contractual Services				
Consultants				
Other Contractual	265,287	264,287	264,287	(1,000)
Total Contractual Services	265,287	264,287	264,287	(1,000)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	7,020	7,020	7,020	
Office				
Other Supplies & Materials	54,000			(54,000)
Total Supplies & Materials	61,020	7,020	7,020	(54,000)
04 Other				
Local Travel	2,189	3,189	3,189	1,000
Staff Development				
Insurance & Employee Benefits	16,532	16,532	16,532	
Utilities				
Miscellaneous				
Total Other	18,721	19,721	19,721	1,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$903,474</u>	<u>\$857,108</u>	<u>\$857,108</u>	<u>\$(46,366)</u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	O Supervisor		1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
Total Positions			7.000	7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

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

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

- Reading/Language Arts—Integrated Curriculum for All-day Kindergarten
- English—Grade 11.

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

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

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

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

Reading and English Language Arts

(continued)

- providing direct support and professional development for all reading specialists, literacy coaches, and English resource teachers
- supporting the MCPS reading initiative which increases staffing that maximizes efforts to target reading instruction to meet the needs of all learners;
- supporting continuous improvement efforts in reading/English language arts, Pre-K–12;
- identifying reading interventions that address the specific learning needs hindering students from reading proficiency;
- designing primary reading assessments to provide essential data for planning instruction;
- establishing reading benchmarks and formative assessments for Grade 5;
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT; and
- designing challenging secondary English instructional guides that prepare students for success in honors, AP, IB, and Cambridge English classes.

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$21,053,702. There is a reduction in the Reading and English Language Arts program of 5.5 reading teachers and \$247,973.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Reading and English Language Arts
(continued)

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 33 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	246.500	243.200	243.200	(3.300)
Position Salaries	\$21,419,566	\$21,053,702	\$21,053,702	\$(365,864)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	21,419,566	21,053,702	21,053,702	(365,864)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$21,419,566</u>	<u>\$21,053,702</u>	<u>\$21,053,702</u>	<u>\$(365,864)</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	BD Teacher, Reading	X	130.000	125.500	125.500	(4.500)
3	BD Teacher, Reading	X	27.000	27.000	27.000	
3	AD Teacher, Reading Recovery	X	15.000	15.000	15.000	
3	AD Teacher, Reading Initiative	X	74.500	75.700	75.700	1.200
Total Positions			246.500	243.200	243.200	(3.300)

High School Instruction

Program Description and Alignment with the Strategic Plan

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

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

- rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education
- College Board-approved Advanced Placement courses at all high schools
- International Baccalaureate program at 6 high schools
- extracurricular programs in sports, arts, and community service
- partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school
- academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest
- grade 9 interdisciplinary teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress
- extended day programming, High School Plus, provides opportunities for students to earn replacement course credit and/or fulfill HSA requirements

High School Assessments

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

- professional development in collaboration with the Office of Staff Organization to prepare teachers for teaching writing across the curriculum, reading in the content areas, and critical thinking skills;
- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;

High School Instruction (continued)

- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government

College Board Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 and 11 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also inform the support provided for students to prepare for success on the SAT.

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

Literacy Initiative

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

Number of Students Served: 44,232

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$184,115,232.

Reductions in the High School Instruction program budget are as follows:

- 15.0 literacy coach positions \$749,925
- 3.6 special programs teacher positions \$179,982

High School Instruction (continued)

- 5.0 teacher assistant positions \$130,880
- 6.5 english composition assistant positions \$239,090
- Professional part-time salaries \$ 40,470
- Textbooks \$478,761
- Instructional Materials \$283,973
- Consultants \$ 5,000
- Lease/maintenance - duplicating equipment \$664,938
- Travel for staff development \$ 29,297
- Dues, fees, and registrations \$ 10,000

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 34 - 35 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	2,292.645	2,272.020	2,273.020	(19.625)
Position Salaries	\$164,045,152	\$168,253,644	\$168,250,101	\$4,204,949
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	3,914,472	4,003,154	4,038,143	123,671
Stipends	279,799	232,774	256,214	(23,585)
Professional Part Time	698,566	606,201	606,201	(92,365)
Supporting Services Part Time	173,011	103,011	103,011	(70,000)
Other	1,848,867	1,858,867	1,880,096	31,229
Subtotal Other Salaries	6,914,715	6,804,007	6,883,665	(31,050)
Total Salaries & Wages	170,959,867	175,057,651	175,133,766	4,173,899
02 Contractual Services				
Consultants	29,139	24,139	24,139	(5,000)
Other Contractual	1,007,948	454,810	454,810	(553,138)
Total Contractual Services	1,037,087	478,949	478,949	(558,138)
03 Supplies & Materials				
Textbooks	2,782,739	2,501,101	2,501,101	(281,638)
Media				
Instructional Supplies & Materials	4,270,905	4,992,490	4,992,490	721,585
Office				
Other Supplies & Materials	2,800	2,800	2,800	
Total Supplies & Materials	7,056,444	7,496,391	7,496,391	439,947
04 Other				
Local Travel	198,946	228,946	228,946	30,000
Staff Development	39,297			(39,297)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	670,827	726,827	703,387	32,560
Total Other	909,070	955,773	932,333	23,263
05 Equipment				
Leased Equipment				
Other Equipment	73,793	73,793	73,793	
Total Equipment	73,793	73,793	73,793	
Grand Total	<u>\$180,036,261</u>	<u>\$184,062,557</u>	<u>\$184,115,232</u>	<u>\$4,078,971</u>

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	N Coordinator		1.000	1.000	1.000	
3	N Coordinator					
3	BD Counselor, Secondary	X	1.000	1.000	1.000	
3	AD Teacher	X	1,884.100	1,905.300	1,909.100	25.000
3	AD Teacher, Academic Intervention	X				
3	AD Teacher, Athletic Director	X	10.000	10.000	10.000	
3	AD Literacy Coach	X	15.000			(15.000)
3	AD Teacher, Special Programs	X	63.800	50.600	50.600	(13.200)
3	AD Teacher, Resource	X	194.000	192.800	189.000	(5.000)
3	AD Teacher, Reading Recovery	X				
3	17 Media Services Technician		1.000		1.000	
3	14 English Composition Asst	X	64.500	58.000	58.000	(6.500)
3	12 Paraeducator	X	49.745	49.745	49.745	
3	8 Teacher Assistant	X	8.500	3.575	3.575	(4.925)
	Total Positions		2,292.645	2,272.020	2,273.020	(19.625)

High School Plus

Program Description and Alignment with the Strategic Plan

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

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

Major high school plus program functions include the following:

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

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

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2010 is \$1,861,060. There is a reduction in the High School Plus program of \$28,401 for instructional materials.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes	50,338	95,994	95,994	45,656
Stipends				
Professional Part Time	1,397,167	1,486,471	1,486,471	89,304
Supporting Services Part Time	5,000	5,000	5,000	
Other	341,368	206,408	206,408	(134,960)
Subtotal Other Salaries	1,793,873	1,793,873	1,793,873	
Total Salaries & Wages	1,793,873	1,793,873	1,793,873	
02 Contractual Services				
Consultants				
Other Contractual	24,013			(24,013)
Total Contractual Services	24,013			(24,013)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	71,575	67,187	67,187	(4,388)
Office				
Other Supplies & Materials				
Total Supplies & Materials	71,575	67,187	67,187	(4,388)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$1,889,461	\$1,861,060	\$1,861,060	\$(28,401)

Summer School

Program Description and Alignment with the Strategic Plan

The functions and activities of the summer school programs are aligned with *Our Call to Action: Pursuit of Excellence* goal to ensure success for every student. The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers high school and some middle school students the opportunity to earn original credit in major subject areas and/or recover credit in courses in which they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The middle school program includes both reading and math intervention classes and mathematics acceleration opportunities. The elementary school program, which offers courses in reading and mathematics, as well as art and computer classes, provides both enrichment and reinforcement opportunities. ESOL and special education classes are offered at all grade levels based on adequate student enrollment.

Number of Students Served:

Elementary	1,048
High School Core/Non Core	5,029
Local School Programs (HS,MS, ES revenue-based)	1,859
ESOL (HS, ES)	543
Special Education (RICA, Project Discovery)	20
Middle School (enrolled as of 7/21)	4,707

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The FY 2010 budget for the Summer School program is \$1,998,260. There is a reduction in the Summer School program of a 1.0 instructional specialist and \$70,976.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1-31

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	3.000	1.000	2.000	(1.000)
Position Salaries	\$235,327	\$94,352	\$144,611	\$(90,716)
Other Salaries				
Supplemental Summer Employment	1,398,850	1,398,850	1,398,850	
Professional Substitutes	28,244	29,394	29,394	1,150
Stipends				
Professional Part Time	1,075	1,075	1,075	
Supporting Services Part Time	245,988	315,501	315,501	69,513
Other	15,231	11,531	11,531	(3,700)
Subtotal Other Salaries	1,689,388	1,756,351	1,756,351	66,963
Total Salaries & Wages	1,924,715	1,850,703	1,900,962	(23,753)
02 Contractual Services				
Consultants				
Other Contractual	17,320	8,570	8,570	(8,750)
Total Contractual Services	17,320	8,570	8,570	(8,750)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	66,879	60,579	60,579	(6,300)
Office	6,694	5,394	5,394	(1,300)
Other Supplies & Materials				
Total Supplies & Materials	73,573	65,973	65,973	(7,600)
04 Other				
Local Travel	4,380	2,280	2,280	(2,100)
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	31,275	20,475	20,475	(10,800)
Total Other	35,655	22,755	22,755	(12,900)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$2,051,263</u>	<u>\$1,948,001</u>	<u>\$1,998,260</u>	<u>\$(53,003)</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	BD Instructional Specialist		1.000			(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	
2	15 Fiscal Assistant II				1.000	1.000
2	13 Fiscal Assistant I		1.000			(1.000)
	Total Positions		3.000	1.000	2.000	(1.000)

Extracurricular Activities

Program Description and Alignment to Strategic Plan

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

Major functions and activities of this program include the following:

- interscholastic sports;
- science fairs and symposia;
- debate and forensics;
- mock trial competitions;
- school newspapers, yearbooks, literary magazines;
- art and music activities; and
- middle school intramurals.

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

Number of Students Served: 70,000

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$13,057,646. There is a reduction in the Extracurricular Activities program budget of \$182,156 for professional part-time salaries.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Extracurricular Activities

(continued)

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	15,000	15,000	15,000	
Position Salaries	\$1,665,013	\$1,464,675	\$1,464,675	\$(200,338)
Other Salaries				
Supplemental Summer Employment	247,610	247,610	247,610	
Professional Substitutes				
Stipends	8,664,824	8,212,668	8,212,668	(452,156)
Professional Part Time				
Supporting Services Part Time	22,066	2,272	2,272	(19,794)
Other	5,011	5,011	5,011	
Subtotal Other Salaries	8,939,511	8,467,561	8,467,561	(471,950)
Total Salaries & Wages	10,604,524	9,932,236	9,932,236	(672,288)
02 Contractual Services				
Consultants				
Other Contractual	54,759	54,492	54,492	(267)
Total Contractual Services	54,759	54,492	54,492	(267)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	1,442	1,000	1,000	(442)
Office				
Other Supplies & Materials	8,240	8,240	8,240	
Total Supplies & Materials	9,682	9,240	9,240	(442)
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	2,758,282	3,061,678	3,061,678	303,396
Total Other	2,758,282	3,061,678	3,061,678	303,396
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$13,427,247</u>	<u>\$13,057,646</u>	<u>\$13,057,646</u>	<u>\$(369,601)</u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	15.000	
	Total Positions		15.000	15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

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

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

The program at Magruder High School is affiliated with the U.S. Army while the other programs are affiliated with the U.S. Navy. The possibility of placing an Air Force JROTC program at Northwood High School is being considered; an application for establishment was submitted in March 2008 and is pending approval. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 547

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$739,806. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows on Page 1-18.

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	13.000	13.000	13.000	
Position Salaries	\$794,048	\$739,806	\$739,806	\$(54,242)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	794,048	739,806	739,806	(54,242)
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$794,048</u>	<u>\$739,806</u>	<u>\$739,806</u>	<u>\$(54,242)</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
3	AD Teacher	X	6.000	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	
Total Positions			13.000	13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

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

Downcounty Consortium (DCC)

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

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

Montgomery Blair High School

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

Albert Einstein High School

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

John F. Kennedy High School

International Baccalaureate Program, MediaCom: Multimedia and Telecommunications, Tri-M: Medical Careers, Sports Medicine, Sports Management; and NJROTC: Navy Junior Reserve Officers Training Corps

Northwood High School

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

Wheaton High School

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

High School Consortia (continued)

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

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

Northeast Consortium (NEC)

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

James Hubert Blake High School

Fine Arts and Humanities

Paint Branch High School

Science and Media

Springbrook High School

International Studies and Technology

The existing comprehensive high school programs are enhanced in the following ways:
infusing signature themes throughout the instructional program; and
offering special courses, course pathways, and experiences, such as internships and college-credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools have established Grade 9 and themed academies to enhance their instructional program, while Springbrook continues to refine and expand its International Baccalaureate (IB) program.

Number of Students Served As of 2008:

DCC: 9,300

NEC: 6,000

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

High School Consortia
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$4,004,727.

Reductions in the High School Consortia budget are as follows:

- | | |
|-----------------------------------|----------|
| • .5 Instructional Specialist | \$55,413 |
| • Substitutes | \$2,885 |
| • Professional part-time salaries | \$42,000 |
| • Supporting services part-time | \$ 1,950 |
| • Consultants | \$17,200 |
| • Contractual services | \$10,000 |
| • Travel for staff development | \$13,436 |
| • Dues, fees, and registration | \$ 8,145 |
| • Non-capital equipment | \$15,234 |

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 34 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	56.700	60.100	45.100	(11,600)
Position Salaries	\$4,473,273	\$4,564,889	\$3,639,375	\$(833,898)
Other Salaries				
Supplemental Summer Employment	46,000			(46,000)
Professional Substitutes	21,199	34,089	34,089	12,890
Stipends		12,400	12,400	12,400
Professional Part Time	110,846	107,328	107,328	(3,518)
Supporting Services Part Time	66,150	65,500	65,500	(650)
Other				
Subtotal Other Salaries	244,195	219,317	219,317	(24,878)
Total Salaries & Wages	4,717,468	4,784,206	3,858,692	(858,776)
02 Contractual Services				
Consultants	74,336	60,620	60,620	(13,716)
Other Contractual	32,439	14,292	14,292	(18,147)
Total Contractual Services	106,775	74,912	74,912	(31,863)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	161,598			(161,598)
Office	11,783	10,197	10,197	(1,586)
Other Supplies & Materials				
Total Supplies & Materials	173,381	10,197	10,197	(163,184)
04 Other				
Local Travel	8,679	6,626	6,626	(2,053)
Staff Development	52,218	20,100	20,100	(32,118)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	7,200			(7,200)
Total Other	68,097	26,726	26,726	(41,371)
05 Equipment				
Leased Equipment				
Other Equipment	61,443	34,200	34,200	(27,243)
Total Equipment	61,443	34,200	34,200	(27,243)
Grand Total	<u>\$5,127,164</u>	<u>\$4,930,241</u>	<u>\$4,004,727</u>	<u>\$(1,122,437)</u>

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000		1.000	
3	O Supervisor		1.000		1.000	
2	BD Instructional Specialist		.500	.500	2.000	1.500
3	BD Instructional Specialist		2.000	2.000		(2.000)
3	AD Teacher	X	44.900	49.300	28.800	(16.100)
3	AD Teacher, Resource	X	3.000	3.000	8.000	5.000
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	
3	17 Media Services Technician			1.000		
2	16 School Registrar		1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	
2	12 School Secretary I	X	.300	.300	.300	
Total Positions			56.700	60.100	45.100	(11.600)

Enriched and Innovative Programs

Program Description and Alignment with the Strategic Plan

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

- Local school accelerated and enriched instruction program support
- Design and coordination of Grade 2 gifted identification process
- Gifted and talented/learning disabled programs
- Program of Assessment, Diagnosis, and Instruction (PADI) to ensure consistency and equity
- Elementary Centers for the Highly Gifted
- Middle and high school magnet programs
- International Baccalaureate (IB) Programmes
- Signature programs
- Middle School Magnet Consortium
- Expansion of the Middle School Magnet Consortium (MSMC) courses as part of Middle School Reform

Gifted and Talented and Magnet Programs

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

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

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

Enriched and Innovative Programs

(continued)

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

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

The high school magnet programs are in three high schools:

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

Middle School Magnet Consortium (MSMC)

The MSMC is made up of three schools each of which offers students an innovative and challenging curriculum. Admission is based upon a *Choice* process open to all Montgomery County students who are currently in Grade 5.

- Argyle Magnet School for Digital Design and Development
Students specialize in advanced mathematics, advanced computer science, and technology.
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities.
- Parkland Magnet School for Aerospace Technology
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering.

International Baccalaureate (IB) Programmes

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

Enriched and Innovative Programs

(continued)

The following high schools have Diploma Programmes:

- Bethesda-Chevy Chase High School (local school program)
- Albert Einstein High School (Downcounty Consortium school choice program)
- John F. Kennedy High School (Downcounty Consortium school choice program, pending IB authorization)
- Richard Montgomery High School (countywide magnet application program)
- Rockville High School (local school program, pending IB authorization)
- Seneca Valley High School (local school program, pending IB authorization)
- Springbrook High School (Northeast Consortium school choice program)
- Watkins Mill High School (local school program)

The IB Middle Years Programme (MYP) is designed to help students in Grades 6–10 develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world. The program focuses on five areas of interaction: approaches to learning; community and service; human ingenuity environments; and health and social education.

The following middle schools have Middle Years Programmes:

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

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

Cambridge International Examination Program

Cambridge programs will be replaced by International Baccalaureate programs for school year 2011-2012.

Enriched and Innovative Programs

(continued)

Signature Programs

A signature program integrates a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way.

Signature programs range from those that serve a specific purpose and audience to those that serve an entire school (signature school). Signature programs are large enough in scale to be a visible part of the school's identity and a source of pride for the community. In some cases, a clearly defined, formal process is used to select students. However, in most cases, students are part of the program by their status as a student at the school and may self-select various courses and special activities. Funding is budgeted centrally for all programs and allocated to individual programs. The following is a preliminary list of signature programs anticipated for fiscal year 2010.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Gaithersburg High School	The Signature Academies
Walter Johnson High School	Apex Scholars Program
John F. Kennedy High School	Leadership Training Institute (Application Program)
Northwest High School	Ulysses Project Experience
Quince Orchard High School	Advanced Studies in Arts and Academics
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Thomas S. Wootton High School	Humanities Signature Program

Signature and academy programs in the Northeast Consortium (NEC) and the Downcounty Consortium (DCC) are listed in the High School Consortia Program Budget.

Enriched and Innovative Programs

(continued)

Number of Students Served:

International Baccalaureate Organization Programmes (IB, MYP and PYP)—7,695 students
Elementary Centers for the Highly Gifted (Grades 4 and 5)—849
Roberto Clemente Middle School Magnet—400
Eastern Middle School Magnet—300
Takoma Park Middle School Magnet—300
Montgomery Blair High School Magnet—400
Poolesville High School Magnet—520 students
Winston Churchill High School Signature—560
Clarksburg High School Signature—1,000
Damascus High School Signature—700
Gaithersburg High School Signature—1,081
Walter Johnson High School Signature—224
John F. Kennedy High School Signature—210
Northwest High School Signature—252
Quince Orchard High School—1,749
Rockville High School Signature (all schools)—1,254
Seneca Valley High School Signature (all school)—1,400
Sherwood High School Signature (all school)—2,140
Thomas S. Wootton High School Signature—315

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$9,248,755.

There are reductions to the Enriched and Innovative program budget as follows:

- 1.5 Instructional Specialists \$165,000
- Substitutes \$ 4,096
- Professional part-time salaries \$156,390
- Consultants \$ 18,240
- Contractual services \$ 3,888
- Travel for staff development \$ 15,800
- Dues, fees, and registration \$ 6,356
- Non-capital equipment \$ 50,661

Enriched and Innovative Programs

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Division of Accelerated and Enriched Instruction: Page 4-21

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 15 and 36 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	110,950	109,150	120,150	9,200
Position Salaries	\$7,648,403	\$7,358,537	\$8,242,609	\$594,206
Other Salaries				
Supplemental Summer Employment	158,608	4,800	4,800	(153,808)
Professional Substitutes	136,977	165,736	165,736	28,759
Stipends				
Professional Part Time	387,634	230,522	230,522	(157,112)
Supporting Services Part Time	223,936	44,043	44,043	(179,893)
Other				
Subtotal Other Salaries	907,155	445,101	445,101	(462,054)
Total Salaries & Wages	8,555,558	7,803,638	8,687,710	132,152
02 Contractual Services				
Consultants	40,675	20,600	20,600	(20,075)
Other Contractual	17,050	12,416	12,416	(4,634)
Total Contractual Services	57,725	33,016	33,016	(24,709)
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	465,663			(465,663)
Office		14,700	14,700	14,700
Other Supplies & Materials	47,500	57,550	57,550	10,050
Total Supplies & Materials	513,163	72,250	72,250	(440,913)
04 Other				
Local Travel	12,800	21,294	21,294	8,494
Staff Development	451,123	401,411	401,411	(49,712)
Insurance & Employee Benefits				
Utilities				
Miscellaneous	9,435	4,000	4,000	(5,435)
Total Other	473,358	426,705	426,705	(46,653)
05 Equipment				
Leased Equipment				
Other Equipment	76,280	29,074	29,074	(47,206)
Total Equipment	76,280	29,074	29,074	(47,206)
Grand Total	\$9,676,084	\$8,364,683	\$9,248,755	\$(427,329)

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
3	O Supervisor		2.000	2.000	2.000	
2	N Coordinator		3.000	3.000	3.000	
2	N Coordinator		1.000		1.000	
2	BD Instructional Specialist		5.250	4.500	4.500	(.750)
3	BD Instructional Specialist		3.750	3.500	3.000	(.750)
3	AD Teacher	X	21.400	21.400	21.500	.100
3	AD Teacher	X	14.300	14.300	9.200	(5.100)
3	AD Teacher	X	20.000	20.000	36.700	16.700
3	AD Teacher, Resource	X		1.200		
2	22 Fiscal Assistant V		1.000		1.000	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	
2	17 Data Management Coordinator		.750	.750	.750	
2	15 Administrative Secretary II		1.000			(1.000)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	2.000	1.000
2	13 School Secretary II		3.000	3.000	3.000	
2	13 School Secretary II		2.000	2.000	2.000	
3	12 Paraeducator	X	27.500	27.500	27.500	
3	12 Paraeducator	X		1.000		
3	12 Paraeducator Computer Lab	X				
2	12 Secretary		2.000	2.000		(2.000)
Total Positions			110.950	109.150	120.150	9.200

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

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

- ESOL instruction is provided by 461.1 ESOL teachers at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language acquisition instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for ESOL students in Grades 3–12 with interrupted formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- The division collaborates with the Office of Shared Accountability to provide updated training to school staff to identify classroom and testing accommodations for ESOL students.
- Multilingual parent outreach services are provided to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Division of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU efforts for FY 2009 has centered on professionalizing interpretation services.
- The division collaborates with the Department of Curriculum and Instruction to develop standards-based ESOL curriculum resources for all grade levels. The following table outlines the curriculum work that has been completed during FY 2008 and FY 2009.

ESOL/Bilingual Programs
(continued)

FY 2008	FY 2009
Elementary School	
<ul style="list-style-type: none"> Completed three kindergarten units Completed Grades 3-8 instructional pathways Completed curriculum blueprints for newcomers Developed assessments for standards-based measurement topics 	<ul style="list-style-type: none"> Complete remaining kindergarten units
Middle School	
<ul style="list-style-type: none"> Completed ESOL Level 3 Unit 1 Instructional Guide 	<ul style="list-style-type: none"> Develop remaining units of ESOL Level 3 Instructional Guide Develop county exams for ESOL 2 and 3 Develop curriculum blueprints for ESOL Level 2
High School	
<ul style="list-style-type: none"> Completed units 1-3 of ESOL Level 5 	<ul style="list-style-type: none"> Develop Unit 4 of ESOL Level 5 Develop Curriculum Blueprints for ESOL 3 and ESOL 4 Develop semester and final exams for ESOL 3 and ESOL 4

- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have created the Students Engaged in Pathways to Achievement program. This innovative program, piloted at Wheaton High school and expanding to Albert Einstein High School, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.

Number of Students Served: 15,931

Program Funding

For FY 2010 it is projected that program will be funded by local funds in the amount of \$38,651,571 and by federal grant funds in the amount of \$3,207,854.

ESOL/Bilingual Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$41,859,425. Program reductions in the Division of ESOL/Bilingual Programs are as follows:

- 10.0 ESOL teacher positions – (\$769,302)
- 2.0 instructional specialist positions – (\$221,652)
- Professional part-time salaries – (\$1,315)
- Instructional materials – (\$31,983)
- Dues, registration, and fees – (\$2,002)
- Furniture and equipment – (\$10,410)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 4-62

Department of Instructional Programs: Page 4-40

Department of Staff Development Initiatives: Page 6-12

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 10 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	566.545	574.745	572.745	6.200
Position Salaries	\$41,931,877	\$39,819,611	\$39,597,959	\$(2,333,918)
Other Salaries				
Supplemental Summer Employment	147,959	147,959	147,959	
Professional Substitutes	79,953	79,449	25,109	(54,844)
Stipends				
Professional Part Time	93,870	160,555	160,555	66,685
Supporting Services Part Time	56,039	25,998	25,998	(30,041)
Other				
Subtotal Other Salaries	377,821	413,961	359,621	(18,200)
Total Salaries & Wages	42,309,698	40,233,572	39,957,580	(2,352,118)
02 Contractual Services				
Consultants				
Other Contractual	431,613	365,964	365,964	(65,649)
Total Contractual Services	431,613	365,964	365,964	(65,649)
03 Supplies & Materials				
Textbooks	215,400	240,994	240,994	25,594
Media	4,320	19,156	19,156	14,836
Instructional Supplies & Materials	269,025	425,141	425,141	156,116
Office	525	525	525	
Other Supplies & Materials	14,835			(14,835)
Total Supplies & Materials	504,105	685,816	685,816	181,711
04 Other				
Local Travel	61,762	61,762	61,762	
Staff Development	2,002			(2,002)
Insurance & Employee Benefits	765,103	784,157	784,157	19,054
Utilities				
Miscellaneous				
Total Other	828,867	845,919	845,919	17,052
05 Equipment				
Leased Equipment				
Other Equipment	77,520	4,146	4,146	(73,374)
Total Equipment	77,520	4,146	4,146	(73,374)
Grand Total	\$44,151,803	\$42,135,417	\$41,859,425	\$(2,292,378)

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000		(2.000)
3	BD Instructional Specialist		6.000	6.000	6.000	
3	BD Counselor	X	11.000	11.000	11.000	
3	BD Instructional Specialist		2.000	2.000	2.000	
3	AD Teacher		1.000	1.000	1.000	
3	AD Teacher, ESOL	X	430.700	439.900	439.900	9.200
3	AD Teacher, Resource	X				
3	AD Teacher, ESOL Resource	X	20.200	20.200	20.200	
3	AD Teacher, ESOL	X	2.000	2.000	2.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	1.700	1.700	(.300)
3	20 Bilingual Therap Counselor			1.100	1.100	1.100
3	20 Parent Community Coord		14.800	14.800	14.800	
3	20 Bilingual Therap Counselor		9.700	7.900	7.900	(1.800)
2	18 Fiscal Assistant IV			.300	.300	.300
2	18 Fiscal Assistant IV		1.000	.700	.700	(.300)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	
2	12 Secretary		1.000	1.000		(1.000)
3	12 Parent Services Assistant		4.000	4.000	4.000	
3	12 Paraeducator	X				
3	11 ESOL Testing Assistant		4.500	4.500	4.500	
3	11 Paraeducator - ESOL	X	41.145	41.145	41.145	
2	9 Office Assistant II		.500	.500	.500	
	Total Positions		566.545	574.745	572.745	6.200

American Indian Education

Program Description and Alignment with the Strategic Plan

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

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

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

Number of Students Served: 85 students

Program Funding

For FY 2010 it is projected that this program will be funded entirely by federal grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$22,290. There are no significant program changes for FY 2010.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 4-62

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)				
Position Salaries				
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	4,781	4,781	4,781	
Supporting Services Part Time				
Other				
Subtotal Other Salaries	<u>4,781</u>	<u>4,781</u>	<u>4,781</u>	
Total Salaries & Wages	4,781	4,781	4,781	
02 Contractual Services				
Consultants	4,000	4,000	4,000	
Other Contractual	<u>4,972</u>	<u>4,972</u>	<u>4,972</u>	
Total Contractual Services	8,972	8,972	8,972	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	7,572	7,572	7,572	
Office				
Other Supplies & Materials				
Total Supplies & Materials	<u>7,572</u>	<u>7,572</u>	<u>7,572</u>	
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits	367	367	367	
Utilities				
Miscellaneous				
Total Other	<u>367</u>	<u>367</u>	<u>367</u>	
05 Equipment				
Leased Equipment				
Other Equipment	598	598	598	
Total Equipment	<u>598</u>	<u>598</u>	<u>598</u>	
Grand Total	<u>\$22,290</u>	<u>\$22,290</u>	<u>\$22,290</u>	

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

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

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

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

Number of Students Served

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

Students Served: All middle and high school students are served by this program.

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funding.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$360,542. There are no significant program changes for FY 2010.

Student Service Learning (SSL)
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

Department of Enriched and Innovative Programs: Page 4-13

High Schools: Page 1-18

STUDENT SERVICE LEARNING

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	4.800	4.800	4.800	
Position Salaries	\$354,197	\$360,542	\$360,542	\$6,345
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time				
Supporting Services Part Time				
Other				
Subtotal Other Salaries				
Total Salaries & Wages	354,197	360,542	360,542	6,345
02 Contractual Services				
Consultants				
Other Contractual				
Total Contractual Services				
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other				
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$354,197</u>	<u>\$360,542</u>	<u>\$360,542</u>	<u>\$6,345</u>

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	N Coordinator					
3	AD Teacher	X	4.800	4.800	4.800	
	Total Positions		4.800	4.800	4.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

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

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

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

- SLMP contributes to a rigorous and high-quality education for all students by developing and assisting with the implementation of the *Information Literacy Guide: Making Every Connection Count Grades Pre-K–12*. This effort supports the 203.5 media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-seven media services technicians and 207 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that school libraries have culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit supports workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships ensure effective school library media programs through projects including the MDK12 Digital Library.

Number of Students Served: 137,667

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

School Library Media Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$31,515,086. Included is \$30,567,087 from the K-12 budget, \$430,181 from the Media Programs Unit, \$285,123 from the Evaluation of Instructional Materials Unit, and \$232,695 from the Professional Library Unit. Reductions in the School Library Media Programs are as follows:

- 6.0 Elementary School media assistant positions – (\$234,714)
- Middle School instructional materials – (\$290,770)
- 4.0 High School media specialist positions – (\$362,216)
- 3.0 High School media assistant positions – (\$117,357)
- 1.0 media technician position – (\$60,513)
- Contractual services – (\$1,500)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4-40

Elementary Schools: Page 1-3

Middle Schools: Page 1-10

High Schools: Page 1-18

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 12 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	433.550	425.550	425.550	(8.000)
Position Salaries	\$28,057,044	\$27,775,439	\$27,775,439	\$(281,605)
Other Salaries				
Supplemental Summer Employment	1,592	1,592	1,592	
Professional Substitutes				
Stipends				
Professional Part Time	6,379	6,379	6,379	
Supporting Services Part Time		33,000	46,602	46,602
Other				
Subtotal Other Salaries	7,971	40,971	54,573	46,602
Total Salaries & Wages	28,065,015	27,816,410	27,830,012	(235,003)
02 Contractual Services				
Consultants				
Other Contractual	20,696	19,196	19,196	(1,500)
Total Contractual Services	20,696	19,196	19,196	(1,500)
03 Supplies & Materials				
Textbooks				
Media	3,139,827	3,308,377	3,586,313	446,486
Instructional Supplies & Materials	4,292	3,292	3,292	(1,000)
Office	8,498	8,498	8,498	
Other Supplies & Materials	65,000	65,000	65,000	
Total Supplies & Materials	3,217,617	3,385,167	3,663,103	445,486
04 Other				
Local Travel	1,775	500	2,775	1,000
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	1,775	500	2,775	1,000
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$31,305,103	\$31,221,273	\$31,515,086	\$209,983

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	P Director I		1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	
3	BD Media Specialist	X	130.000	131.000	131.000	1.000
3	BD Media Specialist	X	38.000	38.000	38.000	
3	BD Media Specialist	X	32.000	29.000	29.000	(3.000)
2	BD Instructional Specialist		1.000	2.000	2.000	1.000
3	BD Instructional Specialist		1.000			(1.000)
2	23 Curriculum Librarian		1.000	1.000	1.000	
3	17 Media Services Technician		1.000	1.000	1.000	
3	17 Media Services Technician		25.000	24.000	24.000	(1.000)
2	15 Administrative Secretary II				1.000	1.000
2	14 Administrative Secretary I		1.000	1.000		(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	13 Materials & Property Assistant		1.000	1.000	1.000	
3	12 Media Assistant	X	101.500	99.000	99.000	(2.500)
3	12 Media Assistant	X	42.050	42.550	42.550	.500
3	12 Media Assistant	X	54.000	51.000	51.000	(3.000)
2	12 Secretary		1.000	1.000		(1.000)
2	12 Purchasing Assistant		1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	
	Total Positions		433.550	425.550	425.550	(8.000)

School-Based Administration

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2010 is \$91,518,862. There is a reduction of \$124,000 for commencement facilities.

School-Based Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-18

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	1,104.175	1,104.175	1,104.175	
Position Salaries	\$89,859,774	\$90,371,654	\$90,371,654	\$511,880
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends	9,200	9,200	9,200	
Professional Part Time				
Supporting Services Part Time	283,118	310,118	310,118	27,000
Other	656,310	621,310	621,310	(35,000)
Subtotal Other Salaries	948,628	940,628	940,628	(8,000)
Total Salaries & Wages	90,808,402	91,312,282	91,312,282	503,880
02 Contractual Services				
Consultants				
Other Contractual	41,620	41,620	41,620	
Total Contractual Services	41,620	41,620	41,620	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials				
Office				
Other Supplies & Materials				
Total Supplies & Materials				
04 Other				
Local Travel				
Staff Development				
Insurance & Employee Benefits				
Utilities				
Miscellaneous	278,050	164,960	164,960	(113,090)
Total Other	278,050	164,960	164,960	(113,090)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	\$91,128,072	\$91,518,862	\$91,518,862	\$390,790

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Principal		25.000	25.000	25.000	
2	P Principal		38.000	38.000	38.000	
2	O Principal		131.000	131.000	131.000	
2	O Supervisor		2.000			(2.000)
2	N Assistant Principal		110.000	111.000	111.000	1.000
2	N Coordinator		6.000	6.000	6.000	
2	N Assistant Principal		68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000		(15.000)
2	N Asst Sch Administrator (11 mo)				15.000	15.000
2	N Principal Asst High		69.000	69.000	69.000	
2	N Asst Sch Administrator (11 mo)		17.000	17.000	17.000	
2	H School Business Manager		25.000	25.000	25.000	
2	16 School Admin Secretary		131.000	131.000	131.000	
2	16 School Financial Specialist		38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	25.000	
2	16 School Registrar		25.500	25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	32.850	
2	12 School Secretary I	X	132.500	133.500	133.500	1.000
2	12 School Secretary I	X	46.250	46.250	46.250	
2	12 School Secretary I	X	82.575	82.575	82.575	
2	11 Student Monitor	X				
	Total Positions		1,104.175	1,104.175	1,104.175	

School Executive Leadership

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

The Office of School Performance provides administrative support to individual schools, monitors implementation of Board of Education policies and student progress, selects and evaluates principals, coordinates and assigns resources, and allocates staff and other resources to schools. In collaboration with other offices, the Office of School Performance provides feedback to parents and community members related to school issues and concerns.

Number of Students Served: Not Applicable

Program Funding

For FY 2010 it is projected that this program will be funded entirely by local funds.

School Executive Leadership (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2010 is \$5,464,012.

Reductions in the School Executive Leadership program budget are as follows:

- 2.0 coordinator positions \$247,730
- 1.0 director II position \$144,528
- 1.0 administrative services manager \$ 79,657
- 1.0 administrative secretary position \$ 59,603
- 1.0 office manager position \$ 74,396
- .8 office assistant IV position \$ 25,640
- Professional part-time salaries \$ 7,429
- Office supplies \$ 19,344
- Travel for staff development \$ 3,683

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2010 Operating Budget and Personnel complement as follows:

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

Office of School Performance: Page 1-26

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2008-2013 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages				
Total Positions (FTE)	52.800	45.000	47.000	(5.800)
Position Salaries	\$5,881,403	\$5,025,213	\$5,345,579	\$(535,824)
Other Salaries				
Supplemental Summer Employment				
Professional Substitutes				
Stipends				
Professional Part Time	17,622	10,193	10,193	(7,429)
Supporting Services Part Time	23,889	23,889	23,889	
Other				
Subtotal Other Salaries	41,511	34,082	34,082	(7,429)
Total Salaries & Wages	5,922,914	5,059,295	5,379,661	(543,253)
02 Contractual Services				
Consultants				
Other Contractual	1,200	1,200	1,200	
Total Contractual Services	1,200	1,200	1,200	
03 Supplies & Materials				
Textbooks				
Media				
Instructional Supplies & Materials	29,550	9,550	9,550	(20,000)
Office	39,156	39,812	39,812	656
Other Supplies & Materials				
Total Supplies & Materials	68,706	49,362	49,362	(19,344)
04 Other				
Local Travel	30,758	30,758	30,758	
Staff Development	6,714	3,031	3,031	(3,683)
Insurance & Employee Benefits				
Utilities				
Miscellaneous				
Total Other	37,472	33,789	33,789	(3,683)
05 Equipment				
Leased Equipment				
Other Equipment				
Total Equipment				
Grand Total	<u>\$6,030,292</u>	<u>\$5,143,646</u>	<u>\$5,464,012</u>	<u>\$(566,280)</u>

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	1.000	
1	Chief Academic Officer		1.000		1.000	
2	Community Superintendent		6.000	6.000	6.000	
1	Director Acad Supp Initiatives		1.000			(1.000)
2	Director Acad Supp Initiatives			1.000	1.000	1.000
2	Q Director II		9.000	8.000	8.000	(1.000)
1	P Executive Assistant		3.000	2.000	3.000	
2	P Executive Assistant		1.000	1.000	1.000	
1	O Supervisor		1.000			(1.000)
2	O Supervisor			1.000	1.000	1.000
3	N Coordinator		1.000			(1.000)
2	N Administrative Assistant		1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	(1.000)
2	21 Data Support Specialist I		1.000	1.000	1.000	
1	19 Admin Services Mgr III				1.000	1.000
1	18 Admin Services Manager II		1.000	1.000		(1.000)
1	18 Office Manager		1.000			(1.000)
2	18 Admin Services Manager II				1.000	1.000
2	18 Office Manager		1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	
2	17 Admin Services Manager I		8.000	8.000	8.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	
2	16 Administrative Secretary III		7.000	7.000	7.000	
1	15 Administrative Secretary II		1.000			(1.000)
2	14 Administrative Secretary I				1.000	1.000
2	12 Secretary		1.000	1.000		(1.000)
2	11 Office Assistant IV		.800			(.800)
	Total Positions		52.800	45.000	47.000	(5.800)