

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. In FY 2010 the Title I program provided funding for 19 Title I schools to implement 21 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. Nineteen Title I schools provide six hours of Head Start instruction for 21 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 and healthy growth and development through collaboration with public, community, and private stakeholders, including parents.
- The program must recruit and register all income-eligible prekindergarten-aged students per the *Bridge to Excellence in Public Schools Act of 2002*.

Number of Students Served:

The number of projected students to be served is 2,623.

Program Funding

For FY 2011 it is projected that program will be funded by local funds in the amount of \$9,791,908 and by federal grant funds in the amount of \$3,435,318.

Prekindergarten and Head Start
(continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$13,227,226. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38

Division of Early Childhood Programs and Services: Page 4–46

Prekindergarten and Head Start Programs: Page 4–52

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 15 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	178,650	186,085	7,435
Position Salaries	\$10,784,110	\$11,441,111	\$657,001
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	69,705	78,511	8,806
Stipends			
Professional Part Time	34,511	34,511	
Supporting Services Part Time	141,646	141,646	
Other			
Subtotal Other Salaries	<u>245,862</u>	<u>254,668</u>	8,806
Total Salaries & Wages	11,029,972	11,695,779	665,807
02 Contractual Services			
Consultants	50,195	51,273	1,078
Other Contractual	9,903	9,903	
Total Contractual Services	<u>60,098</u>	<u>61,176</u>	1,078
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	180,804	185,704	4,900
Office	20,811	20,811	
Other Supplies & Materials	101,737	101,737	
Total Supplies & Materials	<u>303,352</u>	<u>308,252</u>	4,900
04 Other			
Local Travel	40,378	40,378	
Staff Development	18,173	18,173	
Insurance & Employee Benefits	1,002,381	1,002,661	280
Utilities			
Miscellaneous	65,790	81,862	16,072
Total Other	<u>1,126,722</u>	<u>1,143,074</u>	16,352
05 Equipment			
Leased Equipment			
Other Equipment	18,945	18,945	
Total Equipment	<u>18,945</u>	<u>18,945</u>	
Grand Total	<u>\$12,539,089</u>	<u>\$13,227,226</u>	<u>\$688,137</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	3.000	1.000
3	BD Instructional Specialist		1.000		(1.000)
2	BD Instructional Specialist		2.000	2.000	
2	BD Education Services Spec		1.000	1.000	
7	BD Social Worker				
3	BD Psychologist				
7	BD Social Worker		1.450	1.555	.105
3	BD Psychologist		1.450	1.555	.105
3	BD Speech Pathologist	X	5.000	5.400	.400
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher				
3	AD Teacher, Prekindergarten	X	47.000	50.500	3.500
3	AD Teacher, Head Start	X	11.700	11.700	
3	AD Teacher, Prekindergarten	X			
2	22 Accountant		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I				
2	14 Administrative Secretary I		1.000	1.000	
2	13 Registrar		1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	
7	13 Social Services Assistant	X	9.200	9.200	
7	13 Social Services Assistant		.700	1.400	.700
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
2	12 Secretary		2.000	2.000	
2	12 Secretary				
3	12 Paraeducator Head Start	X	9.700	9.700	
3	12 Paraeducator - Pre-K	X	35.550	38.175	2.625
3	12 Paraeducator Head Start	X	11.000	11.000	
3	9 Office Assistant II		2.000	2.000	
	Total Positions		178.650	186.085	7.435

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;
- using student assessment data in literacy and mathematics to plan for small group instruction, providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed for school success
- 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: 10,247

Program Funding

For FY 2011 it is projected that this program will be funded by local funds in the amount of \$38,536,655 and by federal grant funds in the amount of \$4,490,598.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$43,027,253. There are no significant program changes for FY 2011.

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 2011 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 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	551.300	573.400	22.100
Position Salaries	\$39,937,737	\$41,628,999	\$1,691,262
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	39,937,737	41,628,999	1,691,262
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks	123,438	123,438	
Media			
Instructional Supplies & Materials	120,159	120,159	
Office			
Other Supplies & Materials			
Total Supplies & Materials	243,597	243,597	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	1,154,657	1,154,657	
Utilities			
Miscellaneous			
Total Other	1,154,657	1,154,657	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$41,335,991	\$43,027,253	\$1,691,262

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Kindergarten	X	514.600	543.060	28.460
3	AD Teacher, Kindergarten	X	36.700	30.340	(6.360)
	Total Positions		551.300	573.400	22.100

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;
- physical education
- health education
- information literacy
- ESOL, as appropriate

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:

- Additional balanced literacy
- Leveled Literacy Intervention
- Soar to Success

Elementary School Instruction (continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress before the end-of-unit assessments
- 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 Montgomery County 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
- Comprehensive and consistent program aligned with the strategic plan

Elementary School Instruction (continued)

Professional Development

Professional development is provided to administrators and instructional staff members 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
- 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 are reporting Learning Skills separate from the academic grades in Grades 1–5
- School year 2009–2010, 25 school implemented an electronic standards-based gradebook and report card for Grades 1–5
- School year 2010–2011, it is anticipated that 50 elementary schools will be added to the implementation for a total of 75 schools using the standards-based gradebook and report card in Grades 1–5

Number of Students Served: 51,399

Program Funding

For FY 2011 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 2011 is \$212,808,783. There are no significant program changes for FY 2011.

Elementary School Instruction (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 2011 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, 34–37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,817.850	2,925.125	107.275
Position Salaries	\$177,493,950	\$185,074,373	\$7,580,423
Other Salaries			
Supplemental Summer Employment	303,977	303,657	(320)
Professional Substitutes	7,523,682	7,695,505	171,823
Stipends	253,000	253,000	
Professional Part Time			
Supporting Services Part Time	354,307	354,307	
Other	7,853,123	7,853,123	
Subtotal Other Salaries	16,288,089	16,459,592	171,503
Total Salaries & Wages	193,782,039	201,533,965	7,751,926
02 Contractual Services			
Consultants	134,602	134,602	
Other Contractual	195,181	195,181	
Total Contractual Services	329,783	329,783	
03 Supplies & Materials			
Textbooks	2,966,692	3,619,707	653,015
Media			
Instructional Supplies & Materials	5,590,047	5,914,840	324,793
Office			
Other Supplies & Materials			
Total Supplies & Materials	8,556,739	9,534,547	977,808
04 Other			
Local Travel	220,803	220,803	
Staff Development	26,152	76,256	50,104
Insurance & Employee Benefits			
Utilities			
Miscellaneous	179,878	179,878	
Total Other	426,833	476,937	50,104
05 Equipment			
Leased Equipment	617,228	617,228	
Other Equipment	316,323	316,323	
Total Equipment	933,551	933,551	
Grand Total	<u>\$204,028,945</u>	<u>\$212,808,783</u>	<u>\$8,779,838</u>

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher	X	2,359.900	2,462.400	102.500
3	AD Teacher, Special Programs	X	14.800	14.800	
3	17 Parent Comm Coordinator	X	2.200	2.200	
3	15 Instructional Data Assistant	X	103.525	103.525	
3	12 Paraeducator	X	168.950	168.950	
3	7 Lunch Hour Aide - Permanent	X	168.475	173.250	4.775
	Total Positions		2,817.850	2,925.125	107.275

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 2: Provide 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: 58,700

Program Funding

For FY 2011 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 2011 is \$11,337,151. There are no significant program changes for FY 2011.

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 2011 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 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	139.200	143.900	4.700
Position Salaries	\$11,002,540	\$11,337,151	\$334,611
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,002,540	11,337,151	334,611
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>\$11,002,540</u>	<u>\$11,337,151</u>	<u>\$334,611</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Art	X	139.200	143.900	4.700
	Total Positions		139.200	143.900	4.700

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 2: Provide 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, improving, arranging, singing, playing instruments, reading and notating music, and responding to music as both audience member and consumer
 - cross-curricular 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 students in Grades 4–5 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* Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and strengthen productive partnerships for education.

Numbers of Student Served:

- 10,500 instrumental students
- 58,700 general/choral music students

Program Funding

For FY 2011 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 2011 is \$15,267,220. There are no significant program changes for FY 2011.

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 2011 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 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	177.100	181.800	4.700
Position Salaries	\$14,807,833	\$15,202,320	\$394,487
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,449	6,449	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	6,449	6,449	
Total Salaries & Wages	14,814,282	15,208,769	394,487
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	58,451	50,000
Total Other	8,451	58,451	50,000
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$14,822,733</u>	<u>\$15,267,220</u>	<u>\$444,487</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, General Music	X	139.900	144.600	4.700
3	AD Teacher, Instrumental Music	X	37.200	37.200	
	Total Positions		177.100	181.800	4.700

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 2: Provide 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, mathematics, reading, writing, and social studies
- develop responsibility for personal health, safety, and fitness
- advance leadership, cooperation, and responsibility
- improve emotional stability and resilience

Elementary Physical Education (continued)

- set and strive for personal, achievable goals

Number of Students Served: 58,000

Program Funding

For FY 2011 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 2011 is \$11,137,260. There are no significant program changes for FY 2011.

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 2011 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 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	139.200	143.900	4.700
Position Salaries	\$10,513,688	\$11,137,260	\$623,572
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
Total Salaries & Wages	10,513,688	11,137,260	623,572
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>\$10,513,688</u>	<u>\$11,137,260</u>	<u>\$623,572</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Physical Education	X	139.200	143.900	4.700
	Total Positions		139.200	143.900	4.700

Title I Program

Program Description and Alignment with the Strategic Plan

For Fiscal Year (FY) 2011, the Title I budget is based on two federal grant allocations, Title I Part A and the American Recovery and Reinvestment Act (ARRA), under Title I of the *No Child Left Behind Act of 2001* (NCLB). 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 include the following:

- Providing an equitable funding process to support elementary schools striving to achieve academic standards known as Adequate Yearly Progress (AYP)
- Providing funding for family involvement and extended-year programming
- Implementing a full-day Head Start program in all Title I schools that have a Head Start program

Major functions of the DTP include the following:

- Provide ongoing support to schools and staff to assist with the implementation of the Title I Part A and Title I ARRA program
- Integrate the Baldrige-guided School Improvement Process with Title I and ARRA requirements for comprehensive school improvement
- Develop and implement a comprehensive extended-year program
- Ensure compliance with federal and state requirements, including the NCLB Act, ARRA, and the Code of Maryland (COMAR) related to the implementation of Title I
- Work collaboratively with schools to develop, implement, and monitor Title I and ARRA 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 and ARRA funded initiatives in collaboration with stakeholders.
- Collaborate with identified private school administrators to ensure equitable Title I services for eligible private school students and families

To reach these goals and meet the extensive mandates of the NCLB Act and ARRA, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices as programs and services are aligned with the MCPS

Title I Program (continued)

Strategic Plan. *Our Call to Action: Pursuit of Excellence*. The strategic plan goals supported by DTP in Title I schools include the following:

- Ensuring that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments
- 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
- Increasing school enrollment and performance of all students in advanced academic 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:

1,796 MCPS students, 71.5 private school students, and 17 neglected students

Program Funding

For FY 2011 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 Part A program for FY 2011 is \$17,024,420. The total amount budgeted for the Title I ARRA program is \$5,906,005.

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 2011 Operating Budget and Personnel Complement as follows:

Office of School Performance: Pages 1-28

Division of Title I Programs: Pages 1-34

Information on the *MCPS Strategic Plan* strategies and initiatives can be found on pages 2-5, 9-10, 34 and 38 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	240.875	230.375	(10.500)
Position Salaries	\$16,483,096	\$15,015,582	(\$1,467,514)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	58,931	58,931	
Stipends	6,948	6,948	
Professional Part Time	808,594	1,446,044	637,450
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>874,473</u>	<u>1,511,923</u>	637,450
Total Salaries & Wages	17,357,569	16,527,505	(830,064)
02 Contractual Services			
Consultants			
Other Contractual	58,819	85,383	26,564
Total Contractual Services	<u>58,819</u>	<u>85,383</u>	26,564
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	261,223	328,701	67,478
Office	20,000	20,000	
Other Supplies & Materials			
Total Supplies & Materials	<u>281,223</u>	<u>348,701</u>	67,478
04 Other			
Local Travel	15,000	15,000	
Staff Development	8,775	8,775	
Insurance & Employee Benefits	6,483,439	5,902,061	(581,378)
Utilities			
Miscellaneous	38,000	38,000	
Total Other	<u>6,545,214</u>	<u>5,963,836</u>	(581,378)
05 Equipment			
Leased Equipment			
Other Equipment	5,000	5,000	
Total Equipment	<u>5,000</u>	<u>5,000</u>	
Grand Total	<u>\$24,247,825</u>	<u>\$22,930,425</u>	(1,317,400)

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
2	BD Evaluation Specialist		1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	
3	BD Teacher, Reading	X	2.000	2.000	
3	AD Teacher		1.300	1.300	
3	AD Teacher, Focus	X	166.600	156.100	(10.500)
3	AD Teacher, Head Start	X	8.400	8.400	
2	22 Accountant		1.000	1.000	
3	17 Parent Comm Coordinator	X	9.925	9.925	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary				
3	12 Paraeducator	X			
3	12 Paraeducator - Focus	X	31.875	31.875	
3	12 Paraeducator Head Start	X	5.775	5.775	
	Total Positions		240.875	230.375	(10.500)

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

The Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL), is funded from Title I Part A and the American Recovery and Reinvestment Act (ARRA). The Division of Title I Programs (DTP) organizes and monitors the ELO SAIL program.

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

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

The ELO SAIL goals support the Montgomery County Public Schools (MCPS) Strategic Plan, *Our Call to Action: Pursuit of Excellence*, to ensure 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: 6,333

Program Funding

For FY 2011 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 2011 is \$1,349,264. There are no significant program changes for FY 2011.

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 2011 Budget and Personnel Complement as follows:

Office of School Performance: Page 1-28

Division of Title I Programs: Page 1-34

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on page 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$127,265	\$128,185	\$920
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	81,677	147,478	65,801
Stipends	18,789	31,809	13,020
Professional Part Time	409,499	409,499	
Supporting Services Part Time	122,189	309,997	187,808
Other			
Subtotal Other Salaries	<u>632,154</u>	<u>898,783</u>	266,629
Total Salaries & Wages	759,419	1,026,968	267,549
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	79,826	79,826	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>79,826</u>	<u>79,826</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	130,343	157,764	27,421
Total Other	<u>215,049</u>	<u>242,470</u>	27,421
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,054,294</u>	<u>\$1,349,264</u>	<u>\$294,970</u>

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		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 2011 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 2011 is \$15,778,253. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-12

High Schools: Page-1-20

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 34 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	250.800	250.800	
Position Salaries	\$15,842,867	\$15,778,253	(\$64,614)
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	15,842,867	15,778,253	(64,614)
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>\$15,842,867</u>	<u>\$15,778,253</u>	<u>(\$64,614)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Academic Intervention	X	65.400	65.400	
3	AD Teacher, Focus	X	47.100	47.100	
3	AD Teacher, Academic Intervention		40.500	40.500	
3	AD Teacher, Academic Intervention	X	23.000	23.000	
3	12 Paraeducator	X	74.800	74.800	
Total Positions			250.800	250.800	

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, expanded to six Phase II schools in FY 2009-FY 2010 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 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.

Middle School Instruction (continued)

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 6, 7, 8, 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.
- 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 Instruction (continued)

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.

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

Middle School Instruction (continued)

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 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

Middle School Instruction (continued)

- 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: 30,890

Program Funding

For FY 2011 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 2011 is \$145,729,639. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9, and 35 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,758.325	1,779.325	21.000
Position Salaries	\$132,439,332	\$133,689,817	\$1,250,485
Other Salaries			
Supplemental Summer Employment	206,866	206,866	
Professional Substitutes	3,456,744	3,496,275	39,531
Stipends	126,644	126,404	(240)
Professional Part Time	1,417,706	1,436,235	18,529
Supporting Services Part Time	130,338	130,338	
Other	753,537	753,537	
Subtotal Other Salaries	<u>6,091,835</u>	<u>6,149,655</u>	57,820
Total Salaries & Wages	138,531,167	139,839,472	1,308,305
02 Contractual Services			
Consultants	41,459	41,459	
Other Contractual	300,085	195,085	(105,000)
Total Contractual Services	<u>341,544</u>	<u>236,544</u>	(105,000)
03 Supplies & Materials			
Textbooks	1,708,325	1,836,904	128,579
Media			
Instructional Supplies & Materials	3,141,200	3,345,639	204,439
Office			
Other Supplies & Materials	45,157	44,658	(499)
Total Supplies & Materials	<u>4,894,682</u>	<u>5,227,201</u>	332,519
04 Other			
Local Travel	134,423	134,423	
Staff Development		26,294	26,294
Insurance & Employee Benefits			
Utilities			
Miscellaneous	146,701	146,701	
Total Other	<u>281,124</u>	<u>307,418</u>	26,294
05 Equipment			
Leased Equipment			
Other Equipment	119,004	119,004	
Total Equipment	<u>119,004</u>	<u>119,004</u>	
Grand Total	<u>\$144,167,521</u>	<u>\$145,729,639</u>	<u>\$1,562,118</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	1,260.900	1,281.900	21.000
3	AD Math Content Specialist	X	11.000	11.000	
3	AD Teacher, Alternative Programs	X	28.000	28.000	
3	AD Literacy Coach	X	11.000	11.000	
3	AD Teacher, Special Programs	X	9.200	9.200	
3	AD Middle School Team Ldr	X	69.000	69.000	
3	AD Content Specialist	X	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	
3	15 Instructional Data Assistant	X	34.900	34.900	
3	15 Instructional Data Assistant	X			
3	12 Paraeducator	X	19.807	19.807	
3	8 Teacher Assistant	X			
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	
	Total Positions		1,758.325	1,779.325	21.000

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, the *Lights, Camera, Literacy!* new elective course was offered in FY 2008 to Phase I schools to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2010 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.

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

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

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: 3952

Extended year: 2582

Program Funding

For FY 2011 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.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$2,166,163. There are no significant program changes for FY 2011.

**Middle School Extended Day and Extended Year
Academic Support 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 2011 Operating Budget and Personnel complement as follows:

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8-9 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	100,000	100,000	
Professional Part Time	1,674,911	1,674,911	
Supporting Services Part Time	20,851	20,851	
Other			
Subtotal Other Salaries	<u>1,795,762</u>	<u>1,795,762</u>	
Total Salaries & Wages	1,795,762	1,795,762	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	280,526	280,526	
Office			
Other Supplies & Materials	89,875	89,875	
Total Supplies & Materials	<u>370,401</u>	<u>370,401</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>\$2,166,163</u></u>	<u><u>\$2,166,163</u></u>	

Outdoor and Environmental Education Programs

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, Outdoor and Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of field experiences. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on the Grade 6 science curriculum. The OEEP Day program provides field experiences for students in Kindergarten–Grade 12 that help students explore and master the MCPS curriculum. In support of the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, OEEP address the goals of Success for Every Student through a strong and effective instructional program.

Residential OEEP

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

- delivery of the MCPS curriculum in an outdoor setting;
- interdisciplinary learning, involving scientific inquiry, problem solving, and the application of mathematics and language literacy skills; and
- opportunities for alternative content delivery and assessment of students' knowledge and skills.

Day Programs

Using the outdoors as a classroom, the day program field investigations are curriculum aligned lessons that allow students to acquire new learning, while applying and extending classroom learning. All field experiences support the acquisition of a variety of academic and social skills.

Number of Students Served:

Residential Outdoor Education Program–9,000

Day Program component–12,000

Program Funding

For FY 2011, 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 2011 is \$867,313. There are no significant program changes for FY 2011.

Outdoor and Environmental Education Programs (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 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan and strategies and initiatives of this program can be found beginning on Page 13 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$560,598	\$570,803	\$10,205
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,482	5,482	
Other			
Subtotal Other Salaries	5,482	5,482	
Total Salaries & Wages	566,080	576,285	10,205
02 Contractual Services			
Consultants			
Other Contractual	264,287	264,287	
Total Contractual Services	264,287	264,287	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,020	7,020	
Office			
Other Supplies & Materials			
Total Supplies & Materials	7,020	7,020	
04 Other			
Local Travel	3,189	3,189	
Staff Development			
Insurance & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	19,721	19,721	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$857,108	\$867,313	\$10,205

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2011 budget includes the funding for programs, 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 2011, will revise instructional guides and assessments and purchase textbooks to support the curriculum for the following courses:

- Reading/Language Arts—Integrated Curriculum for grades 1–2
- English—Grade 12

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 schools and English resource teachers in all 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
- 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:

- supporting the first two keys to College Readiness
- contributing to the integrated curriculum for grades 1–2 incorporating focused and challenging reading/English language arts lessons

Reading and English Language Arts (continued)

- continuing to support reading and writing instruction in kindergarten
- examining rigorous writing instruction in Grade 1
- providing direct support and professional development for all reading specialists, literacy coaches, and English resource teachers
- 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
- refining primary reading assessments to provide essential data for planning instruction
- establishing reading benchmarks and formative assessments for Grade 4
- developing secondary English assessments aligned with state and national standards to prepare students for success on the MSA, HSA, and PSAT/SAT
- 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 2011 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 2011 is \$21,693,586. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

Reading and English Language Arts (continued)

Elementary Schools: Page 1–3

Middle Schools: Page 1–12

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 34 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	243.200	243.200	
Position Salaries	\$21,053,702	\$21,693,586	\$639,884
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	21,053,702	21,693,586	639,884
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	\$21,053,702	\$21,693,586	\$639,884

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	BD Teacher, Reading	X	125.500	125.500	
3	BD Teacher, Reading	X	27.000	27.000	
3	AD Teacher, Reading Recovery	X	15.000	15.000	
3	AD Teacher, Reading Initiative	X	75.700	75.700	
	Total Positions		243.200	243.200	

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 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 High School Assessments (HSA) requirements

High School Assessments

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

- 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;
- 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
- instructional materials to support HSA Workshop course in the four HSA content areas

High School Instruction (continued)

College Readiness Tests

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 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 and ACT.

Triumph College Admissions, an online tool for preparing students for the PSAT, SAT and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The PSAT-SAT-ACT Sharepoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the Sharepoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT and SAT.

The new College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT and ACT. Additional materials provide support for students in the college application process.

Literacy in the Content Area

Staff in the Office of Curriculum and Instructional Programs works with staff development teachers and classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teacher to implement the READ 180 intervention program for students reading two or more years below grade-level.

Number of Students Served: 44,580

Program Funding

For FY 2011 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 2011 is \$185,451,056. There are no significant program changes for FY 2011.

High School Instruction

(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 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 35-36 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,273.020	2,257.020	(16.000)
Position Salaries	\$168,250,101	\$168,635,711	\$385,610
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	3,888,143	3,866,079	(22,064)
Stipends	256,214	255,974	(240)
Professional Part Time	606,201	606,201	
Supporting Services Part Time	94,011	104,811	10,800
Other	1,880,096	1,880,096	
Subtotal Other Salaries	6,724,665	6,713,161	(11,504)
Total Salaries & Wages	174,974,766	175,348,872	374,106
02 Contractual Services			
Consultants	24,139	24,139	
Other Contractual	454,810	454,810	
Total Contractual Services	478,949	478,949	
03 Supplies & Materials			
Textbooks	2,501,101	2,656,837	155,736
Media			
Instructional Supplies & Materials	5,642,490	5,882,620	240,130
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	8,146,391	8,542,257	395,866
04 Other			
Local Travel	228,946	228,946	
Staff Development		23,602	23,602
Insurance & Employee Benefits			
Utilities			
Miscellaneous	701,387	701,387	
Total Other	930,333	953,935	23,602
05 Equipment			
Leased Equipment			
Other Equipment	73,793	127,043	53,250
Total Equipment	73,793	127,043	53,250
Grand Total	\$184,604,232	\$185,451,056	\$846,824

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	N Coordinator		1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1,909.100	1,898.100	(11.000)
3	AD Teacher, Athletic Director	X	10.000	10.000	
3	AD Literacy Coach	X			
3	AD Teacher, Special Programs	X	50.600	45.600	(5.000)
3	AD Teacher, Resource	X	189.000	189.000	
3	17 Media Services Technician		1.000	1.000	
3	14 English Composition Asst	X	58.000	58.000	
3	12 Paraeducator	X	49.745	49.745	
3	8 Teacher Assistant	X	3.575	3.575	
	Total Positions		2,273.020	2,257.020	(16.000)

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. 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. The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

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 an average of 5 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 2011, 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 2011 is \$1,859,060. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

High Schools: Pages 1–20

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 9 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	95,994	45,994	(50,000)
Stipends			
Professional Part Time	1,486,471	1,533,371	46,900
Supporting Services Part Time	5,000	5,000	
Other	206,408	209,508	3,100
Subtotal Other Salaries	1,793,873	1,793,873	
Total Salaries & Wages	1,793,873	1,793,873	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	67,187	65,187	(2,000)
Office			
Other Supplies & Materials			
Total Supplies & Materials	67,187	65,187	(2,000)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,861,060	\$1,859,060	(\$2,000)

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	1,252
High School Core/Non Core	4,742
Local School Programs (HS, MS, ES revenue-based)	2,340
ESOL (HS, ES)	435
Special Education (RICA, Project Discovery)	18

Program Funding

For FY 2011, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The FY 2011 budget for the Summer School program is \$2,012,825. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Office of School Performance: Page 1–28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 7 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	2,000	2,000	
Position Salaries	\$144,611	\$157,176	\$12,565
Other Salaries			
Supplemental Summer Employment	1,398,850	1,405,437	6,587
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	1,075	53,843	52,768
Supporting Services Part Time	315,501	271,576	(43,925)
Other	11,531	11,531	
Subtotal Other Salaries	1,756,351	1,771,781	15,430
Total Salaries & Wages	1,900,962	1,928,957	27,995
02 Contractual Services			
Consultants		5,070	5,070
Other Contractual	8,570	8,570	
Total Contractual Services	8,570	13,640	5,070
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	60,579	43,079	(17,500)
Office	5,394	5,394	
Other Supplies & Materials			
Total Supplies & Materials	65,973	48,473	(17,500)
04 Other			
Local Travel	2,280	1,280	(1,000)
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
Total Other	22,755	21,755	(1,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$1,998,260</u>	<u>\$2,012,825</u>	<u>\$14,565</u>

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	BD Instructional Specialist				
2	24 Fiscal Specialist I		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
2	13 Fiscal Assistant I				
	Total Positions		2.000	2.000	

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 expos and symposia
- debate and forensics
- mock trial competitions
- school newspapers, yearbooks, literary magazines
- art and music activities
- 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 2011 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 2011 is \$13,199,686. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

Extracurricular Activities (continued)

Elementary Schools: Page 1–3

Middle Schools: Page 1–12

High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 8 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	15,000	15,000	
Position Salaries	\$1,464,675	\$1,473,585	\$8,910
Other Salaries			
Supplemental Summer Employment	287,610	287,610	
Professional Substitutes			
Stipends	8,212,668	8,252,918	40,250
Professional Part Time			
Supporting Services Part Time	21,272	21,272	
Other	5,011	5,011	
Subtotal Other Salaries	<u>8,526,561</u>	<u>8,566,811</u>	40,250
Total Salaries & Wages	9,991,236	10,040,396	49,160
02 Contractual Services			
Consultants			
Other Contractual	54,492	51,242	(3,250)
Total Contractual Services	<u>54,492</u>	<u>51,242</u>	(3,250)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	<u>9,240</u>	<u>9,240</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	3,063,678	3,098,808	35,130
Total Other	<u>3,063,678</u>	<u>3,098,808</u>	35,130
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u><u>\$13,118,646</u></u>	<u><u>\$13,199,686</u></u>	<u><u>\$81,040</u></u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	
Total Positions			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, fitness, environmental awareness 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 five programs are affiliated with the U.S. Navy. An Air Force JROTC program at Northwood High School is being considered; an official site visit was conducted by the Department of the Air Force in FY 2009. Pending program approval, a partnership with the University of Maryland's Air Force ROTC program is expected. 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: 603

Program Funding

For FY 2011 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 2011 is \$760,839. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows on Page 1-20.

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	13,000	13,000	
Position Salaries	\$739,806	\$760,839	\$21,033
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	739,806	760,839	21,033
02 Contractual Services			
Consultants			
Other Contractual			
Subtotal Other Contractual	_____	_____	_____
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Subtotal Other Supplies & Materials	_____	_____	_____
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Subtotal Other	_____	_____	_____
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Subtotal Other Equipment	_____	_____	_____
Total Equipment			
Grand Total	<u>\$739,806</u>	<u>\$760,839</u>	<u>\$21,033</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher	X	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	
	Total Positions		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 participate in a Choice process among five high schools with themed academies in the downcounty area. 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/advisory 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 participate in a Choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. 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 by infusing signature themes throughout the instructional program and by 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:

DCC: 9,300

NEC: 6,000

Program Funding

For FY 2011 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 \$4,067,549. There are no significant program changes in FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

High Schools: Page 1-20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 35 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	45.100	45.100	
Position Salaries	\$3,639,375	\$3,706,862	\$67,487
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes	34,089	34,040	(49)
Stipends	12,400	9,120	(3,280)
Professional Part Time	107,328	132,700	25,372
Supporting Services Part Time	65,500	64,384	(1,116)
Other			
Subtotal Other Salaries	219,317	240,244	20,927
Total Salaries & Wages	3,858,692	3,947,106	88,414
02 Contractual Services			
Consultants	60,620	31,420	(29,200)
Other Contractual	14,292	14,859	567
Total Contractual Services	74,912	46,279	(28,633)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,197	11,120	923
Other Supplies & Materials			
Total Supplies & Materials	10,197	11,120	923
04 Other			
Local Travel	6,626	6,554	(72)
Staff Development	20,100	27,350	7,250
Insurance & Employee Benefits			
Utilities			
Miscellaneous		4,300	4,300
Total Other	26,726	38,204	11,478
05 Equipment			
Leased Equipment			
Other Equipment	34,200	24,840	(9,360)
Total Equipment	34,200	24,840	(9,360)
Grand Total	<u>\$4,004,727</u>	<u>\$4,067,549</u>	<u>\$62,822</u>

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
3	AD Teacher	X	28.800	28.800	
3	AD Teacher, Resource	X	8.000	8.000	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
2	12 School Secretary I	X	.300	.300	
Total Positions			45.100	45.100	

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 an innovative and challenging magnet 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 economics. Argyle Middle School students:
 - explore a variety of technology such as digital imaging and programming
 - experience the competitive environment of team problem-solving work with peers
 - compete in state, national, and corporate technology problem-solving challenges
- A. Mario Loiederman Magnet School for the Creative and Performing Arts
Students specialize in performing arts, communication, and humanities. A. Mario Loiederman students:
 - explore a broad variety of art forms and develop specific talents and interests in the arts experience, the creative environment of a rigorous humanities program
 - work with peers, artists, arts organizations, media outlets, and museums to produce live and multimedia performances

Enriched and Innovative Programs

(continued)

- **Parkland Magnet School for Aerospace Technology**
Students specialize in rigorous mathematics and science focused on the problem-solving requirements of aerospace and robotic engineering. Parkland Middle School students:
 - explore technology solutions in aerospace, satellite, and robotic engineering
 - experience a rigorous scientific environment involving team problem-solving and researchwork with peers to compete in NASA and other space-flight challenges

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 course of studies and pass examinations in six academic subject areas. Students successfully completing the program earn the internationally recognized IB diploma in addition to a Montgomery County Public high school diploma.

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)
- 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 MYP High School (Grades 9–10)

Enriched and Innovative Programs

(continued)

- Francis Scott Key Middle School (Grades 6–8) feeding into 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.

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 20010.

<u>School</u>	<u>Program</u>
Montgomery Blair High School	Communication Arts Program (Application Program)
James Hubert Blake High School	Fine Arts and Humanities Signature Program
Winston Churchill High School	The Winston Churchill Signature Program
Clarksburg High School	The Capstone Project
Damascus High School	Damascus High School Signature Program
Albert Einstein High School	Visual Arts Center
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

Enriched and Innovative Programs (continued)

Paint Branch High School	Academy of Science and Media Signature Program
Rockville High School	The Journalism Academy
Seneca Valley High School	The Signature Career Academies at Seneca Valley
Sherwood High School	International Studies Program
Springbrook High School	International Studies and Technology Program
Thomas S. Wootton High School	Humanities Signature Program

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
James Hubert Blake High School—1,850
Winston Churchill High School Signature—580-600
Clarksburg High School Signature—236
Damascus High School Signature—500
Albert Einstein High School—1,182
Gaithersburg High School Signature—1,081
Walter Johnson High School Signature—224
John F. Kennedy High School Signature—168
Richard Montgomery High School (also included in IB totals)—450
Northwest High School Signature—415
Paint Branch High School—1,820
Poolesville High School Magnet— 700 students
Quince Orchard High School—1,749
Rockville High School Signature (all school)—1,254
Seneca Valley High School Signature (all school)—1,350
Sherwood High School Signature (all school)—2,140
Springbrook High School—1,872
Thomas S. Wootton High School Signature—317

Program Funding

For FY 2011 it is projected that this program will be funded entirely by local funds.

Enriched and Innovative Programs (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$9,425,572. There are no significant program changes for FY 2011.

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 2011 Budget and Personnel Complement as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-12

High Schools: Page 1-20

Division of Accelerated and Enriched Instruction: 4-20

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found on page 15 and 37 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* booklet.

ENRICHED & INNOVATIVE PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	120.150	120.150	
Position Salaries	\$8,242,609	\$8,419,426	\$176,817
Other Salaries			
Supplemental Summer Employment	4,800		(4,800)
Professional Substitutes	165,736	100,710	(65,026)
Stipends		3,268	3,268
Professional Part Time	230,522	258,264	27,742
Supporting Services Part Time	44,043	15,697	(28,346)
Other			
Subtotal Other Salaries	<u>445,101</u>	<u>377,939</u>	(67,162)
Total Salaries & Wages	8,687,710	8,797,365	109,655
02 Contractual Services			
Consultants	20,600	17,900	(2,700)
Other Contractual	12,416	50,503	38,087
Total Contractual Services	<u>33,016</u>	<u>68,403</u>	35,387
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	14,700	30,000	15,300
Other Supplies & Materials	57,550	38,004	(19,546)
Total Supplies & Materials	<u>72,250</u>	<u>68,004</u>	(4,246)
04 Other			
Local Travel	21,294	19,868	(1,426)
Staff Development	401,411	436,551	35,140
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,000	4,000	
Total Other	<u>426,705</u>	<u>460,419</u>	33,714
05 Equipment			
Leased Equipment			
Other Equipment	29,074	31,381	2,307
Total Equipment	<u>29,074</u>	<u>31,381</u>	2,307
Grand Total	<u>\$9,248,755</u>	<u>\$9,425,572</u>	\$176,817

ENRICHED & INNOVATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
3	O Supervisor		2.000	2.000	
2	N Coordinator		3.000	3.000	
2	N Coordinator		1.000	1.000	
2	BD Instructional Specialist		4.500	7.500	3.000
3	BD Instructional Specialist		3.000		(3.000)
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	22 Fiscal Assistant V		1.000	1.000	
2	18 Fiscal Assistant IV		1.000	1.000	
2	17 Data Management Coordinator		.750	.750	
2	15 Administrative Secretary II				
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	13 School Secretary II		3.000	3.000	
2	13 School Secretary II		2.000	2.000	
3	12 Paraeducator	X	27.500	27.500	
2	12 Secretary				
Total Positions			120.150	120.150	

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 development instruction to ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by 458.02 ESOL teachers at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development 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 Grades 3–12 ESOL students 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 and to support the administration of the state mandated test of English language proficiency.
- ESOL provides itinerant multilingual parent outreach services 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 Department 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 also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events
- The division collaborates with the Department of Curriculum and Instruction (DCI) to develop standards-based ESOL curriculum resources for all grade levels. At the elementary level, the standards-based instructional guides for students in Kindergarten, Grades 1, Grades 2, Grades 3–5, and assessments for ESOL measurement topics were completed in FY 2009. At the middle school level, the standards-based ESOL Level 3 Instructional Guide and two supplemental units for the ESOL Level 2 Instructional Guide were also completed. At the high school level, the standards-based ESOL Level 5 Instructional Guide was completed and the ESOL Level 3 and 4 Instructional Guides

ESOL/Bilingual Programs (continued)

were developed. These instructional guides will be migrated into a digital curriculum for ESOL teachers in FY 2010. The high school semester and final exams were developed in FY 2009 and are scheduled for release in FY 2010.

- To support ESOL students in the academic content areas, curriculum blueprints for the academic language class were developed and piloted in 2009 to assist beginning level ESOL students with learning language and academic content in mathematics, social studies, and science. Additionally instructional guides have been developed and piloted for older ESOL students with limited or interrupted formal education, to assist them with developing the language and content skills needed to access mathematics and social studies content. An ESOL instructional guide has also been developed to provide acceleration for Reclassified English Language Learners (RELL) to help them acquire the academic language needed for college readiness in FY 2009.
- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have continued to implement the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, now available to all eligible downcounty and Gaithersburg High School students, 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: 16,685

Program Funding

For FY 2011 it is projected that the program will be funded by local funds in the amount of \$43,831,911 and by federal grant funds in the amount of \$3,564,888.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2011 is \$47,396,799. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 61-68

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 13 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	572,745	594,715	21,970
Position Salaries	\$39,597,959	\$44,777,993	\$5,180,034
Other Salaries			
Supplemental Summer Employment	147,959	147,959	
Professional Substitutes	25,109	52,090	26,981
Stipends			
Professional Part Time	154,157	79,602	(74,555)
Supporting Services Part Time	25,998	25,998	
Other			
Subtotal Other Salaries	<u>353,223</u>	<u>305,649</u>	<u>(47,574)</u>
Total Salaries & Wages	39,951,182	45,083,642	5,132,460
02 Contractual Services			
Consultants			
Other Contractual	375,257	415,257	40,000
Total Contractual Services	<u>375,257</u>	<u>415,257</u>	<u>40,000</u>
03 Supplies & Materials			
Textbooks	240,994	272,381	31,387
Media	21,494	21,494	
Instructional Supplies & Materials	465,735	505,082	39,347
Office	525	525	
Other Supplies & Materials			
Total Supplies & Materials	<u>728,748</u>	<u>799,482</u>	<u>70,734</u>
04 Other			
Local Travel	61,762	61,762	
Staff Development			
Insurance & Employee Benefits	1,024,507	1,024,507	
Utilities			
Miscellaneous	5,970	5,970	
Total Other	<u>1,092,239</u>	<u>1,092,239</u>	
05 Equipment			
Leased Equipment			
Other Equipment	6,179	6,179	
Total Equipment	<u>6,179</u>	<u>6,179</u>	
Grand Total	<u>\$42,153,605</u>	<u>\$47,396,799</u>	<u>\$5,243,194</u>

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor			1.000	1.000
3	N Coordinator		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	
2	BD Instructional Specialist			8.000	8.000
3	BD Instructional Specialist		6.000		(6.000)
3	BD Counselor	X	11.000	11.000	
2	BD Instructional Specialist			2.000	2.000
3	BD Instructional Specialist		2.000		(2.000)
3	AD Teacher		1.000	1.000	
3	AD Teacher, ESOL	X	439.900	462.870	22.970
3	AD Teacher, ESOL Resource	X	20.200	18.200	(2.000)
3	AD Teacher, ESOL	X	2.000	2.000	
3	25 IT Systems Specialist		1.000	1.000	
3	21 Comm Spec/Web Producer		4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		1.700	1.700	
3	20 Bilingual Therap Counselor		1.100	1.100	
3	20 Parent Community Coord		14.800	14.800	
3	20 Bilingual Therap Counselor		7.900	7.900	
2	18 Fiscal Assistant IV		.300	.300	
1	18 Fiscal Assistant IV		.700		(.700)
2	18 Fiscal Assistant IV			.700	.700
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	
2	12 Secretary			.500	.500
3	12 Parent Services Assistant		4.000	4.000	
3	11 ESOL Testing Assistant		4.500	4.500	
3	11 Paraeducator - ESOL	X	41.145	38.645	(2.500)
2	9 Office Assistant II		.500	.500	
	Total Positions		572.745	594.715	21.970

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: 82 students

Program Funding

For FY 2011 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 2011 is \$23,685. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Division of ESOL/Bilingual Programs: Page 61-70

Information on the MCPS Strategic Plan strategies and initiatives of these units can be found beginning on Page 13 of the 2009–2014 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,176	6,176	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>6,176</u>	<u>6,176</u>	
Total Salaries & Wages	6,176	6,176	
02 Contractual Services			
Consultants	4,000	4,000	
Other Contractual	4,972	4,972	
Total Contractual Services	<u>8,972</u>	<u>8,972</u>	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,572	7,572	
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>7,572</u>	<u>7,572</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	367	367	
Utilities			
Miscellaneous			
Total Other	<u>367</u>	<u>367</u>	
05 Equipment			
Leased Equipment			
Other Equipment	598	598	
Total Equipment	<u>598</u>	<u>598</u>	
Grand Total	<u><u>\$23,685</u></u>	<u><u>\$23,685</u></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 secondary 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 75,000 students in 69 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 2011 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 2011 is \$367,944. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

Department of Enriched and Innovative Programs: Page 4-12

High Schools: Page 1-20

STUDENT SERVICE LEARNING

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$360,542	\$367,944	\$7,402
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	360,542	367,944	7,402
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	\$360,542	\$367,944	\$7,402

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher	X	4.800	4.800	
	Total Positions		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 Programs (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove .

SLMP, a unit in the Department of Instructional Programs (DIP), supports the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2009–2014*, SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff. 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.

The SLMP 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 assisting with the development and implementation of the new online curriculum. This effort supports the 198 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-six media services technicians and 193 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 with certified library media specialists and through projects such as the MDK12 Digital Library.

School Library Media Programs (continued)

Number of Students Served: 137,727

Program Funding

For FY 2011 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 2011 is \$32,318,987. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel Complement as follows:

Department of Instructional Programs: Page 4–38

Elementary Schools: Page 1–3

Middle Schools: Page 1–12

High Schools: Page 1–20

Information on the MCPS Strategic Plan strategies and initiatives related to this program can be found beginning on Page 12 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	425,550	425,550	
Position Salaries	\$27,775,439	\$28,499,689	\$724,250
Other Salaries			
Supplemental Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time	23,602		(23,602)
Other			
Subtotal Other Salaries	31,573	7,971	(23,602)
Total Salaries & Wages	27,807,012	28,507,660	700,648
02 Contractual Services			
Consultants			
Other Contractual	19,196	19,196	
Total Contractual Services	19,196	19,196	
03 Supplies & Materials			
Textbooks			
Media	3,436,313	3,712,566	276,253
Instructional Supplies & Materials	3,292	3,292	
Office	8,498	8,498	
Other Supplies & Materials	65,000	65,000	
Total Supplies & Materials	3,513,103	3,789,356	276,253
04 Other			
Local Travel	2,775	2,775	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,775	2,775	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$31,342,086	\$32,318,987	\$976,901

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	131.000	131.000	
3	BD Media Specialist	X	38.000	38.000	
3	BD Media Specialist	X	29.000	29.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
2	23 Curriculum Librarian		1.000	1.000	
3	17 Media Services Technician		1.000	1.000	
3	17 Media Services Technician		24.000	24.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I				
2	14 Administrative Secretary I		1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	
3	12 Media Assistant	X	99.000	99.000	
3	12 Media Assistant	X	42.550	42.550	
3	12 Media Assistant	X	51.000	51.000	
2	12 Secretary				
2	12 Purchasing Assistant		1.000	1.000	
2	12 Library Assistant		1.000	1.000	
	Total Positions		425.550	425.550	

School-Based Administration

Program Description and Alignment with the Strategic Plan

The School-based Administration program budget includes all resources for 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 2011 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 2011 is \$92,639,544.

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 2011 Operating Budget and Personnel Complement as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-20

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	1,104.175	1,104.175	
Position Salaries	\$90,371,654	\$91,478,536	\$1,106,882
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends	9,200	10,000	800
Professional Part Time			
Supporting Services Part Time	323,118	323,118	
Other	621,310	621,310	
Subtotal Other Salaries	953,628	954,428	800
Total Salaries & Wages	91,325,282	92,432,964	1,107,682
02 Contractual Services			
Consultants			
Other Contractual	41,620	41,620	
Total Contractual Services	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	164,960	164,960	
Total Other	164,960	164,960	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$91,531,862</u>	<u>\$92,639,544</u>	<u>\$1,107,682</u>

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Q Principal		25.000	25.000	
2	P Principal		38.000	38.000	
2	O Principal		131.000	131.000	
2	O Supervisor				
2	N Assistant Principal		111.000	111.000	
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		68.000	67.000	(1.000)
2	N Asst Sch Administrator (11 mo)				
2	N Asst Sch Administrator (11 mo)		15.000	15.000	
2	N Principal Asst High		69.000	70.000	1.000
2	N Asst Sch Administrator (11 mo)		17.000	17.000	
2	H School Business Manager		25.000	25.000	
2	16 School Admin Secretary		131.000	131.000	
2	16 School Financial Specialist		38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	
2	12 School Secretary I	X	133.500	133.500	
2	12 School Secretary I	X	46.250	46.250	
2	12 School Secretary I	X	82.575	82.575	
Total Positions			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 Shared Accountability, 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 2011 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 2011 is \$5,480,814. There are no significant program changes for FY 2011.

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 2011 Operating Budget and Personnel complement as follows:

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

Office of School Performance: Page 1-28

Information on the MCPS Strategic Plan strategies and initiatives of these programs can be found beginning on Page 23 of the 2009-2014 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages			
Total Positions (FTE)	47,000	47,000	
Position Salaries	\$5,345,579	\$5,363,615	\$18,036
Other Salaries			
Supplemental Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,193	10,193	
Supporting Services Part Time	23,889	23,889	
Other			
Subtotal Other Salaries	34,082	34,082	
Total Salaries & Wages	5,379,661	5,397,697	18,036
02 Contractual Services			
Consultants			
Other Contractual	1,200	1,200	
Total Contractual Services	1,200	1,200	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	9,550	
Office	39,812	39,812	
Other Supplies & Materials			
Total Supplies & Materials	49,362	49,362	
04 Other			
Local Travel	30,758	29,524	(1,234)
Staff Development	3,031	3,031	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	33,789	32,555	(1,234)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$5,464,012	\$5,480,814	\$16,802

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	
1	Chief Academic Officer		1.000	1.000	
2	Community Superintendent		6.000	6.000	
2	Director Acad Supp Initiatives		1.000	1.000	
2	Q Director II		8.000	8.000	
1	P Executive Assistant		3.000	3.000	
2	P Executive Assistant		1.000	1.000	
1	O Supervisor				
2	O Supervisor		1.000	1.000	
3	N Coordinator				
2	N Administrative Assistant		1.000	1.000	
2	N Coordinator		1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
1	18 Admin Services Manager II				
1	18 Office Manager				
2	18 Admin Services Manager II		1.000	1.000	
2	18 Office Manager				
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Admin Services Manager I		8.000	8.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		7.000	7.000	
1	15 Administrative Secretary II				
2	14 Administrative Secretary I		1.000	1.000	
2	12 Secretary				
2	11 Office Assistant IV				
Total Positions			47.000	47.000	