

Chapter 1

K-12 Instruction

	Page
Elementary Schools	1-3
Middle Schools	1-12
High Schools	1-20
Office of School Performance	1-28
Division of Title I Programs	1-34

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	511.000	509.000	509.000	509.000	
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	8,747.800	8,868.300	8,868.300	9,001.500	133.200
Supporting Services	2,049.570	2,049.845	2,049.845	2,054.620	4.775
TOTAL POSITIONS	11,334.370	11,453.145	11,453.145	11,591.120	137.975
01 SALARIES & WAGES					
Administrative	\$62,915,752	\$63,152,011	\$63,152,011	\$63,638,174	\$486,163
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	(93,292)
Professional	661,107,726	677,703,725	677,534,735	690,793,577	13,258,842
Supporting Services	84,549,181	84,798,311	84,798,311	86,914,239	2,115,928
TOTAL POSITION DOLLARS	811,174,154	828,101,977	827,932,987	843,700,628	15,767,641
OTHER SALARIES					
Administrative	737,402	497,576	497,576	497,576	
Professional	40,514,348	44,457,423	44,457,423	45,480,839	1,023,416
Supporting Services	1,259,254	2,594,780	2,594,780	2,729,768	134,988
TOTAL OTHER SALARIES	42,511,004	47,549,779	47,549,779	48,708,183	1,158,404
TOTAL SALARIES AND WAGES	853,685,158	875,651,756	875,482,766	892,408,811	16,926,045
02 CONTRACTUAL SERVICES	3,072,942	1,658,582	1,658,582	1,496,106	(162,476)
03 SUPPLIES & MATERIALS	23,877,146	26,749,697	26,749,697	28,772,429	2,022,732
04 OTHER					
Staff Dev & Travel	949,129	1,092,784	1,092,784	1,227,494	134,710
Insur & Fixed Charges	5,236,936	6,623,572	7,722,802	7,141,424	(581,378)
Utilities					
Grants & Other	3,790,970	4,457,873	4,457,873	4,575,417	117,544
TOTAL OTHER	9,977,035	12,174,229	13,273,459	12,944,335	(329,124)
05 EQUIPMENT	1,244,541	1,209,968	1,209,968	1,258,978	49,010
GRAND TOTAL AMOUNTS	\$891,856,822	\$917,444,232	\$918,374,472	\$936,880,659	\$18,506,187

Elementary Schools

Principal (O)	131.0
Assistant Principal (N)	111.0
IT Systems Specialist (18-25)	35.0
School Administrative Secretary (16)	131.0
School Secretary I (12)	133.5

Guidance and Counseling	
Counselor (B-D)	133.0

Instructional Media Center	
Media Specialist (B-D)	131.0
Media Assistant (12)	99.0

Other Support Services	
Building Services (6-13)	555.0*
Food Services (3-14)	176.422*

Preschool Through Grade 6	
Teachers	
Reading/Title I (B-D)	2.0*
Head Start/Pre-K (A-D)	71.10*
Head Start/Title I	8.4*
Kindergarten (A-D)	543.06
Kindergarten (A-D)	30.340*
1-6 (A-D)	2,483.9
Focus/Other (A-D)	47.1
Focus/Title I (A-D)	156.1*
Support Services	
Title I Parent/ Comm. Coordinator (17)	9.925*
Instructional Data Assistant (15)	103.525
Paraeducator, K-6 (11-12)	188.25
Paraeducator, Head Start/Pre-K (11-12)	58.875*
Paraeducator, Head Start/Title I	5.775*
Paraeducator, Focus/Title I (11-12)	31.875*
Paraeducator, Focus/Other (11-12)	55.5

Special Services	
Teachers	
Reading (B-D)	125.5
Staff Development (A-D)	131.0
Special Programs (A-D)	14.8
Academic Intervention (A-D)	65.4
Physical Education (A-D)	143.9
Art (A-D)	143.9
Music, General (A-D)	144.6
Music, Instrumental (A-D)	37.2
ESOL (A-D)	304.14*
Reading Recovery (A-D)	15.0
Reading Initiative (A-D)	75.7
Focus, ESOL/LEP (A-D)	21.0*
ESOL, Special Services (A-D)	1.0**
Support Services	
Parent/Community Coordinator (17)	2.2
Paraeducator, Special Programs (11-12)	27.5
Paraeducator, ESOL (11-12)	4.5*
ESOL, Paraeducator-Special Services (11-12)	1.0**
Lunch Hour Aide, Permanent (7)	173.25

Special Education

F.T.E. Positions 5,425.785

(*In addition, chart includes 1,437.495 positions from Focus/Title I, Head Start/Prekindergarten, EIS, ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Positions serve students at various levels in special schools.

Mission

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

Major Functions

All elementary schools deliver a curriculum that offers a rigorous, comprehensive program in reading/language arts, mathematics, science, social studies, art, music, and physical education, and equips students with skills for learning and personal growth. The elementary instructional program meets the needs of a diverse student population and provides quality teaching and learning. In addition, extended learning opportunities are available to students through after school and summer programs that focus on reading and mathematics achievement. Elementary schools develop a climate that fosters student growth and nurturing in a safe and orderly environment that promotes teaching and learning.

All elementary schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*. Each school develops a school improvement plan based on assessment data and input from staff members, students, and parents.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Students in kindergarten through Grade 2 are administered the Montgomery County Public Schools Assessment Program—Primary Reading (MCPSAP-PR) in the fall, winter, and spring. The MCPSAP-PR is an assessment that monitors students' reading progress and informs instruction from kindergarten through Grade 2. Students in Grades 3, 4, and 5 are administered Measures of Academic Progress in Reading (MAP-R) in the fall, winter, and spring. The MAP-R is a computer adaptive reading achievement test that measures growth in reading. In spring 2006, teachers received voluntary mathematics formative assessments to administer to students in Grades 1–5 to monitor progress prior to administration of the required mathematics unit assessments. In spring 2007, mathematics articulation documents were developed to assist school staff members in determining which students may benefit from intervention as well as monitoring student preparedness for accelerated mathematics courses.

Policy IKA, *Grading and Reporting* is implemented in all elementary schools to support clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All elementary schools report grades based on grade-level expectations in Grades 1–5. Teachers continue to report other important information about a student's effort and behavior as Learning Skills separately from the academic grade. School staff members inform students and parents at the beginning of

the marking period of the expectations outlined in the curriculum and of the basis upon which student performance is evaluated. Teachers assess student learning in a variety of ways over time. Students and parents are informed about student progress throughout the grading period through feedback on daily class work and formative assessments. In FY 2005–2006 and 2006–2007, 19 schools field tested standards-based grading and reporting using Online Administrative Student Information System to generate a standards-based report card in Grades 1 and 2. Feedback gathered from these schools recommended improvements for electronic standards-based grading and reporting. Based on these recommendations, in fall FY 2007–2008 and FY 2008–2009, 24 elementary schools implemented the electronic standards-based gradebook and the revised standards-based report card in Grades 1–3. Data collection was organized by Measurement Topics—categories of content/processes that students should know and be able to do. Grades from the gradebook were electronically exported into the new standards-based report card. In fall FY 2009–2010, 25 elementary schools will implement the electronic standards-based gradebook and the standards-based report card in Grades 1–5.

In all other elementary schools, the expectations are that teachers of Grades 1, 2, and 3 students use standards-based Essential Learnings, grading and reporting rubrics, assessments/tasks, and data collection documents with proficiency criteria to assess student progress.

Trends and Accomplishments

Comprehensive reform efforts in teaching and learning initiated in 2000 in kindergarten have had a dramatic impact on student achievement. Components of the reform include a revised and strengthened curriculum, smaller class sizes, improved teacher training, frequent monitoring of student progress to adjust instruction, reading and mathematics intervention programs, increased parent involvement, and more after-school and summer learning opportunities. Beginning in FY 2006–2007 all elementary schools with kindergarten students had full-day kindergarten programs.

Maryland School Assessment

The 2009 Maryland School Assessment (MSA) results in reading and mathematics demonstrated sustained improvements in every grade in reading and mathematics since Maryland began administering the test. Among elementary students, 90.9 percent scored at the proficient or advanced level for reading and 87.9 percent for mathematics. Ninety-eight percent of MCPS elementary schools made Adequate Yearly Progress (AYP) on the 2009 MSAs. For the fifth consecutive year, there are no Title I schools in school improvement. Only three elementary schools out of 130 require additional local support in the current school year. Performance gaps continued for racial/ethnic groups, with Asian American and White students scoring close to or above 90 percent in both reading and mathematics, while African American and Hispanic students scored close to or above 70 percent. African American and Hispanic students, however,

continued to show growth, thereby narrowing the achievement gap. The patterns of performance among students receiving special services, which included Free and Reduced-price Meals System (FARMS), special education, and limited English proficiency services, also reflected continued overall gains. Disparities in performance remain between students who receive special services and those who do not.

TerraNova Second Edition

In 2009, the third administration of the TerraNova second edition (TN2) showed that MCPS Grade 2 students scored above the national averages on all tests. Two-thirds to three-quarters of MCPS Grade 2 students exceeded the 50th normal curve equivalent (NCE) in reading, language, mathematics, language mechanics, mathematics computation, and overall or composite score. MCPS Grade 2 students also exceeded the national average on the composite index, with 72.3 percent of students scoring at or above the 50th NCE. Differences in academic achievement associated with demographic status were similar to those observed in prior years on the Comprehensive Tests of Basic Skills (CTBS). Asian American and White students scored at or above the 50th NCEs at rates about 30 percentage points higher than the rates of African American and Hispanic students. Students who received FARMS, special education, or English Language Learner (ELL) services scored at or above the 50th NCE at rates about 28 percentage points on average lower than the MCPS rates.

Math A and Math B

As a result of the rigorous curriculum and instruction, 48.8 percent of all Grade 5 students successfully completed a middle school mathematics course, Math A or Math B, during the 2008–2009 school year.

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

In 2009, the Kindergarten end-of-year benchmark was raised to text level 4. In 2009, 91.1 percent of all Kindergarten students achieved at or above the reading benchmark. Kindergarten students saw a 9.1 point increase between 2006 (56.3 percent) and 2008 (65.4 percent) in the percentage of students who read at or above text level 6 or higher for all groups of kindergarten students. Reading at or above text level 6 in kindergarten has been identified as advanced and an early key to college readiness. Eighty-three percent of all Grade 1 students achieved or exceeded the reading benchmark of text level 16. Seventy percent of all Grade 2 students achieved or exceeded the reading benchmark of text level M. Particularly noteworthy were improvements among Grade 2 African American and Hispanic students; and students who received FARMS, special education, and limited English proficiency services.

Major Mandates

- The federal law, *No Child Left Behind* Act of 2001 (NCLB) requires all schools to demonstrate AYP as a whole school and for each of the NCLB subgroups.
- State law requires a 180-day school year; MCPS schedules 184 instructional days.
- Maryland State Department of Education requires annual MSA in reading and mathematics for students in Grades 3 through 8 and 10 and in science for students in Grades 5 and 8.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan, which incorporates the federal and state performance goals.
- MCPS curriculum policy IFA and regulation IFA-RA require that schools implement curricula and assessment measure approved by the Board of Education and that teachers utilize effective instructional practices.
- All schools are required to follow the implementation timeline for Policy IKA, *Grading and Reporting*, approved by the Montgomery County Board of Education.

Strategies

- Provide an instructional program that meets the needs of every student, results in every student attaining academic success, and closes the achievement gap.
- Emphasize the use of preassessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators.
- Emphasize challenging instruction and critical thinking skills in all curricular areas.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide students with problem-solving experiences for successful living in a technological society.

Performance Measures

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
*91.1	93.0	95.0

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

Performance Measure: Percentage of Grade 2 students at or above 50th national percentile on TN2.

FY 2009 Actual	FY 2010 Estimate	FY 2010 Recommended
72.3	75.0	78.0

Elementary Schools—121/126/963/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3411

Performance Measure: Percentage of students successfully completing Math A or higher by Grade 5.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
48.8	50.0	**45.0

**System target is 45 percent.

Performance Measure: Percentage of Grade 3, 4, and 5 students proficient or higher in MSA reading.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
90.9	92.0	94.0

Performance Measure: Percentage of Grade 3, 4, and 5 students proficient or higher in MSA mathematics.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
87.3	90.0	92.0

Budget Explanation Elementary Schools—121/126/998

The current FY 2010 budget for elementary schools is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of a realignment of \$3,316,217 and 37.5 positions from the elementary schools level to the IDEA—Coordinated Kindergarten Early Intervening Services project. There is an offsetting change moving Pre-Kindergarten resources from the grant onto the local budget on page 4-55. Additionally \$560,000 is realigned from this budget to support textbooks, media centers, and instructional materials in the middle and high schools budget.

The FY 2011 request for elementary schools is \$414,335,768, an increase of \$14,938,423 from the current FY 2010 budget of \$399,397,345. An explanation of this change follows.

Continuing Salary Costs—\$5,860,586

There is an increase of \$5,860,586 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$230,736

The budget includes realignments for FY 2011. To align budgeted resources with program needs, there is a realignment of 2.0 counselor positions, and \$180,736, and \$50,000 to support instrumental music from the middle schools budget to this budget.

Enrollment Changes—\$7,553,449

There is an increase of \$7,553,449 and 143.475 positions due to projected additional 2,769 students. This includes 124.6 teacher positions and \$6,229,378, 14.1 art, music, and physical education teachers and \$704,931, and 4.775 lunch hour aide positions and \$138,384. There also are increases to the budget of \$480,756 for substitutes, textbooks, instructional materials, and media centers.

New Schools—(\$263,023)

There is a decrease of \$623,773 in the budget to reflect one-time start-up costs budgeted in FY 2010 for textbooks, media center materials, and instructional materials related to the opening of William B. Gibbs, Jr. Elementary School. This is offset by an increase of \$360,750 for one-time start up costs for textbooks, media center materials, and instructional materials for William B. Gibbs, Jr. Elementary School Grade 5.

Inflation—\$590,568

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$590,568.

Other—\$966,107

An additional \$500,500 is budgeted for the Grade 1 integrated curriculum. This includes a selection of texts and instructional materials in digital and traditional format to deliver curriculum resources, and instructional materials in the Web-based environment for learning. Also, there is a shift of \$415,503 and 6.36 positions from the IDEA—Coordinated Kindergarten Early Intervening Services project to this budget due to revenue projections in the grant.

As required by the current Montgomery County Association of Administrators and Principals (MCAAP) contract, there is an increase in travel funds of \$50,104 for members to attend conferences and other professional growth opportunities. Additional funds are budgeted in the middle and high schools budget.

Budget Explanation IDEA—Coordinated Kindergarten Early Intervening Services Project—963

The FY 2011 request for this program is \$4,490,598, an increase of \$50,146 from the current FY 2010 budget of \$4,440,452. An explanation of this change follows.

Continuing Salary Costs—\$465,649

There is an increase of \$465,649 in continuing salary costs to reflect step or longevity increases for current employees.

Other—(\$415,503)

There is a shift of \$415,503 and 6.36 kindergarten teacher positions to the elementary schools level budget to align the grant with the projected FY 2011 revenue.

Project's Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/11
Federal		\$4,440,452	\$4,490,598
State			
Other			
County			
Total		\$4,440,452	\$4,490,598

Selected Program Support Information—FY 2011

Student Enrollment	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Kindergarten	10,605	10,352	10,575	FY 2011 change— 223
Grades 1-5	<u>51,399</u>	<u>50,691</u>	<u>53,006</u>	FY 2011 change— <u>2,315</u>
Subtotal	62,004	61,043	63,581	FY 2011 change— 2,538
Head Start*	618	618	618	
Prekindergarten*	1,973	1,905	2,025	FY 2011 change— 120
Special Education Pre-K*	<u>825</u>	<u>1,119</u>	<u>1,230</u>	FY 2011 change— <u>111</u>
Total Elementary Schools	65,420	64,685	67,454	FY 2011 change— 231

Average Class Size

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

	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Kindergarten	18.7	18.1	19.6	Focus at 17:1, non-focus at 25:1
Grades 1-6	21.3	21.0	21.4	Grades 1-3, 26; Grades 4-5, 28

Student/Teacher Ratio	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Physical Education, Art	469:1	464:1	469:1	
General Music	467:1	461:1	467:1	

Additional Support	Budgeted FY 2010	Projected FY 2011	Comments
Maximum Class Size Guidelines**	152.9	143.2	
Class Size Maintenance**	170.4	170.4	Change is a result of adjusted formula to staff for included special education students.

*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.

**These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	5,213.600	5,310.650	5,273.950	5,425.785	151.835
Position Salaries	\$361,622,765	\$371,008,614	\$367,935,994	\$381,465,512	\$13,529,518
Other Salaries					
Supplemental Summer Employment		303,977	303,977	303,657	(320)
Professional Substitutes		8,349,318	8,309,318	8,481,141	171,823
Stipends		1,035,508	1,035,508	1,035,828	320
Professional Part Time		34,589	34,589	34,589	
Supporting Services Part Time		1,069,567	1,069,567	1,069,567	
Other		8,298,194	8,298,194	8,298,194	
Subtotal Other Salaries	18,117,959	19,091,153	19,051,153	19,222,976	171,823
Total Salaries & Wages	379,740,724	390,099,767	386,987,147	400,688,488	13,701,341
02 Contractual Services					
Consultants		134,602	134,602	134,602	
Other Contractual		200,181	200,181	200,181	
Total Contractual Services	781,639	334,783	334,783	334,783	
03 Supplies & Materials					
Textbooks		3,690,130	2,966,692	3,619,707	653,015
Media		1,603,525	1,503,525	1,662,695	159,170
Instructional Supplies & Materials		5,510,206	5,590,047	5,914,840	324,793
Office					
Other Supplies & Materials		249,896	249,896	249,896	
Total Supplies & Materials	11,331,664	11,053,757	10,310,160	11,447,138	1,136,978
04 Other					
Local Travel		240,803	220,803	220,803	
Staff Development		26,152	26,152	76,256	50,104
Insurance & Employee Benefits					
Utilities					
Miscellaneous		584,749	584,749	634,749	50,000
Total Other	520,664	851,704	831,704	931,808	100,104
05 Equipment					
Leased Equipment		617,228	617,228	617,228	
Other Equipment		316,323	316,323	316,323	
Total Equipment	1,085,823	933,551	933,551	933,551	
Grand Total	<u>\$393,460,514</u>	<u>\$403,273,562</u>	<u>\$399,397,345</u>	<u>\$414,335,768</u>	<u>\$14,938,423</u>

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	O Principal		131.000	131.000	131.000	131.000	
2	N Assistant Principal		110.000	111.000	111.000	111.000	
3	BD Teacher, Reading	X	130.000	125.500	125.500	125.500	
3	BD Counselor, Elementary	X	130.000	131.000	131.000	133.000	2.000
3	BD Media Specialist	X	130.000	131.000	131.000	131.000	
3	AD Teacher	X	2,277.600	2,381.400	2,381.400	2,483.900	102.500
3	AD Teacher, Academic Intervention	X	75.200	65.400	65.400	65.400	
3	AD Teacher, Staff Development	X	130.000	131.000	131.000	131.000	
3	AD Teacher, Reading Recovery	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Reading Initiative	X	74.500	75.700	75.700	75.700	
3	AD Teacher, Special Programs	X	18.500	14.800	14.800	14.800	
3	AD Teacher, Focus	X	56.500	47.100	47.100	47.100	
3	AD Teacher, Kindergarten	X	555.000	551.300	514.600	543.060	28.460
3	AD Teacher, Physical Education	X	134.300	139.200	139.200	143.900	4.700
3	AD Teacher, Art	X	134.300	139.200	139.200	143.900	4.700
3	AD Teacher, General Music	X	134.300	139.900	139.900	144.600	4.700
3	AD Teacher, Instrumental Music	X	37.200	37.200	37.200	37.200	
3	25 IT Systems Specialist		35.000	35.000	35.000	35.000	
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	
2	16 School Admin Secretary		131.000	131.000	131.000	131.000	
3	15 Instructional Data Assistant	X	102.650	103.525	103.525	103.525	
2	12 School Secretary I	X	132.500	133.500	133.500	133.500	
3	12 Paraeducator	X	271.250	271.250	271.250	271.250	
3	12 Media Assistant	X	101.500	99.000	99.000	99.000	
3	7 Lunch Hour Aide - Permanent	X	164.100	168.475	168.475	173.250	4.775
Total Positions			5,213.600	5,310.650	5,273.950	5,425.785	151.835

Kindergarten Early Intervening Service - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)			36.700	30.340	(6.360)
Position Salaries			\$3,042,198	\$3,092,344	\$50,146
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages			3,042,198	3,092,344	50,146
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			\$4,440,452	\$4,490,598	\$50,146

Kindergarten Early Intervening Service - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
3	AD Teacher, Kindergarten	X			36.700	30.340	(6.360)
	Total Positions				36.700	30.340	(6.360)

Middle Schools

Principal (P)	38.0
Supervisor (O)	1.0
Assistant Principal (N)	67.0
Assistant School Administrator (N)	15.0
Coordinator (N)	6.0
IT Systems Specialist (18-25)	38.0
School Administrative Secretary (16)	38.0
School Financial Specialist (16)	38.0
Security Assistant (14)	69.0
School Secretary I and II (12-13)	108.75

Guidance and Counseling	
Resource Counselor (B-D)	31.0
Counselor (B-D)	109.5

Instructional Media Center	
Media Specialist (B-D)	38.0
Media Services Technician (17)	1.0
Media Assistant (12)	42.55

Other Support Services	
Building Services (6-13)	281.0*
Food Services (3-14)	149.0*

Grade 6 through Grade 8	
Teachers	
6-8 (A-D)	1,292.1
Support Services	
Instructional Data Assistant (15)	34.9
Paraeducator (11-12)	19.807

Special Services	
Teachers	
Reading (B-D)	27.0
Staff Development (A-D)	27.0
Resource (A-D)	224.0
Alternative Programs (A-D)	28.0
Academic Intervention (A-D)	40.5
Special Programs (A-D)	9.2
ESOL (A-D)	57.7*
Math Content Specialist (A-D)	11.0
School Team Leader (A-D)	69.0
Content Specialist (A-D)	55.0
Literacy Coach (A-D)	11.0
Support Services	
Paraeducator, ESOL (11-12)	7.5*
Lunch Hour Aide, Permanent (7)	34.518

Special Education

Chapter 1 - 12

F.T.E. Positions 2,523.825

(*In addition, this chart includes 495.2 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Mission

The mission of middle schools is to provide all students with a rigorous and challenging instructional program while addressing the unique needs and characteristics of emerging adolescents, to sustain a safe, nurturing environment in which the entire learning community addresses the unique developmental needs of early adolescents and collaborates freely to ensure every student develops confidence, competence and independent capacity through rigorous curriculum and appropriate instruction designed to maximize success in high school and beyond.

Major Functions

The 38 middle schools provide a challenging academic curriculum in reading, English, mathematics, science, social studies, physical education, health education, foreign language, and the arts. These comprehensive programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. Middle school students are required to take health education and physical education.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. The academic program offers students a wide variety of engaging course offerings for music, art, technology, and foreign language. In addition, extended learning opportunities are available to students through after school and summer programs that focus on reading and mathematics achievement. Middle schools also provide extracurricular programs that enable students to acquire and extend skills essential to all learning in a school climate that fosters student growth.

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

Policy IKA, *Grading and Reporting*, is implemented in all schools to ensure communication regarding student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. Teachers report grades which accurately reflect individual student achievement, or what students know and are able to do in relation to course expectations. Grades are based on multiple and varied tasks/assessments over time within a grading period. Schools implement countywide standard procedures for reteaching/reassessment, homework, and grading. School staff members communicate course-specific procedures in writing to students and parents at the beginning of a semester/school year or when course-specific grading procedures change. Students and parents are informed about student progress throughout the grading period are included in the decision-making process relative to the students' education. Teachers in Grades 6–8 continue to report other important

information, such as Learning Skills, separately from the academic grade. Middle school learning skills are participation and assignment completion.

Trends and Accomplishments

Maryland School Assessment (MSA) Performance

The *No Child Left Behind* Act of 2001 (NCLB) has increased accountability at all levels, elementary, middle, and high, and places sanctions on local schools and districts that fail to make adequate yearly progress (AYP). The MSA fulfills the requirements of the NCLB. Twenty-six out of thirty-eight middle schools met AYP. Eight middle schools are in local attention, two middle schools are in Year 2 of school improvement, one middle school is in Year 1 of school improvement and two middle schools are in corrective action. Based on the 2009 MSA data, four middle schools exited School Improvement Status. Overall, the achievement gap is decreasing, yet is still prominent among African-American and Hispanic students, students receiving special education services, English language learners, and students eligible for the Free and Reduced-price Meals System.

Middle School Reform

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

The instructional leadership teams at the Phase I and Phase II schools participated in extensive professional development that focused on: collaboration, adolescent learners, and rigorous instruction. All 38 middle schools have received data analysis through utilizing technology training. 21st century Interactive Classrooms were installed in 29 middle schools through Phase I, Phase II, and technology modernization. The goal for this technology is to engage students, support rigorous academic standards, and promote critical thinking and problem-solving skills. New elective courses began in FY 2008 to ensure engaging and rigorous curriculum and to offer an in-depth exploration of high-interest topics.

Middle School Curriculum

Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. The MCPS Reading and English

curriculum is standards-based and aligned with the Voluntary State Curriculum (VSC). The mathematics curriculum provides grade-level and above grade-level objectives that prepare more students to complete algebra and geometry in middle school. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings were phased into all middle schools in FY 2010. In the five Phase 1 schools, new elective courses were piloted in FY 2008. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction. Several of the program components are multi-year offerings with course pathways that run from Grade 6 through Grade 8. In addition, MCPS is increasing its focus on rigorous courses and using student performance in honors and Advanced Placement courses as a measure of success. In this way, access to enriched, accelerated, and compacted courses at the middle school level will create opportunities for all students to realize their full potential as learners.

MCPS has a longstanding commitment to providing resources to serve targeted student populations. Instructional guides incorporate strategies for differentiating instruction to meet the needs of children with special needs and English Language Learners, as well as pathways to acceleration for highly-able students. The curriculum for students receiving English for Speakers of Other Languages (ESOL) services was revised to align with the VSC. The expectation is that all diploma-bound students have access to the general education curriculum. Special education students are held to grade level standards with appropriate recommendations and differentiated instruction. Inclusion in regular education classes supports the goal of special education students accessing the grade level curriculum. The MCPS budget supports funding to provide translation services to improve outreach efforts and enhance communication with the families of English language learners.

The MSMC was an early model for middle school reform and remains an important component of the MCPS plans to improve middle school programming. The three schools involved in the program have grown into models for Goal One and Goal Two of the strategic plan. These schools have ensured success for every student by offering programs that engage students in learning and have consistently improved student achievement. Argyle Middle School is focused on Information Technology. Students at Loiederman Middle School engage in the creative and performing arts, and students Parkland Middle School study electives in aerospace technology.

Middle School Initiatives

Reading Assessments and Interventions

All middle schools administer the Measures of Academic Progress in Reading (MAP-R) to students in Grades 6, 7, and 8 three times per year. MAP-R provides data on student achievement in reading over time.

Leadership and Professional Development

Staff members from MCPS offices collaborate to provide job-embedded staff development to middle school teachers, resource teachers, interdisciplinary resource teachers, supporting services staff members, and administrators. The professional development is designed to support a rigorous and challenging instructional program for all students.

The offices of Human Resources (OHR), Organizational Development (OOD), Curriculum and Instructional Programs (OCIP), and Special Education and Student Services (OESS) collaborate to provide training for teachers new to MCPS. This orientation program emphasizes the system's initiatives and programs and the application of best practices as well as curriculum content.

Extended Learning Opportunities (ELO)

OCIP continued to implement, monitor, and evaluate the existing ELO: extended day and extended year programs, funded in the 38 middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes. These programs are aligned to and support the MCPS curricula. In addition, this program supports the MCPS target to have 80 percent of middle school students successfully complete Algebra 1 or higher by the end of Grade 8. In FY 2008, through middle school reform, a new ELO course "Lights, Camera, Literacy!" was offered. The second part of the course "Lights, Camera, Literacy! PLUS" was added to the extended day program offerings. In FY 2009, a new Algebra support class was added to the program.

Major Mandates

- The federal law, NCLB requires all schools to demonstrate AYP as a whole and for each of the NCLB subgroups.
- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirements for special education services affect the total program.
- MSDE requires annual state assessments in reading and mathematics for students in Grades 3 through 8 and Grade 10. Science assessments began in FY 2007.
- In addition, MSDE requires that all students who are enrolled in Algebra 1; Biology; English; and National, State, and Local Government (NSL) take the High School Assessments (HSA) in each of these courses. Geometry recently was eliminated as an HSA course.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, which incorporates the federal and state performance goals.
- The Board of Education set a mandate in July 2005 to develop a multiyear action plan for middle school reform that is integrated in the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*.
- MCPS has a separate policy on middle school education, Policy IEB, which was revised in FY 2007.
- All middle schools are implementing the MCPS Policy IKA, *Grading and Reporting*, to ensure grades reflect student

achievement based on course expectations as outlined by the rigorous MCPS curriculum.

- MCPS curriculum policy IFA and regulation IFA-RA require that schools implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.
- State law requires that a middle school student must successfully pass both semesters of the course and the associated semester B final examination in order to earn credit

Strategies

- Monitor the initiative implementation in the Phase I and Phase II middle schools.
- Implement the multiyear middle school reform action plan.
- Provide an instructional program that meets the needs of every student, resulting in every student attaining academic success, and eliminating the achievement gap.
- Emphasize the use of pre-assessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators.
- Analyze student performance and participation data to support attaining the MCPS reading and mathematics targets.
- Provide challenging instruction in critical thinking, student discourse, investigative and problem-solving skills, and use of technology to extend and enrich conceptualization.
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship.
- Provide focused professional development for instructional staff members on the implementation of the MCPS curricula
- Monitor the MSMC and the MYP IB, magnet and center programs to identify the components that contribute to increased student achievement.
- Conduct instructional program reviews, participate in academic steering committees and school improvement team meetings to identify supports to improve both teaching and learning, particularly in schools that did not meet AYP.
- Encourage teachers to increase the variety of instructional strategies used during daily instruction through the teacher evaluation system.
- Engage in vertical articulation within and across all grade levels to support and program for all students.

Performance Measures

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
AMO	75.9	80.8	85.6
Aggregate	88.3	90	91.6
African American	81.4	84.1	86.7
Asian American	94.7	95.5	97.2
Hispanic	77.3	80.5	83.8
White	95.9	96.5	98.1
FARMS	74.5	78.1	81.8
LEP	64.2	69.3	74.4
SPED	68.5	73	77.5

Explanation: The 2009 MSA Reading AMO was 75.9 percent. While most groups demonstrated an increase in the percent of students performing at or above the proficient level, not all subgroups met the given 2009 Reading AMO. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
AMO	64.3	71.4	78.6
Aggregate	78.2	81.3	84.4
African American	61.9	67.3	72.8
Asian American	92.3	93.4	95.5
Hispanic	62.8	68.1	73.4
White	90.7	92	95
FARMS	57.9	63.9	69.9
LEP	55.2	61.6	68
SPED	51.1	58.1	65.1

Explanation: The 2009 MSA Mathematics AMO was 64.3 percent. While most groups performed at or above the proficient level, not all subgroups met the given 2009 Math AMO. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Number of Schools Making AYP	26	32	34
Percent Making AYP	68	84	89

Explanation: To make AYP a school must meet the AMO in reading and mathematics for students in the aggregate and for each subgroup (proficiency in the content area and participation) as well as in attendance. A school may make AYP without meeting the AMO with the assistance of confidence intervals or Safe Harbor.

Performance Measure 4: By 2010, 80.0 percent of middle school students will successfully complete Algebra 1 by the end of Grade 8.

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
MCPS Target	73.7	80.0	80
Aggregate	65.5	80.0	80
AA	46.6	80.0	80
Asian	84.6	80.0	80
Hispanic	45.8	80.0	80
White	80.1	80.0	80
FARMS	41.6	80.0	80
LEP	24.0	80.0	80
SPED	24.1	80.0	80

Explanation: The 2009 expected target for successful completion of Algebra 1 or higher by grade 8 was 73.7 percent.

The percentage of MCPS Grade 8 students who successfully completed Algebra 1 or higher in FY 2009 was 65.5 percent, an increase of 5.9 percentage points from 2008. The successful completion rates increased for all student groups. African American, students receiving Free and Reduced-price Meals Systems (FARMS) services, and Hispanic students demonstrated the greatest gains

Despite the gains, the successful completion rates of Asian and White students are significantly higher than the completion rates of their peers. There are significant concerns with the successful completion rates of all other student groups that range from 27.1 percent to 49.7 percent.

The successful completion rates for all other student groups are significantly below the 2010 Grade 8 Algebra performance target of 80 percent.

The disparity in performance indicates the gap is still predictable by race and special services. Therefore, the common root causes must be identified and analyzed in order to provide targeted interventions and quality instruction based on the students' specific needs. Instructional practices,

supports, and professional development on race and equity must continue to be a priority in MCPS in order to address the mathematics needs of African American and Hispanic students as well as students receiving (FARMS) services, students receiving ESOL services, and students receiving special education services.

Budget Explanation Middle Schools—131/136

The current FY 2010 budget for middle schools is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of a realignment of \$39,000 to this budget from the elementary schools level to this budget to support textbooks, media centers, and instructional materials.

The FY 2011 request for middle schools is \$208,457,117, an increase of \$2,302,693 from the current FY 2010 budget of \$206,154,424. An explanation of this change follows.

Continuing Salary Costs—\$1,212,711

There is an increase of \$1,212,711 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—(\$400,179)

To align budgeted resources with program needs, there is a realignment of 2.0 counselor positions and \$180,736 to the elementary schools level, and a 1.0 assistant principal position and \$116,193 to the high schools level budget. There is also a decrease of \$103,250 in contractual services. Of this amount, \$50,000 is realigned to support instrumental music at the elementary schools level, and \$53,250 is realigned for instructional equipment at the high schools level.

Enrollment Change—\$1,100,568

There is an increase of \$1,100,568 and 21.0 positions due to projected additional 377 students. This includes 21.0 teacher positions and \$1,049,895, and \$50,673 for substitutes, textbooks, instructional materials, and media centers.

Inflation—\$363,299

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$363,299.

Other—\$26,294

As required by the current Montgomery County Association of Administrators and Principals (MCAAP) contract, there is an increase in travel funds of \$26,294 for members to attend conferences and other professional growth opportunities. Additional funds are added in the elementary and high schools budget.

Selected Program Support Information—FY 2011

Student Enrollment	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Grade 6–8	30,890	30,155	30,532	FY 2011 change—377

Average Class Size <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
	24.5	24.0	24.0	28 in English, 32 in other academic subjects

Average Student/ Counselor Ratio	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Middle School	217:1	212:1	214:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2010	Projected FY 2011	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	Provides 0.4 positions per school Non-middle school reform school
Math Support Teachers**	38.0	38.0	
Literacy coach at middle school reform	11.0	11.0	
Math content specialist at middle school reform	11.0	11.0	

Special Programs	Budgeted FY 2010	Projected FY 2011	Comments
Special Programs Teacher	9.2	9.2	

**Special Education enrollment and staffing are shown in Chapter 4.*

***These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.*

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	2,518,300	2,505,825	2,505,825	2,523,825	18,000
Position Salaries	\$188,852,463	\$189,416,172	\$189,416,172	\$191,381,849	\$1,965,677
Other Salaries					
Supplemental Summer Employment		206,866	206,866	206,866	
Professional Substitutes		3,585,595	3,735,595	3,775,126	39,531
Stipends		1,564,929	1,564,929	1,564,929	
Professional Part Time		2,455,777	2,455,777	2,474,306	18,529
Supporting Services Part Time		197,701	216,701	193,099	(23,602)
Other		808,548	808,548	808,548	
Subtotal Other Salaries	7,747,779	8,819,416	8,988,416	9,022,874	34,458
Total Salaries & Wages	196,600,242	198,235,588	198,404,588	200,404,723	2,000,135
02 Contractual Services					
Consultants		41,459	41,459	41,459	
Other Contractual		389,732	389,732	281,482	(108,250)
Total Contractual Services	824,196	431,191	431,191	322,941	(108,250)
03 Supplies & Materials					
Textbooks		1,908,325	1,708,325	1,836,904	128,579
Media		849,966	799,966	851,961	51,995
Instructional Supplies & Materials		3,259,194	3,359,194	3,563,633	204,439
Office					
Other Supplies & Materials		169,032	169,032	168,533	(499)
Total Supplies & Materials	4,736,485	6,186,517	6,036,517	6,421,031	384,514
04 Other					
Local Travel		114,423	134,423	134,423	
Staff Development				26,294	26,294
Insurance & Employee Benefits					
Utilities					
Miscellaneous		1,028,701	1,028,701	1,028,701	
Total Other	1,043,553	1,143,124	1,163,124	1,189,418	26,294
05 Equipment					
Leased Equipment					
Other Equipment		119,004	119,004	119,004	
Total Equipment	122,093	119,004	119,004	119,004	
Grand Total	<u>\$203,326,569</u>	<u>\$206,115,424</u>	<u>\$206,154,424</u>	<u>\$208,457,117</u>	<u>\$2,302,693</u>

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	
2	O Supervisor		2.000	1.000	1.000	1.000	
2	N Coordinator		6.000	6.000	6.000	6.000	
2	N Assistant Principal		68.000	68.000	68.000	67.000	(1.000)
2	N Asst Sch Administrator (11 mo)		15.000				
2	N Asst Sch Administrator (11 mo)			15.000	15.000	15.000	
3	BD Teacher, Reading	X	27.000	27.000	27.000	27.000	
3	BD Counselor, Secondary	X	112.500	111.500	111.500	109.500	(2.000)
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	
3	AD Teacher	X	1,256.900	1,271.100	1,271.100	1,292.100	21.000
3	AD Teacher, Academic Intervention		41.500	40.500	40.500	40.500	
3	AD Teacher, Staff Development	X	38.000	27.000	27.000	27.000	
3	AD Math Content Specialist	X	11.000	11.000	11.000	11.000	
3	AD Teacher, Alternative Programs	X	38.000	28.000	28.000	28.000	
3	AD Literacy Coach	X	11.000	11.000	11.000	11.000	
3	AD Teacher, Special Programs	X	8.300	9.200	9.200	9.200	
3	AD Middle School Team Ldr	X	69.000	69.000	69.000	69.000	
3	AD Content Specialist	X	55.000	55.000	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	224.000	224.000	
3	25 IT Systems Specialist		38.000	38.000	38.000	38.000	
3	17 Media Services Technician		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	
3	15 Instructional Data Assistant	X	34.900	34.900	34.900	34.900	
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	
3	12 Paraeducator	X	19.807	19.807	19.807	19.807	
3	12 Media Assistant	X	42.050	42.550	42.550	42.550	
3	8 Teacher Assistant	X	4.075				
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	
Total Positions			2,518.300	2,505.825	2,505.825	2,523.825	18.000

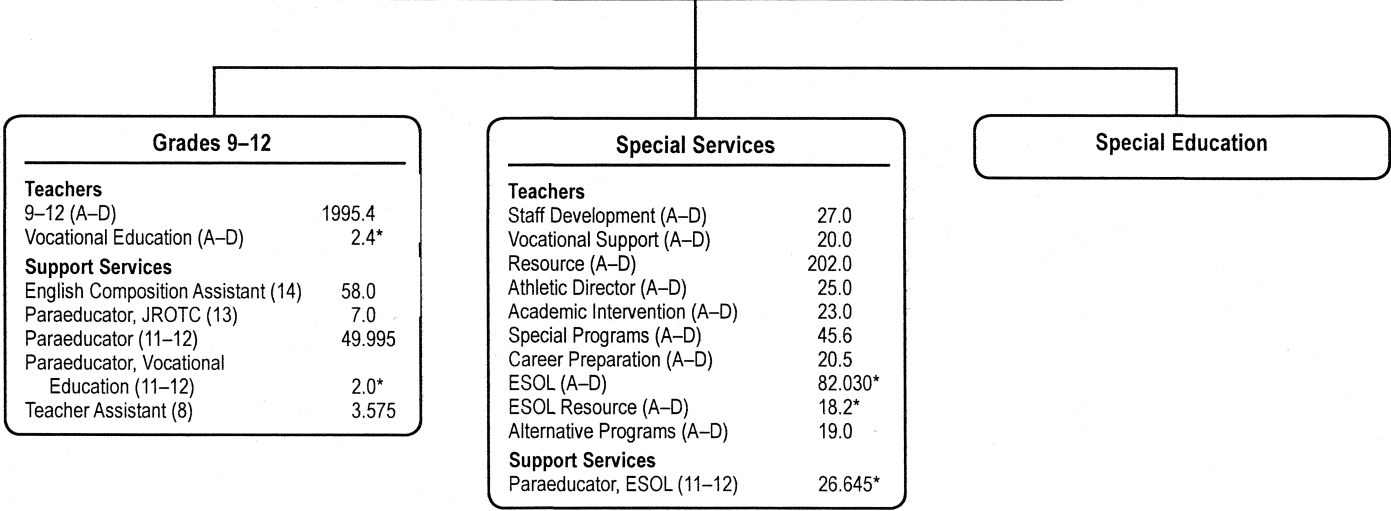
High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	4.0
Assistant Principal (N)	70.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	17.0
School Business Manager (H)	26.0
IT Systems Specialist (18-25)	27.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.5
School Financial Specialist (16)	26.0
Security Assistant (14)	113.0
School Secretary I and II (12-13)	144.725
Office Assistant II (9)	1.0

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

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

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



F.T.E. Positions 3,339.795

(*In addition chart includes 652.075 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Mission

The mission of high schools is to provide all students with a rigorous instructional program that prepares them for success in postsecondary education and careers. High schools provide a stimulating environment with increasing opportunities and access to challenging courses and programs that respond to the diverse needs of students.

Major Functions

All high schools provide a rigorous and challenging academic program in English, mathematics, social studies, science, foreign language, health, technology, the arts, and physical education so that all students have the opportunity to graduate prepared for postsecondary education and employment. High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment that provides a variety of experiences and helps students clarify their interests, goals, and plans for the future. High schools continue to develop partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school and to be ready for college success.

Ongoing assessment and monitoring of student progress inform students and parents of progress and provide information to plan and adjust instruction to meet the needs of all students.

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

All high schools implement Policy IKA, *Grading and Reporting*, which supports clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All high schools report grades that accurately reflect individual student achievement, or what students know and are able to do in relation to course expectations. Grades are based on multiple and varied tasks/assessments over time within a grading period. All high schools are implementing the integrated Online Achievement and Reporting System (OARS) to report and maintain student grades. Schools implement countywide standard procedures for reteaching/reassessment, homework, and grading. School staff members communicate course-specific procedures in writing to students and parents at the beginning of a semester/school year or when course-specific grading procedures change. Students and parents are informed about student progress throughout the grading period.

Trends and Accomplishments

Guided by the strategic plan outlined in *Our Call to Action: Pursuit of Excellence*, MCPS high schools continuously focus on providing every student the opportunity to take the most rigorous coursework available while increasing overall student achievement on national and state assessments. Participation on the PSAT, SAT and ACT continue to show gains. Enrollment in honors/Advanced Placement (AP) courses continues to rise as do the number of AP tests taken. MCPS is among the top school systems in the state and the nation in terms of student participation and student achievement on these rigorous assessments.

- The Challenge Index compiled by Newsweek, June 2009, featured all 23 eligible MCPS high schools in the top 3.5 percent of the nation's high schools for the third consecutive year. Newsweek measures the rigor of a high school academic program by the number of AP or International Baccalaureate tests taken by all students at a school compared to the number of graduating seniors.
- The overall percentage of high school students enrolled in at least one Honors or AP course in 2008–2009 was 78.5 percent, a continuation of improvement in student achievement, and the percentage of enrollment for each racial/ethnic group in 2008–2009 was as follows: African American 65.4 percent; Asian American 89.3 percent; Hispanic 62.6 percent; White 89.6 percent. Enrollment in these rigorous courses has risen 16.1 percent since 2000–2001, including a rise of 2.2 percent in 2007–2008 over the previous school year. Students in MCPS took 25,921 AP exams, with 70.6 percent earning a score of 3 or higher in 2008.
- The class of 2009's combined SAT score of 1615 topped the average Maryland score by 118 points and the average national score by 106 points. Average scores were 1356 for African American students, 1748 for Asian American students, 1398 for Hispanic students, and 1733 for White students. The SAT was taken by 7,662 graduating seniors, producing a participation rate of 80 percent. At the same time, MCPS saw a marked increase in ACT participation. Results show a steady increase in ACT participation among MCPS students over the past five years, from 1,165 in 2005 to 2,602 in 2009. SAT participation and success is supported by the SAT initiative that provides free access to all high school students to The Official SAT Online Course as well as local school preparation sessions prior to each administration of the SAT.
- High schools administer the PSAT test to all Grade 10 students to determine readiness for SAT success and to provide data for needed instructional adjustments and enrollment in honors and AP courses.

Major Mandates

- The Federal law, *No Child Left Behind Act of 2001* (NCLB), requires all schools to demonstrate Adequate Yearly Progress (AYP) as a whole and for each of the NCLB subgroups.
- State law requires a 180 day school year; MCPS schedules 184 instructional days.
- The Maryland State Department of Education (MSDE) High School Assessment (HSA) and Maryland School Assessment (MSA) programs have a significant impact on MCPS instruction and assessment programs. Students in the class of 2009 and beyond must meet the HSA graduation requirement in one of three ways: pass all 4 HSA tests [English 10; Biology; Algebra; and National, State, and Local (NSL)] Government, earn a combined score of 1602 or higher, complete necessary Bridge Plan project(s) in order to be awarded a Maryland diploma. Curriculum frameworks and instructional guides are aligned with state standards and prepare students for success on HSA and other rigorous assessments. Office of The Curriculum and Instructional Programs (OCIP) collaborates with the Office of Organizational Development (OOD) to prepare teachers for the use of rubrics for instruction and scoring, writing across the curriculum, reading in the content areas, critical thinking skills, ongoing assessment in the classroom, and specific content test strategies and knowledge. In order to further support student success on the HSA and MSA, OCIP high school specialists also serve on MSDE content and assessment committees.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan which incorporates the federal and state performance goals.
- All high schools will implement MCPS Policy IKA, *Grading and Reporting*, to ensure that grades reflect student achievement based on course expectations as outlined in the MCPS curriculum.
- All high schools implement Policy ISA, High School Graduation Requirements and Regulations to ensure our graduates qualify for a Maryland State High School Diploma while they complete a rigorous high school course of study. MCPS curriculum policy IFA and regulation (IFA-RA), revised in FY 2003, require schools implement curricula and assessment measures approved by the Board of Education and that teachers utilize effective instructional practices.

OCIP, under the direction of the HSA Steering Committee, and in collaboration with other MCPS offices, is responsible for coordinating HSA support and implementing the Bridge Plan for Academic Validation throughout all MCPS high schools, Alternative Programs, and Regional Institute for Children and Adolescents (RICA). Each school has designated a HSA team leader and a Bridge Plan contact person to

coordinate and support each school's HSA program. A web-based program developed by MCPS and HSA Prep Online provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government. In addition, the Office of the Chief Technology Officer has developed the HSA Bridge Plan Site, a Focal Point site available to principals and designated staff members that provides eligibility reports, an eligibility letter, a calendar, and important MSDE and MCPS Bridge Plan documents.

School staff members work with students to complete required projects in HSA Workshop classes scheduled during the day and in High School Plus.

Strategies

- High school administrators and leaderships teams continue to address the continuing disparity in student scores by race and ethnicity. High schools have implemented programs, including after-school and lunch time tutoring and support, Grade 9 teams, academies, signature programs, and local summer school classes to provide support and acceleration for all students.
- Staff members in OCIP collaborate with OOD and classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teachers to implement the READ 180 intervention program for students reading two or more years below grade-level.
- 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 members 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.
- Provide the MCPS HSA Prep Online website for use by students in course sessions preparing to retake any of the four HSAs.
- Enroll students in HSA Workshop during the school day or during High School Plus (HS+) for support in completing HSA Bridge projects and preparing for success on the HSAs.
- Collaborate with OOD to plan for professional development that supports a rigorous and challenging instructional program for all students.

Performance Measures

All high school students and each subgroup will meet or exceed the targets listed below:

Performance Targets	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
1. Percentage of students passing the HSA in English Algebra NSL Biology	89.0 92.0 96.2 92.3	100 100 100 100	100 100 100 100
2. Percentage of high schools meeting AYP	92.0	100	100
3. Percentage of all students and subgroups enrolled in Honors, AP, or other advanced courses.	78.5	81.5	80.0
4. Percentage of all students and subgroups taking PSAT in Grades 10 in 2009.	92.3	95.0	95.0
5. Percentage of all students and subgroups taking SAT/ACT.	81.2	82.0	82.0

Budget Explanation

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

The current FY 2010 budget for high schools is changed from the budget adopted by the Board of Education on June 9, 2009. The change is a result of the realignment of \$521,000 to this budget from the elementary schools level to support textbooks, media centers, and instructional materials.

The FY 2011 request for elementary schools is \$279,038,807, an increase of \$2,297,706 from the current FY 2010 budget of \$276,741,101. An explanation of this change follows.

Continuing Salary Costs—\$2,374,488

There is an increase of \$2,374,488 in continuing salary costs to reflect step or longevity increases for current employees.

Realignments—\$115,216

The budget includes realignments for FY 2011. To align budgeted resources with program needs, there are realignments of a 1.0 assistant principal position, and \$116,193, and \$53,250 in instructional equipment to this budget from the middle schools budget. There is an offsetting decrease of \$52,227 in contractual services that is realigned to the Office of Curriculum and Instructional Programs to support the MC/MCPS Partnership program, and \$2,000 is realigned to the Office of School Performance for the Summer School program.

Enrollment Changes—(\$875,077)

There is a decrease of \$875,077 and 16.0 positions due to projected reduction of 125 students. This includes 16.0 teacher positions and \$799,920, and \$75,157 for substitutes, textbooks, instructional materials, and media centers.

Inflation—\$514,047

Applying an inflation factor of 6 percent increases the budget for textbooks and instructional materials by \$514,047.

Other—\$169,032

An additional \$145,430 is budgeted to provide additional athletic participation opportunities for students with disabilities. The Maryland General Assembly passed the *Fitness and Athletics Equity for Students with Disabilities Act* in Spring, 2008. School systems are expected to be in full compliance with the Act by July, 2011. The additional funds will provide stipends and summer employment for instructional staff, and materials and supplies to support the program.

As required by the current Montgomery County Association of Administrators and Principals (MCAAP) contract, there is an increase in travel funds of \$23,602 for members to attend conferences and other professional growth opportunities. Additional funds are added in the elementary and middle schools budget.

Selected Program Support Information FY 2011

Student Enrollment	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
Grade 9–12	44,580	44,511	44,386	FY 2011 change—(125)

Average Class Size <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
	25.2	25.7	25.7	28 in English, 32 in other academic subjects

Student/Counselor Ratio	Actual FY 2010	Projected FY 2010	Projected FY 2011	Comments
High School	250:1	249:1	249:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2010	Projected FY 2011	Comments
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Math Support*	14.1	14.1	

Special/Signature Programs	Budgeted FY 2009	Projected FY 2010	Comments
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	29.7	30.0	
Special program teachers	50.6	50.6	

*Special Education enrollment and staffing are shown in Chapter 4.

**These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	3,382.620	3,354.795	3,354.795	3,339.795	(15,000)
Position Salaries	\$245,809,152	\$246,522,002	\$246,522,002	\$248,272,013	\$1,750,011
Other Salaries					
Supplemental Summer Employment		255,410	295,410	290,610	(4,800)
Professional Substitutes		4,620,490	4,470,490	4,340,711	(129,779)
Stipends		6,479,347	6,479,347	6,539,134	59,787
Professional Part Time		2,409,977	2,409,977	2,502,676	92,699
Supporting Services Part Time		375,330	356,330	367,937	11,607
Other		2,212,743	2,212,743	2,215,843	3,100
Subtotal Other Salaries	12,605,467	16,353,297	16,224,297	16,256,911	32,614
Total Salaries & Wages	258,414,619	262,875,299	262,746,299	264,528,924	1,782,625
02 Contractual Services					
Consultants		110,998	110,998	71,831	(39,167)
Other Contractual		713,021	713,021	666,328	(46,693)
Total Contractual Services	1,196,903	824,019	824,019	738,159	(85,860)
03 Supplies & Materials					
Textbooks		2,501,101	2,501,101	2,656,837	155,736
Media		1,132,822	1,132,822	1,197,910	65,088
Instructional Supplies & Materials		5,239,922	5,889,922	6,120,360	230,438
Office					
Other Supplies & Materials		184,605	184,605	184,605	
Total Supplies & Materials	7,419,423	9,058,450	9,708,450	10,159,712	451,262
04 Other					
Local Travel		235,383	235,383	232,718	(2,665)
Staff Development		418,932	418,932	482,143	63,211
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,655,605	2,655,605	2,695,728	40,123
Total Other	2,978,138	3,309,920	3,309,920	3,410,589	100,669
05 Equipment					
Leased Equipment					
Other Equipment		152,413	152,413	201,423	49,010
Total Equipment	36,625	152,413	152,413	201,423	49,010
Grand Total	\$270,045,708	\$276,220,101	\$276,741,101	\$279,038,807	\$2,297,706

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

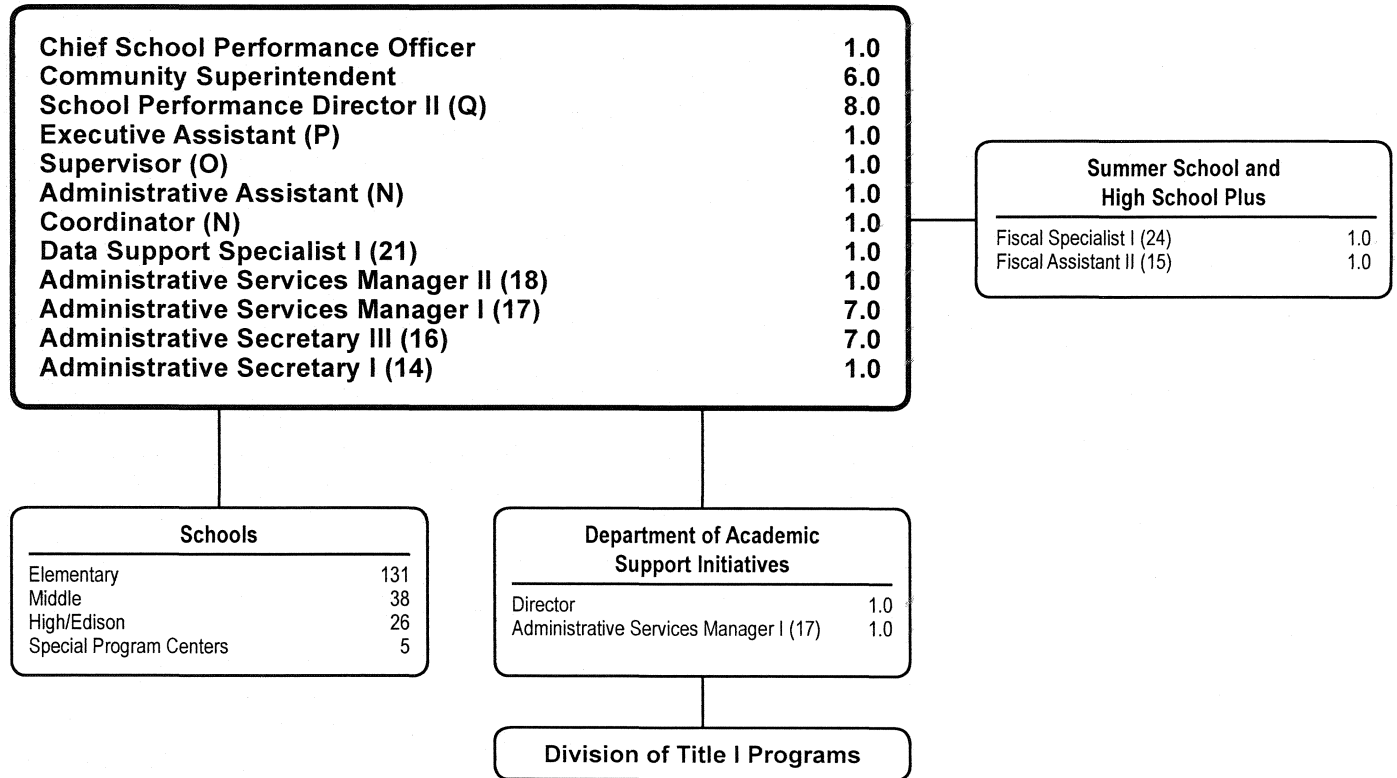
CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
141 High Schools							
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		69.000	69.000	69.000	70.000	1.000
2	N Asst Sch Administrator (11 mo)		17.000	17.000	17.000	17.000	
2	H School Business Manager		25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	153.500	
3	BD Media Specialist	X	32.000	29.000	29.000	29.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,959.800	1,985.400	1,985.400	1,974.400	(11.000)
3	AD Teacher, Academic Intervention	X	22.800	23.000	23.000	23.000	
3	AD Teacher, Staff Development	X	26.000	26.000	26.000	26.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	25.000	19.000	19.000	19.000	
3	AD Teacher, Vocational Support	X	20.000	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.500	20.500	20.500	20.500	
3	AD Literacy Coach	X	15.000				
3	AD Teacher, Special Programs	X	63.800	50.600	50.600	45.600	(5.000)
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	25 IT Systems Specialist		27.000	26.000	26.000	26.000	
3	17 Media Services Technician		26.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.500	25.500	25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	15 Career Information Coordinator		25.000	25.000	25.000	25.000	
2	14 Security Assistant	X	112.000	112.000	112.000	112.000	
3	14 English Composition Asst	X	64.500	58.000	58.000	58.000	
2	13 School Secretary II	X	32.850	32.850	32.850	32.850	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	
2	12 School Secretary I	X	82.875	82.875	82.875	82.875	
3	12 Paraeducator	X	49.745	49.745	49.745	49.745	
3	12 Media Assistant	X	54.000	51.000	51.000	51.000	
3	8 Teacher Assistant	X	8.500	3.575	3.575	3.575	
Subtotal			3,342.370	3,314.545	3,314.545	3,299.545	(15.000)
142 Edison High School of Technology							
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
2	H School Business Manager		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	
3	AD Teacher	X	21.000	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.250	.250	.250	.250	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		39.250	39.250	39.250	39.250	
	144 Bridge for Academic Validation Program						
3	N Coordinator		1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	
	Total Positions		3,382.620	3,354.795	3,354.795	3,339.795	(15.000)

Office of School Performance



Mission

The mission of the Office of School Performance (OSP) is to maximize student achievement by providing systemwide support for school communities, building capacity, strategically monitoring performance, and facilitating open communication. To do this, OSP employs systemwide collaboration to:

- Provide support, resources, and services to schools, principals, staff, and students, and
- Facilitate effective and open communication between parents/community and the school system

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

Major Functions

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

OSP comprises a chief school performance officer, who is responsible for the office, and six community superintendents, each of whom oversees from 29 to 40 schools and special education schools or centers that are organized in geographically contiguous quad or quint clusters. Supporting schools and the community superintendents are eight directors of school performance whose responsibilities include reviewing Baldrige Guided School Improvement plans, analyzing school data with the principals, monitoring the effectiveness of direct support to schools, and providing assistance to principals on all school-based issues.

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

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

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

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

OSP has formed and is leading Achievement Steering Committees (ASCs) in schools identified as Year 2 of School Improvement or Corrective Action according to Maryland State Department of Education criteria. With the supervision and direction of the community superintendents and directors of school performance, the ASCs are designed to facilitate collaboration of central services personnel to deploy appropriate support for schools in preparing effectively for the High School Assessments (HSAs) and Maryland School Assessments (MSAs) by establishing consistent monitoring of student performance data by subgroups, informing action for staff implementation, and taking the data to the individual student level.

OSP works closely with the Office of the Chief Technology Officer (OCTO) to ensure that data guides how principals and teachers examine their students' and schools' performance and adjust their instructional plans. The use of academic indicators and data analysis from the Data Warehouse directs supervisory and school improvement discussions between OSP and principals. Monitoring school performance on reading benchmarks from the MCPSAP-PR, the TerraNova 2, Advanced Math by Grade 5, Algebra or Above by Grade 8, the MSAs, the HSAs, the PSAT, AP exams, and the SAT/ACT

are major responsibilities for OSP. OSP also works closely with the Office of Special Education and Student Services to ensure that schools receive the required support to meet the needs of all students, whether they are students with disabilities or have other student services needs.

In addition, OSP works closely with OCIP and OOD to ensure that school staffs are well prepared for the implementation of the Maryland High School Assessment program and trained for the curricula frameworks that are aligned with these assessments. OSP encourages school-based walk-throughs that provide data for self-reflection and building-guided improvement efforts. Community superintendents and the directors of school performance analyze individual school performance data relative to countywide and state standards and assess school growth toward those standards. Of equal importance is the focus on rigor and raising the achievement bar for all students. This office monitors class size, gifted and talented programs, High School Plus, regional summer school, Honors and AP enrollment, stakeholder involvement in schools, school improvement planning, and school signature and magnet programs.

Trends and Accomplishments

The federal *No Child Left Behind* Act of 2001 and Maryland’s Bridge to Excellence in Public Schools Act both set a standard for the acceleration of academic achievement for all students and the elimination of achievement gaps among children. OSP ensures that schools are focused on improving student performance in order to meet the requirements of this legislation as well as the long-standing plans and expectations for educational excellence in Montgomery County Public Schools.

Key to meeting the goals of improving student results is a highly qualified teacher in every classroom. The staffing allocation to schools requires considerable attention from this office during the spring and summer. Schools have received their initial staffing allocation earlier in each of the past four years, which allows principals to recruit and retain highly qualified teachers. Staffing allocation decisions also have been further refined in order to create greater equity among schools. In addition, in collaboration with OHR and the Montgomery County Education Association, the teacher placement process has been accomplished in a more efficient and inclusive way.

The lower class size initiative begun in FY 2001 for kindergarten, first and second grades has been implemented in 61 schools. The office manages the school-based administrator selection and assignment process, and the interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of principal interns, assistant principals and student support specialists, assigning 12 principal interns, 122 assistant principals, and 4 assistant school administrators during FY 2010.

Responsibility for the summer school program and the High School Plus program is an OSP function. High School Plus provides local school programming for students who previously would have needed to attend a regional evening high school site.

Major Mandates

The functions and activities of this unit ensure full implementation of Board of Education policies, federal, state, and local regulations that affect the management, administration, and performance of schools and their principals.

- *Our Call to Action: Pursuit of Excellence* is designed to ensure that principals have the knowledge, skills, strategies and beliefs necessary to respond to the needs of a growing and highly diverse school system.
- Montgomery County Board of Education academic priorities include improved academic results, and OSP’s functions support schools to attain those results.
- The *No Child Left Behind* Act of 2001 requires public school systems to ensure that every student receives a meaningful, high quality education.

Strategies

- Evaluate principals in accordance with the MCPS Administrative and Supervisory Professional Growth System.
- Collaborate with OCIP, OOD, OCTO, OHR, and OSESS to ensure schools and principals receive appropriate support and guidance.
- Facilitate collaboration of central services personnel through the ASCs to deploy appropriate support for schools in preparing effectively for the HSAs and MSAs.
- Allocate staff and resources strategically to maximize benefits to individual schools and students.
- Monitor the implementation of the Board of Education policies.
- Monitor the continuous improvement summaries completed by each school to ensure that they use data and respond to the shared accountability targets and state and federal requirements.

Performance Measure

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
176	190	195

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

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

The FY 2011 request for this office is \$6,278,680, a decrease of \$60,351 from the current FY 2010 budget of \$6,339,031. An explanation of this change follows.

Continuing Salary Costs—(\$61,117)

There is a decrease of \$61,117 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignments—\$766

There is a realignment to this budget increasing Summer School professional part-time salaries by \$2,000 from the elementary schools level. Also, there is a realignment of \$1,234 from the Office of School Performance to employee benefits in the Department of Financial Services.

Office of School Performance - 617/562/564

Frank H. Stetson, Acting Chief School Performance Officer

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	43.800	40.000	40.000	40.000	
Position Salaries	\$4,596,625	\$4,406,260	\$4,406,260	\$4,345,143	(\$61,117)
Other Salaries					
Supplemental Summer Employment		1,398,850	1,398,850	1,405,437	6,587
Professional Substitutes		29,394	29,394	29,394	
Stipends					
Professional Part Time		10,268	10,268	63,036	52,768
Supporting Services Part Time		329,243	329,243	285,318	(43,925)
Other		11,531	11,531	11,531	
Subtotal Other Salaries	1,418,975	1,779,286	1,779,286	1,794,716	15,430
Total Salaries & Wages	6,015,600	6,185,546	6,185,546	6,139,859	(45,687)
02 Contractual Services					
Consultants				5,070	5,070
Other Contractual		9,770	9,770	9,770	
Total Contractual Services	861	9,770	9,770	14,840	5,070
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		70,129	70,129	52,629	(17,500)
Office		19,795	19,795	19,795	
Other Supplies & Materials					
Total Supplies & Materials	52,963	89,924	89,924	72,424	(17,500)
04 Other					
Local Travel		31,729	31,729	29,495	(2,234)
Staff Development		1,587	1,587	1,587	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		20,475	20,475	20,475	
Total Other	42,395	53,791	53,791	51,557	(2,234)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$6,111,819</u>	<u>\$6,339,031</u>	<u>\$6,339,031</u>	<u>\$6,278,680</u>	<u>(\$60,351)</u>

Office of School Performance - 617/562/564

Frank H. Stetson, Acting Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	
1	Director Acad Supp Initiatives		1.000				
2	Director Acad Supp Initiatives			1.000	1.000	1.000	
2	Q Director II		9.000	8.000	8.000	8.000	
2	P Executive Assistant		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000				
2	O Supervisor			1.000	1.000	1.000	
2	N Administrative Assistant		1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000				
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	1.000	1.000	
2	18 Admin Services Manager II			1.000	1.000	1.000	
2	18 Office Manager		1.000				
2	17 Admin Services Manager I		8.000	8.000	8.000	8.000	
2	16 Administrative Secretary III		7.000	7.000	7.000	7.000	
2	15 Fiscal Assistant II			1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000				
2	12 Secretary		1.000				
2	11 Office Assistant IV		.800				
	Total Positions		43.800	40.000	40.000	40.000	

Division of Title I Programs

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

Academic Support	
Instructional Specialist (B-D)	8.0
Evaluation Specialist (B-D)	1.0
Teacher, Special Programs (A-D)	1.3
Administrative Secretary I (14)	1.0

F.T.E. Positions 231.375

(Includes 214.075 school based positions shown on K-12 charts)

Mission

The mission of the Division of Title I Programs (DTP) is to actively support Title I schools by providing technical assistance as they work to implement a challenging program, achieve and exceed Adequate Yearly Progress (AYP) targets, and fulfill the requirements of the *No Child Left Behind Act of 2001* (NCLB).

Major Functions

DTP is responsible for implementing the Title I, Part A, and the American Recovery and Reinvestment Act (ARRA) programs and ensuring compliance with federal and state regulations, which are a part of NCLB. DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL) and the 21st Century Community Learning Center Grant (21st CCLC) programs. The division's goals are aligned with *Our Call to Action: Pursuit of Excellence*—The Strategic Plan for Montgomery County Public Schools (MCPS) 2006–2011.

Title I funds are used to support highly-qualified professional and paraprofessional positions and scientifically research-based programming designed to ensure success for every student. Additional funding is provided to implement full-day Head Start programs in designated Title I schools. Parent programs are aligned fully with the goal of strengthening productive partnerships for education. A wide range of outreach activities are required under Title I, including training parents to assist their students with literacy and mathematics skills.

The division assists with the development of schoolwide school improvement plans aimed at academic acceleration and intervention by incorporating, monitoring, and analyzing formal and informal student data; examination of the current educational program; and identification of changes that will improve academic achievement. The analysis of local and state assessment data to monitor and improve the instructional program, the development of monitoring tools, and the ongoing examination of student work are the focus of school improvement efforts. The division works in conjunction with the Office of School Performance (OSP) to support schools' efforts to use Baldrige processes to develop, implement, and evaluate school improvement plans.

The division collaborates with other MCPS units, particularly the Division of English for Speakers of Other Languages (ESOL)/Bilingual Programs, the Department of Family and Community Partnerships, OSP, and county and community agencies to plan and implement extended-time programs that minimize academic loss over the summer preview new knowledge and skills students will encounter in their next grade level, and provide opportunities for both development of skills and accelerated learning. Additionally, the division consults and works with the Office of Organizational Development (OOD) to establish and nurture professional learning communities. The division also supports staff development linked to school improvement plans and works with schools to adopt, extend, and refine new instructional strategies that

assist all students in achieving academic success. DTP also works closely with the Division of Early Childhood Programs and Services (DECPS) to implement full-day Head Start classes in Title I schools.

Trends and Accomplishments

In December 2001, the Elementary and Secondary Education Act of 1965 was reauthorized. The legislation, known as NCLB, mandated significant changes in the implementation of Title I programs. A model was developed by a stakeholder group to include specific professional positions, professional development initiatives, implementation of an extended-year program, additional positions to support the unique needs of the schools, and funds to support parent involvement initiatives. A collaborative relationship was established with the Office of Curriculum and Instructional Programs and OOD to develop and implement job-embedded staff development for each of the specified positions to ensure focused and effective implementation.

Direct services to Title I schools are provided according to poverty levels as measured by the percentages of students participating in the Free and Reduced-price Meals System (FARMS). Title I schools receive funds for specified professional and paraprofessional positions, instructional materials, and parent outreach programs.

In July 2009, over 6,000 students in kindergarten through Grade 5, including homeless students, attended at least a portion of the four-week summer program held at 30 Title I schools as a part of the ELO SAIL project. This program provided specially purchased instructional materials, a preview curriculum, and instruction focused on the refinement of skills essential for the upcoming grade level. Transportation, breakfast, and lunch also were provided. Staff development was offered as a key component of ELO SAIL. The Montgomery County Police Department provided school crossing guards. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

The 21st CCLC grant funds an afternoon complement program to ELO SAIL for eight Title I schools. The grant collaborates with the Arts and Humanities Council of Montgomery County, the Montgomery County Recreation Department, the recreation departments of the City of Gaithersburg and the City of Rockville, and Linkages to Learning. The focus of the grant is to provide an enhanced summer experience for students in a safe environment. Approximately 900 students participated. Various artists presented a range of multicultural programs at each of the schools, along with recreational activities. The 21st CCLC grant extended the summer program day by three and a half hours. The parent outreach component, provided by Linkages to Learning, included funding for English classes for adults and for training to support at-home literacy efforts.

Title I schools continue to achieve AYP. Therefore, School Choice and Supplemental Educational Services (SES) are

not required at any MCPS schools during the 2009–2010 school year.

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

Major Mandates

- NCLB includes several new or strengthened requirements including School Choice, SES, parent involvement, highly-qualified staff, and professional development provisions. The division works closely with schools and other divisions and departments within MCPS to comply with NCLB mandates.
- In MCPS, all Title I schools operate schoolwide programs allowing all students to receive supplemental support. The NCLB and the strategic plan reinforce the need for schools to make sustained academic progress through a measure called AYP. Prescribed sanctions including School Choice and SES are applied to schools that fail to achieve AYP over consecutive years. DTP receives funds from federal and state sources to help schools improve student achievement.
- A portion of the federal Title I grant must be used to provide educational services to homeless students, eligible students enrolled in qualifying private schools, or those in programs for neglected students located in Montgomery County. An annual survey must be conducted to determine which students meet the federal eligibility criteria.
- As required by Title I, the division provides equitable instruction, parent involvement, and professional development activities and programs to eligible participants in private schools, after required consultation with non-public administrators.
- MCPS must provide Title I schools with locally funded resources and services which are comparable to non-Title I schools. Federal regulations require an annual Comparability Report verifying that local resources are distributed equitably, ensuring that the “supplement, not supplant” rules are applied.

Strategies

- Implement Title I mandates of NCLB through close collaboration with schools and MCPS divisions and departments, especially as they relate to mandated actions such as highly-qualified staff, parent involvement, professional development, school improvement plans, and private school programming, as well as support for homeless and neglected students.
- Provide required technical support through the use of instructional specialists assigned to work with Title I schools.
- Support a comprehensive school improvement process as well as curriculum implementation.
- Support schools in the design and delivery of scientifically research-based instructional practices.

- Assist school personnel in assessment, collection, and analysis of formal and informal data for use in monitoring student performance and reviewing the effectiveness of academic interventions and instructional strategies.
- Collaborate with schools and MCPS offices and divisions in the development of personalized family involvement policies designed to systematically implement comprehensive family outreach and training programs that effectively support student achievement.
- Implement the ELO SAIL program in Title I schools.
- Collaborate with the DECPS to implement 21 full-day Head Start classes in 14 Title I schools.
- Provide professional development for Head Start teachers and paraeducators.

Performance Measures

Performance Measure: Percentage of Title I schools that achieve AYP through strategic use of funds and resources to support the implementation of the school improvement plan (SIP).

FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
96%	100%	100%

Explanation: In FY 2009, 96 percent of the 27 of the 28 Title I schools achieved AYP. DTP created a guide, Title I School Improvement Planning: Alignment with the Baldrige-guided School Improvement Process, to support the development of the SIP for each Title I school and offers ongoing technical assistance to ensure effective implementation. All schools must meet AYP standards in all applicable subgroups, as measured by the Maryland School Assessment in order to achieve this goal.

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

FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
48%	55%	80%

Explanation: In summer 2009, 48 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment, attended the ELO SAIL program. ELO SAIL attendance is reported in two ways. An average of 48 percent of eligible students attended the program. The average ELO SAIL daily attendance of students enrolled was 84. However, previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer and a greater number will maintain or gain skills necessary for the upcoming grade level.

Division of Title I Programs—941

Dr. Felicia Lanham Tarason, Director

301-230-0660

Performance Measure: Percentage of students who attend full-day Head Start programs based on the total enrollment of students in the 21 classes in 14 Title I schools.

FY 2009 Actual	FY 2010 Estimated	FY 2011 Recommended
100%	100%	100%

Explanation: In FY 2009, all available spaces in the 13 full-day classes were filled. The program for FY 2010 was increased to include 21 classes in 14 Title I schools. The goal of the full-day program is to provide students with additional learning time to develop the essential skills needed for school success.

Budget Explanation Division of Title I Program—941

The current FY 2010 budget for this division is changed from the budget adopted by the Board of Education on June 9, 2009. There is a reduction of \$193,995 this year based on the actual amount received by the grantor. The appropriation is realigned to the budget for the Provision for Future Supported Projects.

The FY 2011 request for this division is \$24,279,689, a decrease of \$1,022,430 from the current FY 2010 budget of \$25,302,119. An explanation of this change follows.

Continuing Salary Costs—\$361,803

There is an increase of \$361,803 in continuing salary costs to reflect step or longevity increases for current employees.

Other—(\$1,384,233)

There is a reduction in this program of 10.5 teacher positions and \$802,855, and \$581,378 in employee benefits due to a decrease in projected revenue in FY 2011.

Project's Funding History

	FY 2010 Projected 7/1/09	FY 2010 Received 11/30/09	FY 2011 Projected 7/1/10
Federal	\$25,496,114	\$25,302,119	\$24,279,689
State			
Other			
County	_____	_____	_____
Total	\$25,496,114	\$25,302,119	\$24,279,689

* There is \$62,286 in Title I funding budgeted in the Department of Management, Budget, and Planning.

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
01 Salaries & Wages					
Total Positions (FTE)	176.050	241.875	241.875	231.375	(10.500)
Position Salaries	\$10,293,149	\$16,748,929	\$16,610,361	\$15,143,767	(\$1,466,594)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes		140,608	140,608	206,409	65,801
Stipends		25,737	25,737	38,757	13,020
Professional Part Time		1,218,093	1,218,093	1,855,543	637,450
Supporting Services Part Time		122,189	122,189	309,997	187,808
Other					
Subtotal Other Salaries	2,620,824	1,506,627	1,506,627	2,410,706	904,079
Total Salaries & Wages	12,913,973	18,255,556	18,116,988	17,554,473	(562,515)
02 Contractual Services					
Consultants					
Other Contractual		58,819	58,819	85,383	26,564
Total Contractual Services	269,343	58,819	58,819	85,383	26,564
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		341,049	341,049	408,527	67,478
Office		20,000	20,000	20,000	
Other Supplies & Materials					
Total Supplies & Materials	336,611	361,049	361,049	428,527	67,478
04 Other					
Local Travel		15,000	15,000	15,000	
Staff Development		8,775	8,775	8,775	
Insurance & Employee Benefits		6,623,572	6,568,145	5,986,767	(581,378)
Utilities					
Miscellaneous		168,343	168,343	195,764	27,421
Total Other	5,392,285	6,815,690	6,760,263	6,206,306	(553,957)
05 Equipment					
Leased Equipment					
Other Equipment		5,000	5,000	5,000	
Total Equipment		5,000	5,000	5,000	
Grand Total	\$18,912,212	\$25,496,114	\$25,302,119	\$24,279,689	(\$1,022,430)

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	8.000	8.000	
3	BD Teacher, Reading	X	2.000	2.000	2.000	2.000	
3	AD Teacher		1.300	1.300	1.300	1.300	
3	AD Teacher, Focus	X	121.300	166.600	166.600	156.100	(10.500)
3	AD Teacher, Head Start	X	5.200	8.400	8.400	8.400	
2	22 Accountant		1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	8.800	9.925	9.925	9.925	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	
2	12 Secretary		1.000				
3	12 Paraeducator	X	17.875				
3	12 Paraeducator - Focus	X		31.875	31.875	31.875	
3	12 Paraeducator Head Start	X	3.575	5.775	5.775	5.775	
	Total Positions		176.050	241.875	241.875	231.375	(10.500)