

Prekindergarten and Head Start

Program Description and Alignment with the Strategic Plan

This budget includes funding for programs, functions, and activities of the Division of Early Childhood Programs and Services' Prekindergarten and Head Start Programs. Prekindergarten and Head Start programs provide early education services to income eligible preschool-aged children in Montgomery County. The programs foster and support the development of children's knowledge, skills, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services. In FY 2009, the Title I program provided funding for 10 Title I schools to implement 13 full-day Head Start classes for 4-year-old students. In FY 2010, the Title I program provided funding for 19 Title I schools to implement 21 full-day Head Start classes for 4-year-old students. Both the prekindergarten and Head Start programs are aligned with *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools'* (MCPS) goals of ensuring success for all students, providing an effective instructional program, and strengthening productive partnerships for education. Major functions and activities include:

- The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children from low-income families who meet Head Start federal income guidelines.
- The prekindergarten program provides 2.5 hours of daily instruction, and the part-day Head Start program provides instruction for 3.25 hours daily. Nineteen Title I schools provide six hours of Head Start instruction for 21 classes. Children in both programs participate in physical education, art, media, and music.
- The program provides oversight to ensure compliance with the federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as the implementation of all program components including the MCPS prekindergarten curriculum.
- The program supports student achievement and children's healthy growth and development through collaboration with public, community, and private stakeholders, including parents.
- The program registers and enrolls all income-eligible prekindergarten-aged students per the *Bridge to Excellence in Public Schools Act of 2002*.

Number of Students Served:

The number of students projected to be served is 2,643.

Prekindergarten and Head Start

(continued)

Program Funding

For FY 2012 it is projected that this program will be funded by local funds in the amount of \$10,154,096 and by grant funds in the amount of \$3,433,406.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$13,587,502. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Division of Early Childhood Programs and Services: Page 4–52

Prekindergarten and Head Start Programs: Page 4–58

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Pages 7, 15, and 21 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

PRE-KINDERGARTEN / HEAD START

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	186.085	185.785	(.300)
Position Salaries	\$11,177,414	\$11,838,776	\$661,362
Other Salaries			
Summer Employment			
Professional Substitutes	74,535	64,535	(10,000)
Stipends			
Professional Part Time	34,511	30,785	(3,726)
Supporting Services Part Time	143,710	135,622	(8,088)
Other			
Subtotal Other Salaries	<u>252,756</u>	<u>230,942</u>	<u>(21,814)</u>
Total Salaries & Wages	11,430,170	12,069,718	639,548
02 Contractual Services			
Consultants	51,273	51,273	
Other Contractual	9,903	8,318	(1,585)
Total Contractual Services	<u>61,176</u>	<u>59,591</u>	<u>(1,585)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	154,458	178,643	24,185
Office	18,927	23,127	4,200
Other Supplies & Materials	101,737	86,737	(15,000)
Total Supplies & Materials	<u>275,122</u>	<u>288,507</u>	<u>13,385</u>
04 Other			
Local Travel	38,031	32,353	(5,678)
Staff Development	18,173	13,838	(4,335)
Insurance & Employee Benefits	1,002,661	1,050,316	47,655
Utilities			
Miscellaneous	81,862	54,234	(27,628)
Total Other	<u>1,140,727</u>	<u>1,150,741</u>	<u>10,014</u>
05 Equipment			
Leased Equipment			
Other Equipment	18,945	18,945	
Total Equipment	<u>18,945</u>	<u>18,945</u>	
Grand Total	<u>\$12,926,140</u>	<u>\$13,587,502</u>	<u>\$661,362</u>

PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	
3	BD Instructional Specialist				
2	BD Instructional Specialist		2.000	2.000	
2	BD Education Services Spec		1.000	1.000	
7	BD Social Worker		1.555	1.555	
3	BD Psychologist		1.555	1.555	
3	BD Speech Pathologist	X	5.400	5.400	
7	BD Social Worker		1.150	1.150	
3	BD Psychologist		1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	
2	AD Parent Involvement Specialist		1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	
3	AD Teacher, Head Start	X	8.900	8.900	
3	AD Teacher, Prekindergarten	X	50.500	50.500	
3	AD Teacher, Head Start	X	11.700	11.700	
2	22 Accountant		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	13 Registrar		1.000	1.000	
7	13 Social Services Assistant		3.300	3.300	
7	13 Social Services Assistant	X	9.900	9.900	
7	13 Social Services Assistant		.700	.700	
7	13 Social Services Assistant	X	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	
2	12 Secretary		2.000	2.000	
3	12 Paraeducator Head Start	X	9.700	9.700	
3	12 Paraeducator - Pre-K	X	38.175	37.875	(.300)
3	12 Paraeducator Head Start	X	11.000	11.000	
3	9 Office Assistant II		2.000	2.000	
	Total Positions		186.085	185.785	(.300)

Full-Day Kindergarten

Program Description and Alignment with Strategic Plan

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

- Implementing a comprehensive, rigorous, integrated curriculum that focuses on the development of critical and creative thinking skills that will be necessary for student success in the 21st century and ensures that students receive a rich foundation in all content areas.
- Using student assessment data in literacy and mathematics to plan for small group instruction, providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed for early school success.
- Supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to MSDE).
- Providing greater continuity of day-to-day activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills.
- Providing related support to schools including school visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.

Number of Students Served: 10,900

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Full-Day Kindergarten (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$40,969,375. There is a reduction of \$520,501 for employee benefits in this program due to the loss of the American Recovery and Reinvestment Act (ARRA) funds for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

FULL-DAY KINDERGARTEN

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	543.400	569.600	26.200
Position Salaries	\$39,542,777	\$40,969,375	\$1,426,598
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	39,542,777	40,969,375	1,426,598
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	520,501		(520,501)
Utilities			
Miscellaneous			
Total Other	520,501	_____	(520,501)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$40,063,278	\$40,969,375	\$906,097

FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Kindergarten	X	543.400	569.600	26.200
3	AD Teacher, Kindergarten	X			
	Total Positions		543.400	569.600	26.200

Elementary School Instruction

Program Description and Alignment with the Strategic Plan

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

- reading/language arts
- mathematics
- science
- social studies
- art
- music
- physical education
- health education
- information literacy
- ESOL, as appropriate

Assessments and Interventions

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

Reading assessments include the following:

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

Reading interventions include the following:

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

Elementary School Instruction (continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress before the end-of-unit assessments
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations

Extended Learning Opportunities

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

Baldrige School Improvement Process

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

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

Climate

All schools maintain a climate that:

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

Early Success Performance Plan

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

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

Elementary School Instruction (continued)

Professional Development

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

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

Grading and Reporting

- All elementary schools implement Policy IKA, *Grading and Reporting*
- Grades are based on grade-level expectations in Grades 1–5
- Teachers are reporting Learning Skills separate from the academic grades in Grades 1–5
- School year 2010–2011, 25 schools will continue to implement an electronic standards-based gradebook and report card for Grades 1–5

Number of Students Served: 51,399

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$212,344,277. Changes in the budget are a result of increases due to enrollment offset by a budget reduction. There is a reduction of \$59,251 budgeted for professional part-time salaries that supports school improvement programs.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary School Instruction
(continued)

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 13, 34–37 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2,787.025	2,871.650	84.625
Position Salaries	\$176,563,087	\$185,705,555	\$9,142,468
Other Salaries			
Summer Employment	417,069	142,069	(275,000)
Professional Substitutes	7,652,828	7,770,969	118,141
Stipends	801,242	841,991	40,749
Professional Part Time	16,677	366,677	350,000
Supporting Services Part Time	254,307	175,307	(79,000)
Other	7,738,755	8,335,755	597,000
Subtotal Other Salaries	16,880,878	17,632,768	751,890
Total Salaries & Wages	193,443,965	203,338,323	9,894,358
02 Contractual Services			
Consultants	368,510	368,510	
Other Contractual	195,181	195,181	
Total Contractual Services	563,691	563,691	
03 Supplies & Materials			
Textbooks	2,597,117	2,680,766	83,649
Media			
Instructional Supplies & Materials	4,718,340	4,968,322	249,982
Office			
Other Supplies & Materials	19,820	19,820	
Total Supplies & Materials	7,335,277	7,668,908	333,631
04 Other			
Local Travel	185,684	247,249	61,565
Staff Development	50,104		(50,104)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	109,878	109,878	
Total Other	345,666	357,127	11,461
05 Equipment			
Leased Equipment	246,228	246,228	
Other Equipment		170,000	170,000
Total Equipment	246,228	416,228	170,000
Grand Total	\$201,934,827	\$212,344,277	\$10,409,450

ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	2,351.300	2,429.700	78.400
3	AD Teacher, Special Programs	X	14.800	14.800	
3	17 Parent Comm Coordinator	X	2.200	2.200	
3	16 Instructional Data Assistant	X	103.525	103.500	(.025)
3	12 Paraeducator	X	141.950	141.950	
3	7 Lunch Hour Aide - Permanent	X	173.250	179.500	6.250
Total Positions			2,787.025	2,871.650	84.625

Elementary Art

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary art teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program. The Elementary Art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

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

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

Number of Students Served: 58,700

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$10,906,313. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY ART

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	139.900	144.100	4.200
Position Salaries	\$11,037,537	\$10,906,313	(\$131,224)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	11,037,537	10,906,313	(131,224)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$11,037,537</u>	<u>\$10,906,313</u>	<u>(\$131,224)</u>

ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Art	X	139.900	144.100	4.200
	Total Positions		139.900	144.100	4.200

Elementary Music

Program Description and Alignment with the Strategic Plan

This budget includes the funding for elementary general/choral and instrumental music teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

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

- General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. Instructional activities include the following:
 - composing, improving, arranging, singing, playing instruments, reading and notating music, and responding to music as both audience member and consumer
 - cross-curricular connections that promote critical thinking and creative problem-solving that reinforce learning in other academic subjects
- Each school's allocation includes a chorus for upper-grade students scheduled within the instructional day.
- The instrumental music program is an elective program for students in Grades 4–5 in addition to the general music program.
- The instrumental music instructional programs support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

The functions and activities of the elementary general/choral and instrumental programs are aligned with *Our Call to Action: Pursuit of Excellence* Goal 1: Ensure Success for Every Student, Goal 2: Provide an Effective Instructional Program, and strengthen productive partnerships for education.

Numbers of Student Served:

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$15,260,355. There are no significant program changes for FY 2012.

Elementary Music (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY MUSIC

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	177.800	182.000	4.200
Position Salaries	\$14,842,830	\$15,201,904	\$359,074
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	6,449		(6,449)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	6,449		(6,449)
Total Salaries & Wages	14,849,279	15,201,904	352,625
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	58,451	58,451	
Total Other	58,451	58,451	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$14,907,730</u>	<u>\$15,260,355</u>	<u>\$352,625</u>

ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, General Music	X	140.600	144.800	4.200
3	AD Teacher, Instrumental Music	X	37.200	37.200	
	Total Positions		177.800	182.000	4.200

Elementary Physical Education

Program Description and Alignment with the Strategic Plan

This budget includes funding for salaries and wages for elementary physical education teacher positions, and supports the *Our Call to Action: Pursuit of Excellence* Goal 2: Provide an Effective Instructional Program.

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

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

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

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

Number of Students Served: 58,000

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Elementary Physical Education (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$11,054,607. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ELEMENTARY PHYSICAL EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	139.900	144.100	4.200
Position Salaries	\$10,548,685	\$11,054,607	\$505,922
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	10,548,685	11,054,607	505,922
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$10,548,685</u>	<u>\$11,054,607</u>	<u>\$505,922</u>

ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Physical Education	X	139.900	144.100	4.200
	Total Positions		139.900	144.100	4.200

Title I Program

Program Description and Alignment with the Strategic Plan

For Fiscal Year (FY) 2012, the Title I budget is based on a federal grant allocation, under Title I of the *No Child Left Behind Act of 2001* (NCLB). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

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

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

Major functions of the DTP include the following:

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

To reach these goals and meet the extensive mandates of the NCLB Act, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices as programs and services are aligned with the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The strategic plan goals supported by DTP in Title I schools include the following:

- Ensuring that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments

Title I Program (continued)

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

Number of Students Served:

The Title I program serves 10,239 MCPS students, 89 private school students, and 13 neglected students.

Program Funding

For FY 2012, this program will be funded entirely by grant funds.

Explanation of Significant Changes

The total amount budgeted for the Title I, program for FY 2012 is \$16,637,023. The United States Department of Education provided the Montgomery County Public Schools with funding through the *American Recovery and Reinvestment Act (ARRA)* for FY 2010 and FY 2011. The loss of this revenue for FY 2012 results in a reduction of \$5,906,005.

Crosswalk to Other Budget Documents and the MCPS Strategic Plan

More detailed information regarding the Title I budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Division of Title I Programs: Pages 1–35

Information on the MCPS strategic plan strategies and initiatives can be found on Pages 2–5, 9–10, 36, and 40 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

TITLE I

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	228.375	136.378	(91.997)
Position Salaries	\$14,433,047	\$10,145,314	(\$4,287,733)
Other Salaries			
Summer Employment			
Professional Substitutes	58,931	78,000	19,069
Stipends	6,948	6,948	
Professional Part Time	1,461,201	118,799	(1,342,402)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	1,527,080	203,747	(1,323,333)
Total Salaries & Wages	15,960,127	10,349,061	(5,611,066)
02 Contractual Services			
Consultants			
Other Contractual	85,383	37,400	(47,983)
Total Contractual Services	85,383	37,400	(47,983)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	328,701	138,548	(190,153)
Office	20,000	15,000	(5,000)
Other Supplies & Materials			
Total Supplies & Materials	348,701	153,548	(195,153)
04 Other			
Local Travel	15,000	10,000	(5,000)
Staff Development	8,775	5,935	(2,840)
Insurance & Employee Benefits	5,802,309	6,040,973	238,664
Utilities			
Miscellaneous	38,000	35,106	(2,894)
Total Other	5,864,084	6,092,014	227,930
05 Equipment			
Leased Equipment			
Other Equipment	5,000	5,000	
Total Equipment	5,000	5,000	
Grand Total	\$22,263,295	\$16,637,023	(\$5,626,272)

TITLE I

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	BD Evaluation Specialist		1.000	.500	(.500)
2	BD Instructional Specialist		6.000	6.000	
3	BD Teacher, Reading	X	2.000		(2.000)
3	AD Central Off Teacher		1.300	1.500	.200
3	AD Teacher, Focus	X	156.100	90.600	(65.500)
3	AD Teacher, Head Start	X	8.400	8.400	
2	22 Accountant		1.000	1.000	
3	17 Parent Comm Coordinator	X	9.925	7.840	(2.085)
2	15 Administrative Secretary II		1.000	1.000	
2	15 Data Systems Operator II		1.000	.500	(.500)
2	15 Fiscal Assistant II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
3	12 Paraeducator - Focus	X	31.875	10.263	(21.612)
3	12 Paraeducator Head Start	X	5.775	5.775	
Total Positions			228.375	136.378	(91.997)

Extended Learning Opportunities

Program Description and Alignment with the Strategic Plan

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

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

- Accelerating learning by previewing grade-level concepts and skills
- Strengthening basic skills that are the prerequisites for later learning
- Alleviating the achievement loss experienced by students over the extended summer break
- Providing continuing English language instruction for students whose primary language is not English

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

Numbers of Students Served: 6,333

Program Funding

For FY 2012, it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for FY 2012 is \$1,322,152. There are no significant program changes for FY 2012.

Extended Learning Opportunities

(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Division of Title I Programs: Pages 1–35

Information on the MCPS strategic plan strategies and initiatives of this program can be found on page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EXTEND. LEARNING OPPORTUNITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$127,265	\$129,104	\$1,839
Other Salaries			
Summer Employment			
Professional Substitutes	147,478	11,880	(135,598)
Stipends	31,809	7,710	(24,099)
Professional Part Time	409,499	806,189	396,690
Supporting Services Part Time	309,997	162,625	(147,372)
Other			
Subtotal Other Salaries	898,783	988,404	89,621
Total Salaries & Wages	1,026,048	1,117,508	91,460
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	79,826	36,338	(43,488)
Office			
Other Supplies & Materials			
Total Supplies & Materials	79,826	36,338	(43,488)
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	157,764	83,600	(74,164)
Total Other	242,470	168,306	(74,164)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,348,344	\$1,322,152	(\$26,192)

EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
	Total Positions		1.000	1.000	

Academic Intervention

Program Description and Alignment with the Strategic Plan

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

The functions and activities of the academic intervention positions are aligned with Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student and to provide an effective instructional program.

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

- Targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels
- High school assessment intervention and remediation
- Acceleration and remediation to close the gap for African American and Hispanic students

Number of Students Served:

The number of students served depends on the various needs of the students.

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$13,551,867. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-13

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 36 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

ACADEMIC INTERVENTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	217.800	217.800	
Position Salaries	\$14,192,992	\$13,551,867	(\$641,125)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	14,192,992	13,551,867	(641,125)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$14,192,992</u>	<u>\$13,551,867</u>	<u>(\$641,125)</u>

ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Academic Intervention	X	46.400	46.400	
3	AD Teacher, Focus	X	38.100	38.100	
3	AD Teacher, Academic Intervention		38.500	38.500	
3	AD Teacher, Academic Intervention	X	20.000	20.000	
3	12 Paraeducator	X	74.800	74.800	
	Total Positions		217.800	217.800	

Middle School Instruction

Program Description and Alignment with the Strategic Plan

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

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I schools, expanded to six Phase II schools in FY 2009 – FY 2010 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New program offerings incorporate rigorous coursework, including seven high school credit courses, with engaging content and innovative units of instruction.

Reading Assessments and Interventions

All middle schools administered the Measures of Academic Progress in Reading (MAP-R) to students in grades 6, 7, and 8. MAP-R provides data on student achievement in reading over time. It is administered to all students three times per year. In addition, the SDRT-4, a diagnostic test, is administered to selected students, who perform below the proficiency level of reading on the Maryland School Assessment (MSA) and other assessment measures and who do not demonstrate mastery of the Montgomery County Public Schools (MCPS) grade-level curriculum indicators. The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time. The SDRT-4 diagnoses reading difficulties in the areas of phonetic analysis, vocabulary, comprehension and scanning. Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, two reading intervention programs were implemented in selected middle schools. The interventions, Read 180 and Corrective Reading, provided support to students who perform below the proficiency level of reading on the MSA and other measures, including the MCPS grade-level curriculum assessments. Participating schools were identified by the Office of School Performance (OSP) in collaboration with the Office of Curriculum and Instructional Programs (OCIP). Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180 and Corrective Reading Programs.

Middle School Instruction

(continued)

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

Mathematics Assessments

Math unit assessments are administered in Mathematics 6, 7, 8, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.

CollegeEd

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

Extended Learning Opportunities

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

Extended Day Program

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

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

Middle School Instruction (continued)

The extended day program offerings may include:

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

Extended Year Program

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

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

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

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

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

Middle School Instruction (continued)

Professional Development

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

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

Vertical Articulation

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

Middle School Reform

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, Parent and Community Engagement/Communication. This plan will produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, this plan is designed to meet the academic and developmental needs of the middle school student. The plan was implemented in five Phase 1 schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard

Middle School Instruction (continued)

- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty

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

Number of Students Served: 30,890

Program Funding

For FY 2012 this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$139,145,802. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8-9, and 35 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MIDDLE SCHOOL INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,720.725	1,756.100	35.375
Position Salaries	\$130,712,463	\$130,319,249	(\$393,214)
Other Salaries			
Summer Employment	206,866	156,866	(50,000)
Professional Substitutes	3,472,534	3,283,077	(189,457)
Stipends	67,560	67,560	
Professional Part Time	241,044	187,944	(53,100)
Supporting Services Part Time	80,338	80,338	
Other	753,537	753,537	
Subtotal Other Salaries	4,821,879	4,529,322	(292,557)
Total Salaries & Wages	135,534,342	134,848,571	(685,771)
02 Contractual Services			
Consultants	38,209	38,209	
Other Contractual	231,085	240,634	9,549
Total Contractual Services	269,294	278,843	9,549
03 Supplies & Materials			
Textbooks	1,247,975	1,304,053	56,078
Media			
Instructional Supplies & Materials	2,349,189	2,476,576	127,387
Office			
Other Supplies & Materials	31,111	18,918	(12,193)
Total Supplies & Materials	3,628,275	3,799,547	171,272
04 Other			
Local Travel	95,846	122,140	26,294
Staff Development	26,294		(26,294)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	146,701	96,701	(50,000)
Total Other	268,841	218,841	(50,000)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$139,700,752</u>	<u>\$139,145,802</u>	<u>(\$554,950)</u>

MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	1,224.300	1,266.700	42.400
3	AD Math Content Specialist	X	11.000	11.000	
3	AD Teacher, Alternative Programs	X	28.000	28.000	
3	AD Literacy Coach	X	11.000	6.600	(4.400)
3	AD Teacher, Special Programs	X	8.200	8.200	
3	AD Middle School Team Ldr	X	69.000	66.000	(3.000)
3	AD Content Specialist	X	55.000	55.000	
3	AD Teacher, Resource	X	224.000	224.000	
3	16 Instructional Data Assistant	X	34.900	34.900	
3	12 Paraeducator	X	19.807	20.057	.250
3	7 Lunch Hour Aide - Permanent	X	34.518	34.643	.125
	Total Positions		1,720.725	1,756.100	35.375

Middle School Extended Day and Extended Year Academic Support Programs

Program Description and Alignment with the Strategic Plan

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

As a part of the Middle School Reform Initiative, the *Lights, Camera, Literacy!* new elective course was offered in FY 2008 to Phase I schools to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest and focuses on relevant topics. In FY 2010 the six Phase II, full implementation, and four Phase II, partial implementation began offering *Lights, Camera, Literacy!* in the extended year program.

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

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

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

The extended day program offerings include the following:

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

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

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

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

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

Number of Students Served:

Extended day: 3952

Extended year: 3875

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$1,710,745. There is a reduction to this program of \$289,990 for professional part-time salaries, stipends, and employee benefits.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8-9 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

MS EXTENDED DAY/EXTENDED YEAR

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	100,000	20,000	(80,000)
Professional Part Time	1,578,071	1,411,281	(166,790)
Supporting Services Part Time	20,851	20,851	
Other			
Subtotal Other Salaries	<u>1,698,922</u>	<u>1,452,132</u>	<u>(246,790)</u>
Total Salaries & Wages	1,698,922	1,452,132	(246,790)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	168,738	168,738	
Office			
Other Supplies & Materials	89,875	89,875	
Total Supplies & Materials	<u>258,613</u>	<u>258,613</u>	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits	43,200		(43,200)
Utilities			
Miscellaneous			
Total Other	<u>43,200</u>		<u>(43,200)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$2,000,735</u>	<u>\$1,710,745</u>	<u>(\$289,990)</u>

Outdoor and Environmental Education Programs

Program Description and Alignment with the Strategic Plan

In partnership with local school staff, Outdoor and Environmental Education Programs (OEEP) provide the opportunity for students to participate in a variety of outdoor environmental field investigations that are part of the Montgomery County Public Schools (MCPS) curriculum. The three-day OEEP Residential Program is a Grade 6 experience that uses the environment as a context for learning with emphasis on teaching the Grade 6 science curriculum. The OEEP Day program provides field investigations for students in Kindergarten–Grade 12 that help students explore and master the MCPS curriculum, with a focus on ecology and other environmental sciences. In support of *Our Call to Action: Pursuit of Excellence, The Strategic Plan for the Montgomery County Public Schools 2010–2015*, OEEP addresses the goal of Success for Every Student through a strong and effective instructional program that actively engages students.

Residential OEEP

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

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

Day Programs

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

Professional Development

OEEP provides Continuing Profession Development courses and workshops to over 500 teachers each year that build the capacity of staff to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning.

Number of Students Served: Residential Outdoor Education Program–11,000
Day Program component–14,000

Outdoor and Environmental Education Programs (continued)

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$863,697. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46

Middle Schools: Page 1–13

Information on the MCPS strategic plan and strategies and initiatives of this program can be found beginning on Page 14 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

OUTDOOR EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$560,598	\$567,490	\$6,892
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	5,482	5,516	34
Other			
Subtotal Other Salaries	<u>5,482</u>	<u>5,516</u>	<u>34</u>
Total Salaries & Wages	566,080	573,006	6,926
02 Contractual Services			
Consultants			
Other Contractual	264,287	263,458	(829)
Total Contractual Services	<u>264,287</u>	<u>263,458</u>	<u>(829)</u>
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	7,020	7,815	795
Office			
Other Supplies & Materials			
Total Supplies & Materials	<u>7,020</u>	<u>7,815</u>	<u>795</u>
04 Other			
Local Travel	2,886	2,886	
Staff Development			
Insurance & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	<u>19,418</u>	<u>19,418</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	<u> </u>
Grand Total	<u><u>\$856,805</u></u>	<u><u>\$863,697</u></u>	<u><u>\$6,892</u></u>

OUTDOOR EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

Reading and English Language Arts

Program Description and Alignment with the Strategic Plan

The FY 2012 budget includes the funding for programs, functions, and activities initiated and maintained by the English language arts team in the Department of Curriculum and Instruction.

To provide an effective instructional program, the English language arts team develops or selects challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that align with the Common Core State Standards for College and Career Readiness. In support of the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the team disseminates existing secondary curriculum, instruction, assessment, and professional development resources in an online environment and collaborates on the elementary integrated curriculum.

Content area expertise is a necessary component for continuous improvement of instruction that meets the needs of all students. The English language arts team builds the capacity of elementary reading specialists and secondary English resource teachers through the following:

- Direct school support on Achievement Steering Committees and Enhanced School Improvement Teams, in instructional program reviews, and through on-site technical assistance
- Leadership for the implementation of an effective instructional program
- Professional development in reading and writing focused on the identified goals
- Data analysis to focus instruction

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

- Supporting the first two keys to College and Career Readiness
- Contributing to the elementary integrated curriculum incorporating focused and challenging reading/English language arts lessons
- Supporting reading and writing instruction in all grades
- Providing direct support and professional development for all reading specialists, content coaches, and English resource teachers
- Supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- Developing secondary English assessments aligned with state and national standards to Prepare students for success on state assessment, PSAT/SAT; ACT
- Designing challenging secondary English instructional resources that prepare students for success in Honors, AP and IB English classes

Reading and English Language Arts (continued)

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$20,406,698. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1–13

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 36 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

READING/ENGLISH/LANGUAGE ARTS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	230.200	230.200	
Position Salaries	\$20,468,353	\$20,406,698	(\$61,655)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	20,468,353	20,406,698	(61,655)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$20,468,353</u>	<u>\$20,406,698</u>	<u>(\$61,655)</u>

READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	BD Teacher, Reading	X	120.500	120.500	
3	BD Teacher, Reading	X	27.000	27.000	
3	AD Teacher, Reading Recovery	X		15.000	15.000
3	AD Teacher, Reading Initiative	X	67.700	67.700	
3	AD Teacher, Reading Recovery	X	15.000		(15.000)
Total Positions			230.200	230.200	

High School Instruction

Program Description and Alignment with the Strategic Plan

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

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

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

High School Assessments

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

- local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;
- a web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government;
- instructional materials to support HSA Workshop course in the four HSA content areas.

High School Instruction

(continued)

College Readiness Tests

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

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

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

Literacy in the Content Area

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

Number of Students Served: 44,580

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$180,191,681. This budget includes a technical realignment from the Curriculum and Instructional Programs Administration program budget. Specifically, \$277,486 is realigned from professional part-time salaries to fund 3.0 teacher positions for the Bridge for Academic Validation program. These positions are used to score projects for high school students.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

High School Instruction

(continued)

More detailed information about this program and its budget can be found in the Superintendent's Recommended FY 2012 Operating Budget and Personnel complement as follows:

High Schools: Page 1–21

Information on the MCPS Strategic Plan strategies and initiatives of this program can be found beginning on Page 9, and 37-38 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL INSTRUCTION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2,200.980	2,233.755	32.775
Position Salaries	\$164,499,400	\$166,860,063	\$2,360,663
Other Salaries			
Summer Employment			
Professional Substitutes	3,823,029	3,583,572	(239,457)
Stipends	239,099	105,769	(133,330)
Professional Part Time	386,741	241,917	(144,824)
Supporting Services Part Time	114,811	114,811	
Other	1,858,867	1,858,867	
Subtotal Other Salaries	6,422,547	5,904,936	(517,611)
Total Salaries & Wages	170,921,947	172,764,999	1,843,052
02 Contractual Services			
Consultants	24,139	24,139	
Other Contractual	539,810	544,060	4,250
Total Contractual Services	563,949	568,199	4,250
03 Supplies & Materials			
Textbooks	1,789,618	1,859,386	69,768
Media			
Instructional Supplies & Materials	3,991,701	4,156,755	165,054
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	5,784,119	6,018,941	234,822
04 Other			
Local Travel	184,553	208,155	23,602
Staff Development	23,602		(23,602)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	631,387	631,387	
Total Other	839,542	839,542	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$178,109,557	\$180,191,681	\$2,082,124

HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	BD Counselor, Secondary	X	1.000	1.000	
3	AD Teacher	X	1,840.300	1,869.700	29.400
3	AD Teacher, Athletic Director	X	10.000	10.000	
3	AD Teacher, Special Programs	X	44.100	47.100	3.000
3	AD Teacher, Resource	X	189.000	189.000	
3	17 Media Services Technician		1.000	1.000	
3	16 English Composition Asst	X	58.000	58.250	.250
3	15 Dual Enrollment Program Assist	X	4.260	4.260	
3	12 Paraeducator	X	49.745	49.870	.125
3	8 Teacher Assistant	X	3.575	3.575	
Total Positions			2,200.980	2,233.755	32.775

High School Plus

Program Description and Alignment with the Strategic Plan

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

As a subset of High School Plus, students have the opportunity to access courses online through the Online Pathway to Graduation program (OPTG). This year-long program enables both former Montgomery County Public Schools (MCPS) students no longer enrolled in an MCPS high school, and current MCPS seniors needing three credits or fewer, to meet the academic requirements for a Maryland high school diploma. The instruction in these classes is delivered online with additional teacher support provided locally or at a centrally-located computer classroom.

The functions and activities of the High School Plus program are aligned with *Our Call to Action: Pursuit of Excellence* goals to ensure success for every student. The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

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

- Part-time lead administrator 1 per site
- Part-time instructional staff as identified by site an average of 5 per site
- Part-time clerical support 1 per site
- Part-time security support 1 per site
- Part-time instructional staff for OPTG 4 at a single site
- Part-time coordinator for OPTG 1 at a single site
- Online curriculum content \$26,900 yearly fee

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2012 is \$1,509,060. There are no significant program changes for FY 2012.

High School Plus
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–21

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 9 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL PLUS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes	45,994	23,144	(22,850)
Stipends			
Professional Part Time	1,288,371	1,311,221	22,850
Supporting Services Part Time	5,000	5,000	
Other	134,508	134,508	
Subtotal Other Salaries	1,473,873	1,473,873	
Total Salaries & Wages	1,473,873	1,473,873	
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	35,187	35,187	
Office			
Other Supplies & Materials			
Total Supplies & Materials	35,187	35,187	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,509,060	\$1,509,060	

Summer School

Program Description and Alignment with the Strategic Plan

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

Number of Students Served:

Elementary	886
High School Core/Non Core	4,636
Local School Programs (HS, MS, ES revenue-based)	2,001
ESOL (HS, ES)	381
Special Education (Project Discovery)	16

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The FY 2012 budget for the Summer School program is \$1,993,829. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this department and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Office of School Performance: Pages 1–29

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 8 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

SUMMER SCHOOL

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	2.000	2.000	
Position Salaries	\$144,611	\$151,219	\$6,608
Other Salaries			
Summer Employment	1,060,339	1,060,339	
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	271,576	271,576	
Other	356,629	356,629	
Subtotal Other Salaries	1,771,781	1,771,781	
Total Salaries & Wages	1,916,392	1,923,000	6,608
02 Contractual Services			
Consultants	5,070	5,070	
Other Contractual	8,570	8,570	
Total Contractual Services	13,640	13,640	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	5,394	5,394	
Other Supplies & Materials			
Total Supplies & Materials	35,549	35,549	
04 Other			
Local Travel	1,165	1,165	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
Total Other	21,640	21,640	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$1,987,221	\$1,993,829	\$6,608

SUMMER SCHOOL

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	24 Fiscal Specialist I		1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	
	Total Positions		2.000	2.000	

Extracurricular Activities

Program Description and Alignment to Strategic Plan

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

Major functions and activities of this program include the following:

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

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

Number of Students Served: 70,000

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$12,996,173. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Extracurricular Activities

(continued)

Elementary Schools: Page 1–3

Middle Schools: Page 1–13

High Schools: Page 1–21

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 8 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

EXTRACURRICULAR ACTIVITIES

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	15.000	15.000	
Position Salaries	\$1,464,675	\$1,672,375	\$207,700
Other Salaries			
Summer Employment	287,610	262,610	(25,000)
Professional Substitutes			
Stipends	8,056,844	8,271,418	214,574
Professional Part Time		33,330	33,330
Supporting Services Part Time	21,272	21,272	
Other	5,011		(5,011)
Subtotal Other Salaries	8,370,737	8,588,630	217,893
Total Salaries & Wages	9,835,412	10,261,005	425,593
02 Contractual Services			
Consultants			
Other Contractual	54,492	54,492	
Total Contractual Services	54,492	54,492	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	9,240	9,240	
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	2,671,436	2,671,436	
Total Other	2,671,436	2,671,436	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	<u>\$12,570,580</u>	<u>\$12,996,173</u>	<u>\$425,593</u>

EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher, Athletic Director	X	15.000	15.000	
	Total Positions		15.000	15.000	

Junior Reserve Officers Training Corps

Program Description and Alignment with Strategic Plan

In support of the Montgomery County Public Schools' (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the Junior Reserve Officers' Training Corps (JROTC) offers a program at five high schools. The JROTC curriculum is designed to develop leadership, good citizenship, character, fitness, environmental awareness and teamwork skills. JROTC programs are located at the following high schools:

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

The program at Magruder High School is affiliated with the U.S. Army while the other four programs are affiliated with the U.S. Navy. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus textbooks and materials. All extracurricular activities are self-supported through student fund-raising activities.

Number of Students Served: 603

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$775,469. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows on Page 1-21.

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

JR RESERVE OFF. TRAINING CORPS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	13.000	13.000	
Position Salaries	\$739,806	\$775,469	\$35,663
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	739,806	775,469	35,663
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	<u>\$739,806</u>	<u>\$775,469</u>	<u>\$35,663</u>

JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	6.000	6.000	
3	13 Paraeducator JROTC	X	7.000	7.000	
	Total Positions		13.000	13.000	

High School Consortia

Program Description and Alignment with the Strategic Plan

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

Downcounty Consortium (DCC)

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

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

Montgomery Blair High School

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

Albert Einstein High School

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

John F. Kennedy High School

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

Northwood High School

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

Wheaton High School

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

A common theme in DCC high schools is a Grade 9 academy/advisory to meet the academic needs of entering students while connecting them with the adults in their school. Key

High School Consortia (continued)

components of these programs include course offerings to help students successfully transition to high school and accelerate the learning of all students in English/language arts and mathematics.

Northeast Consortium (NEC)

The Northeast Consortium (NEC) allows students to participate in a Choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. The following is a list of the signature programs at Northeast Consortium high schools:

James Hubert Blake High School
Fine Arts and Humanities

Paint Branch High School
Science and Media

Springbrook High School
International Studies and Technology

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

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

Number of Students Served:

DCC: 8,700
NEC: 5,500

Program Funding

For FY 2012, this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,005,567. There are no significant program changes for FY 2012.

High School Consortia (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives of this program can be found beginning on Page 38 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

HIGH SCHOOL CONSORTIA

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	46.100	46.100	
Position Salaries	\$3,701,608	\$3,807,849	\$106,241
Other Salaries			
Summer Employment		865	865
Professional Substitutes	18,255	24,387	6,132
Stipends		8,218	8,218
Professional Part Time	56,091	55,025	(1,066)
Supporting Services Part Time	31,898	31,841	(57)
Other			
Subtotal Other Salaries	106,244	120,336	14,092
Total Salaries & Wages	3,807,852	3,928,185	120,333
02 Contractual Services			
Consultants	31,420	23,810	(7,610)
Other Contractual	14,859	13,125	(1,734)
Total Contractual Services	46,279	36,935	(9,344)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	8,751	11,018	2,267
Other Supplies & Materials			
Total Supplies & Materials	8,751	11,018	2,267
04 Other			
Local Travel	5,934	5,168	(766)
Staff Development	27,350	8,800	(18,550)
Insurance & Employee Benefits			
Utilities			
Miscellaneous	4,300	1,000	(3,300)
Total Other	37,584	14,968	(22,616)
05 Equipment			
Leased Equipment			
Other Equipment		14,461	14,461
Total Equipment		14,461	14,461
Grand Total	\$3,900,466	\$4,005,567	\$105,101

HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
3	O Supervisor		1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	
3	AD Teacher	X	28.800	28.800	
3	AD Teacher, Resource	X	8.000	8.000	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
2	12 School Secretary I	X	.300	.300	
Total Positions			46.100	46.100	

ESOL/Bilingual Programs

Program Description and Alignment with the Strategic Plan

This budget includes the funding for programs, functions, and activities of the Division of ESOL/Bilingual Programs. In support of Goal 1 of the *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2010–2015*, all division efforts ensure success for every student by providing English language development instruction to ESOL students, prekindergarten through Grade 12, who represent over 150 countries and speak more than 120 different languages. A summary of the major functions and activities include the following:

- ESOL instruction is provided by ESOL teachers filling 456.870 positions at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students. Professional development also is provided to leaders in the schools to build their capacity to support and monitor effective school-based ESOL instructional programs.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for Grades 3–12 ESOL students with interrupted formal education.
- Through collaborative efforts, the Division of ESOL/Bilingual Programs and the Division of Career and Technology Education have continued to implement the Students Engaged in Pathways to Achievement (SEPA) program. This innovative program, now available to all eligible high school ESOL students, addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided through ongoing collaboration with the School Counseling Services Unit.
- ESOL provides itinerant multilingual parent outreach services to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children’s schooling. ESOL collaborates with the Department of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.

ESOL/Bilingual Programs (continued)

- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events.

Number of Students Served: 17,669

Program Funding

For FY 2012, it is projected that the program will be funded by local funds in the amount of \$44,348,373 and by grant funds in the amount of \$3,388,305.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$47,736,678. Significant changes in the budget are the result of budget reductions. In FY 2011, 1.5 parent community coordinator positions were created in the Title III Limited English Proficiency grant through a realignment of funds. Therefore, 1.5 vacant parent community coordinator positions and \$125,124 are reduced from the locally funded budget. In addition, there is a reduction of a vacant 0.1 ESOL transition counselor position. These reductions will not have an impact on current service levels.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4-65

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Pages 11, 23, and 37 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

ESOL/BILINGUAL PROGRAMS

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	585,215	596,065	10,850
Position Salaries	\$40,346,548	\$45,431,053	\$5,084,505
Other Salaries			
Summer Employment	147,959	168,263	20,304
Professional Substitutes	63,276	79,963	16,687
Stipends			
Professional Part Time	65,017	108,102	43,085
Supporting Services Part Time	25,998	60,000	34,002
Other			
Subtotal Other Salaries	302,250	416,328	114,078
Total Salaries & Wages	40,648,798	45,847,381	5,198,583
02 Contractual Services			
Consultants	8,492		(8,492)
Other Contractual	415,366	502,210	86,844
Total Contractual Services	423,858	502,210	78,352
03 Supplies & Materials			
Textbooks	187,337	213,127	25,790
Media	21,494	10,569	(10,925)
Instructional Supplies & Materials	334,082	338,384	4,302
Office	525	525	
Other Supplies & Materials			
Total Supplies & Materials	543,438	562,605	19,167
04 Other			
Local Travel	55,855	55,855	
Staff Development			
Insurance & Employee Benefits	996,973	764,898	(232,075)
Utilities			
Miscellaneous	5,970	3,651	(2,319)
Total Other	1,058,798	824,404	(234,394)
05 Equipment			
Leased Equipment			
Other Equipment	6,179	78	(6,101)
Total Equipment	6,179	78	(6,101)
Grand Total	\$42,681,071	\$47,736,678	\$5,055,607

ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	O Supervisor		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	N Coordinator		1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	
2	BD Instructional Specialist		6.000	6.000	
3	BD Instructional Specialist				
3	BD Counselor	X	11.000	11.000	
2	BD Instructional Specialist		2.000	2.000	
3	BD Instructional Specialist				
3	AD Central Off Teacher		1.000	1.000	
3	AD Teacher, ESOL	X	454.870	470.370	15.500
3	AD Teacher, ESOL Resource	X	20.200	20.200	
3	AD Teacher, ESOL	X	2.000	2.000	
3	25 IT Systems Specialist		1.000		(1.000)
1	23 Publications Manager			1.000	1.000
3	22 ESOL Transition Counselor		1.100	1.000	(.100)
3	22 ESOL Transition Counselor		7.900	8.100	.200
3	21 Comm Spec/Web Producer		4.000	4.000	
3	21 Comm Spec/Web Producer		1.000	1.000	
3	20 Parent Community Coord		1.700	.200	(1.500)
3	20 Parent Community Coord		13.300	14.800	1.500
2	18 Fiscal Assistant IV		.300	.300	
1	18 Fiscal Assistant IV				
2	18 Fiscal Assistant IV		.700	.700	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	
3	13 ESOL Testing Assistant		.500		(.500)
2	12 Secretary		.500	.500	
3	12 Parent Services Assistant		4.000	4.000	
3	11 Paraeducator - ESOL	X	37.895	34.395	(3.500)
3	11 Paraeducator - ESOL	X	.750		(.750)
2	9 Office Assistant II		.500	.500	
	Total Positions		585.215	596.065	10.850

American Indian Education

Program Description and Alignment with the Strategic Plan

The American Indian Education Program is a federally funded program. It supports Goal 3 of the 2010–2015 *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools* (MCPS), by strengthening productive partnerships for education to assist Native American students in improving academic achievement by providing after-school activities to support reading and mathematics achievement.

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

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

Number of Students Served: 95 students

Program Funding

For FY 2012, it is projected that this program will be funded entirely by grant funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$29,028. There are no significant program changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this unit and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4-65

Information on the MCPS strategic plan strategies and initiatives of these units can be found beginning on Page 11 of the 2010–2015 *Our Call to Action: Pursuit of Excellence* document.

AMERICAN INDIAN EDUCATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	9,254	9,254	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	9,254	9,254	
Total Salaries & Wages	9,254	9,254	
02 Contractual Services			
Consultants	5,400	5,400	
Other Contractual	8,331	8,331	
Total Contractual Services	13,731	13,731	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	5,250	5,250	
Office			
Other Supplies & Materials			
Total Supplies & Materials	5,250	5,250	
04 Other			
Local Travel			
Staff Development	45	45	
Insurance & Employee Benefits	748	748	
Utilities			
Miscellaneous			
Total Other	793	793	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$29,028	\$29,028	

Student Service Learning (SSL)

Program Description and Alignment with the Strategic Plan

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

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

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

Number of Students Served

Over 76,000 students in 69 secondary schools and special programs are participating in service learning as a requirement for graduation.

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funding.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$368,482. There are no significant program changes for FY 2012.

Student Service Learning (SSL) (continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs: Page 4-19

High Schools: Page 1-21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 7 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

STUDENT SERVICE LEARNING

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$360,542	\$368,482	\$7,940
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
Total Salaries & Wages	360,542	368,482	7,940
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services	_____	_____	_____
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials	_____	_____	_____
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	_____	_____	_____
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	_____	_____	_____
Grand Total	\$360,542	\$368,482	\$7,940

STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
3	AD Teacher	X	4.800	4.800	
	Total Positions		4.800	4.800	

School Library Media Programs

Program Description and Alignment with Strategic Plan

This budget includes funding for programs, functions, and activities of the School Library Media Programs (SLMP), the Evaluation and Instructional Materials Selection Unit, and the Professional Library partnership at the Professional Library Resource Center, Universities of Shady Grove.

SLMP, a unit in the Department of Instructional Programs (DIP), provides leadership, direction, and support for the school-based library media instructional program, assists with the management of each media center and its resources, and provides oversight for the Montgomery County Public Schools/Universities at Shady Grove library partnership. In support of *Our Call to Action: Pursuit of Excellence—The Strategic Plan for the Montgomery County Public Schools (MCPS) of 2010–2015*, SLMP staff developed a curriculum integrated with information literacy skills in collaboration with content area specialists. Staff members provide opportunities for professional development for library media specialists that model effective instructional strategies and oversee the deployment of resources and services for the school-based library media staff. This support promotes student achievement by preparing staff to integrate information literacy skills into the curriculum and to deliver equitable and timely access to appropriate resources and services that promote effective teaching and learning.

Major functions and activities include the following:

- SLMP contributes to a rigorous and high-quality education for all students by assisting with the development and implementation of the new online curriculum. This effort supports the 196.5 library media specialists as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement.
- SLMP provides stakeholders instructional and information technologies that enhance teaching and learning. Twenty-five media services technicians and 187 media assistants work with library media specialists and teachers to integrate information literacy and technology skills into instruction.
- The Evaluation and Selection of Instructional Materials Unit helps to ensure that all instructional materials used for teaching and learning in MCPS schools are of high quality and aligned with the curriculum. The mission of the unit also includes a focus on school libraries having culturally diverse collections of print, nonprint, and electronic resources that support curriculum implementation.
- The Professional Library Unit promotes workforce excellence initiatives by providing staff research and information services and by implementing a cooperative agreement with the Universities at Shady Grove to enhance and extend these resources.
- SLMP collaborates with the community and institutions of higher education to establish and maintain partnerships. These partnerships help to ensure effective school library

School Library Media Programs (continued)

media programs with certified library media specialists and equitable access to quality resources through the MDK12 Digital Library consortium.

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

Program Funding

For FY 2012, it is projected that this program will be funded entirely by local funds.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$29,719,223. There are no significant budget changes for FY 2012.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Department of Instructional Programs: Page 4–46
Elementary Schools: Page 1–3
Middle Schools: Page 1–13
High Schools: Page 1–21

Information on the MCPS strategic plan strategies and initiatives related to this program can be found beginning on Page 15 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL LIBRARY MEDIA

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	415.050	419.050	4.000
Position Salaries	\$27,169,758	\$27,581,615	\$411,857
Other Salaries			
Summer Employment	1,592	1,592	
Professional Substitutes			
Stipends			
Professional Part Time	6,379	6,379	
Supporting Services Part Time			
Other			
Subtotal Other Salaries	<u>7,971</u>	<u>7,971</u>	
Total Salaries & Wages	27,177,729	27,589,586	411,857
02 Contractual Services			
Consultants			
Other Contractual	19,196	19,196	
Total Contractual Services	<u>19,196</u>	<u>19,196</u>	
03 Supplies & Materials			
Textbooks			
Media	2,262,083	2,032,950	(229,133)
Instructional Supplies & Materials	3,292	3,292	
Office	6,688	6,688	
Other Supplies & Materials	65,000	65,000	
Total Supplies & Materials	<u>2,337,063</u>	<u>2,107,930</u>	(229,133)
04 Other			
Local Travel	2,511	2,511	
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	<u>2,511</u>	<u>2,511</u>	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment	<u> </u>	<u> </u>	
Grand Total	<u>\$29,536,499</u>	<u>\$29,719,223</u>	<u>\$182,724</u>

SCHOOL LIBRARY MEDIA

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	P Director I		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	131.000	131.000	
3	BD Media Specialist	X	38.000	38.000	
3	BD Media Specialist	X	25.000	25.000	
2	BD Instructional Specialist		1.000	1.000	
2	23 Curriculum Librarian		1.000	1.000	
3	17 Media Services Technician		1.000	1.000	
3	17 Media Services Technician		24.000	24.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	
3	12 Media Assistant	X	93.500	98.000	4.500
3	12 Media Assistant	X	42.550	41.550	(1.000)
3	12 Media Assistant	X	51.000	51.500	.500
2	12 Purchasing Assistant		1.000	1.000	
2	12 Library Assistant		1.000	1.000	
	Total Positions		415.050	419.050	4.000

School-Based Administration

Program Description and Alignment with the Strategic Plan

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

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

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

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

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

Program Funding

For FY 2012 it is projected that this program will be funded entirely by local funds.

Explanation of Significant Changes

The total amount budgeted for this program for FY 2012 is \$92,453,993. There are no significant program changes for FY 2012.

School-Based Administration
(continued)

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about these programs and their budgets can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

Elementary, Middle and High Schools: Pages 1-3 through 1-21

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL-BASED ADMINISTRATION

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	1,104.175	1,107.175	3.000
Position Salaries	\$90,371,654	\$91,234,974	\$863,320
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	10,000	13,000	3,000
Professional Part Time			
Supporting Services Part Time	273,118	173,118	(100,000)
Other	621,310	826,321	205,011
Subtotal Other Salaries	904,428	1,012,439	108,011
Total Salaries & Wages	91,276,082	92,247,413	971,331
02 Contractual Services			
Consultants			
Other Contractual	41,620	41,620	
Total Contractual Services	41,620	41,620	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local Travel			
Staff Development			
Insurance & Employee Benefits			
Utilities			
Miscellaneous	164,960	164,960	
Total Other	164,960	164,960	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$91,482,662	\$92,453,993	\$971,331

SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Q Principal		25.000	25.000	
2	P Principal		38.000	38.000	
2	O Principal		131.000	132.000	1.000
2	N Assistant Principal		111.000	111.000	
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		67.000	67.000	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	
2	N Principal Asst High		70.000	68.000	(2.000)
2	N Asst Sch Administrator (11 mo)		17.000	20.000	3.000
2	H School Business Admin		25.000	25.000	
2	16 School Admin Secretary		131.000	132.000	1.000
2	16 School Financial Specialist		38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.500	25.500	
2	16 School Admin Secretary		25.000	25.000	
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II	X	32.850	32.850	
2	12 School Secretary I	X	133.500	133.500	
2	12 School Secretary I	X	46.250	46.250	
2	12 School Secretary I	X	82.575	82.575	
	Total Positions		1,104.175	1,107.175	3.000

School Executive Leadership

Program Description and Alignment with the Strategic Plan

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

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

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

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

The Office of the Deputy Superintendent of Schools provides oversight for the Office of School Performance, the Office of Shared Accountability, the Office of Special Education and Student Services, Office of Curriculum and Instructional Programs and the Department of Family and Community Partnerships. All offices are dedicated to supporting schools' focus on improving student results.

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

Number of Students Served: Not Applicable

Program Funding

For FY 2012, this program will be funded entirely by local funds.

School Executive Leadership (continued)

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2012 is \$4,659,226. Changes in the budget are a result of budget reductions. There is a reduction of a 1.0 director II position and \$148,649 and a .5 administrative secretary III position and \$32,175. As a result of the reduction, the duties of the director II position will be absorbed by the remaining six Office of School Performance directors. The duties and responsibilities of the .5 administrative secretary III position will be performed by other staff.

Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2012 Operating Budget and Personnel Complement* as follows:

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

Office of School Performance: Page 1-29

Information on the MCPS strategic plan strategies and initiatives of these programs can be found beginning on Page 25 of the 2010-2015 *Our Call to Action: Pursuit of Excellence* document.

SCHOOL EXECUTIVE LEADERSHIP

Description	FY 2011 Current	FY 2012 Request	FY 2012 Change
01 Salaries & Wages			
Total Positions (FTE)	43.000	41.500	(1.500)
Position Salaries	\$4,813,355	\$4,552,528	(\$260,827)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	10,193	10,193	
Supporting Services Part Time	23,889	23,889	
Other			
Subtotal Other Salaries	34,082	34,082	
Total Salaries & Wages	4,847,437	4,586,610	(260,827)
02 Contractual Services			
Consultants			
Other Contractual	1,200	1,200	
Total Contractual Services	1,200	1,200	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	9,550	
Office	31,850	31,850	
Other Supplies & Materials			
Total Supplies & Materials	41,400	41,400	
04 Other			
Local Travel	26,985	26,985	
Staff Development	3,031	3,031	
Insurance & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	30,016	30,016	
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total	\$4,920,053	\$4,659,226	(\$260,827)

SCHOOL EXECUTIVE LEADERSHIP

CAT	DESCRIPTION	10 Mon	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	
1	Deputy Supt of Schools		1.000	1.000	
1	Chief Academic Officer				
2	Community Superintendent		6.000	6.000	
2	Director Acad Supp Initiatives				
2	Q Director II		7.000	6.000	(1.000)
1	P Executive Assistant		2.000	2.000	
2	P Executive Assistant		1.000	1.000	
2	O Supervisor		1.000	1.000	
2	N Administrative Assistant		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	
2	21 Data Support Specialist I		1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	
2	18 Admin Services Manager II		1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	
2	17 Admin Services Manager I		8.000	8.000	
1	16 Administrative Secretary III		1.000	1.000	
2	16 Administrative Secretary III		6.000	5.500	(.500)
2	14 Administrative Secretary I		1.000	1.000	
	Total Positions		43.000	41.500	(1.500)