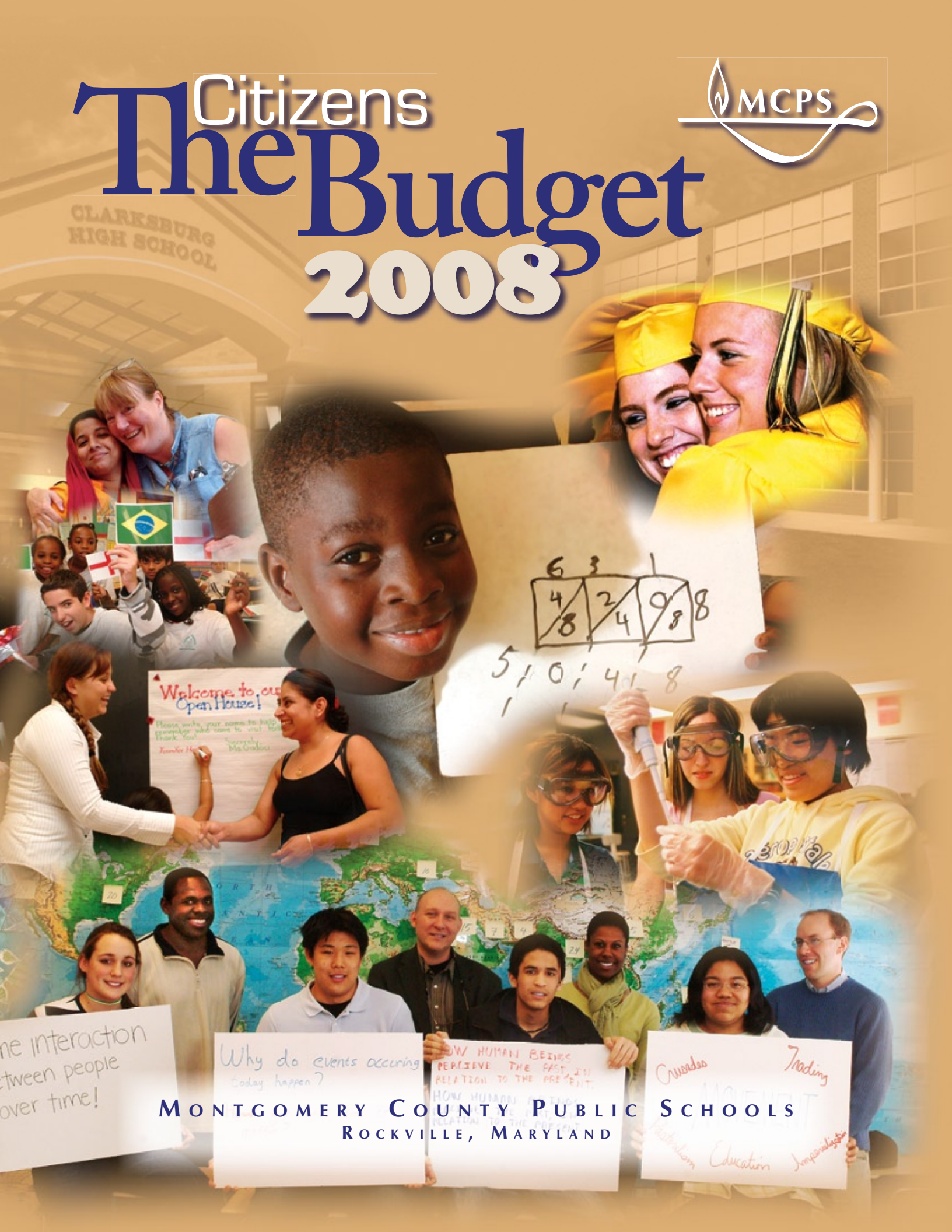
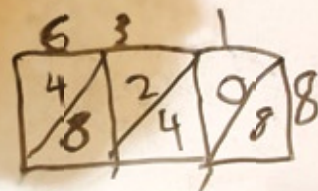


Citizens The Budget 2008



Welcome to our Open House!
Please write your name to help remember who came to visit!
Thank you!
Jennifer Hill
Secretary
Ms. Ombao



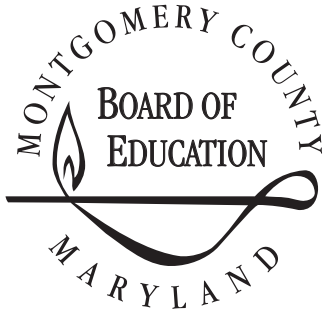
the interaction
between people
over time!

Why do events occurring
today happen?

HOW HUMAN BEINGS
PERCEIVE THE PAST IN
RELATION TO THE PRESENT.

Crusades
Trading
Imperialism
Education

MONTGOMERY COUNTY PUBLIC SCHOOLS
ROCKVILLE, MARYLAND



VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.

Board of Education

Mr. Steve Abrams

Mr. Christopher S. Barclay

Ms. Shirley Brandman

Ms. Sharon W. Cox

Dr. Judith R. Docca

Mrs. Nancy Navarro

Mrs. Patricia B. O'Neill

Miss Sarah Horvitz
Student Member

Visit the Board of Education Web site at
www.montgomeryschoolsmd.org/boe

School Administration

Dr. Jerry D. Weast
Superintendent

Mr. Larry A. Bowers
Chief Operating Officer

Dr. Frieda K. Lacey
Deputy Superintendent of Schools

Mr. John Q. Porter
*Deputy Superintendent for Information
and Organizational Systems*

December 13, 2006

Members of the Board of Education
Montgomery County Public Schools
850 Hungerford Drive
Rockville, Maryland 20850

Dear Members of the Board of Education:

The Board of Education set a clear course for the Montgomery County Public Schools (MCPS) seven years ago as we embarked on an ambitious mission to reform education at all levels. In close collaboration with our three employee associations, our parents, and the community at large, we have created a school system that delivers outstanding results for its students every day.

The MCPS operating budget has been carefully crafted to boost academic achievement for all children and is aligned with our strategic plan, *Our Call to Action: Pursuit of Excellence*. Our previous investments have enabled us to strengthen our curriculum, reduce class size, provide full-day kindergarten, improve staff training, and focus initiatives on overcoming the achievement gap among student groups. The reform efforts have produced extraordinary results:

- 88 percent of kindergartners are reading simple text compared with 39 percent five years ago. We have eliminated the achievement gap between White kindergarten students and their African American and Hispanic peers.
- 46 percent of the fifth grade class is taking sixth grade math compared with 2 percent in 2001.
- 69 percent of all high school students are enrolled in at least one Honors or Advanced Placement (AP) course.
- The success of our students in AP is unparalleled. Our students significantly outperform the nation and the state for every racial and ethnic group.
- For the second year in a row, all of our eligible high schools have been ranked in the top 3 percent in the nation by *Newsweek* magazine, with five high schools ranked in the top 100.

We are recommending an increase of 7.1 percent to continue this progress and that includes a 4 percent increase from local taxpayers. The 7.1 percent increase comprises 3.8 percent for negotiated salary increases; 1.4 percent for salary increments; 1.4 percent for employee benefits, including for retirees; and 0.5 percent for all other changes including inflation, initiatives, and utilities. The FY 2008 budget totals \$1.98 billion, an increase of \$132 million. When \$16.1 million required to pre-fund retiree health benefits mandated by new rules is excluded, the total budget will increase \$116.1 million, 6.3 percent above FY 2007.

This budget includes negotiated salary increases for our employees of 4.8 percent. It also includes about \$9.6 million in additional resources to fund our middle school initiative and to improve elementary and high school programs. We will continue efforts to improve special education with innovative approaches to serve more children in the general education classrooms in their home school environment.

Even as we contend with rising health care and utilities costs, we continue to have among the lowest central administrative expenses of any school system in Maryland at 2 percent. That allows us to devote 80 cents of every dollar to instructional programs.

Our success over the past seven years is a direct result of the able leadership of the Board, along with consistent support from the county executive and the County Council. Together, I know that we will continue our progress with the investments included in the FY 2008 budget.

Respectfully,



Jerry D. Weast, Ed.D.
Superintendent of Schools

Investing for Success



“Investing wisely in education generates real, quantifiable results for workers, businesses, and society. Research shows that high-quality education increases the earnings of individuals and the economic health of their communities. Education spending can have a direct, positive impact on the business climate and can improve the success of at-risk students. Spending will have greater chances of success if coupled with specific reforms such as smaller class sizes, greater access to technology, and support for teacher training and innovation.”

—William Schweke, Research Director, Corporation for Enterprise Development

Each morning nearly 138,000 students in Montgomery County come together in an enormous and extraordinarily productive migration – to and from their schools, where they study, participate, and thrive in a world filled with energy, exploration, and the excitement of learning. It is all part of the vibrant community that is the Montgomery County Public Schools (MCPS) system.

Viewed in isolation, MCPS, with its budget of \$1.85 billion, and its committed team of more than 21,000 professionals, including bus drivers, building service workers, principals, teachers, and other staff, constitutes a world of its own – a well-run system, larger than many cities. Like these governments, MCPS has significant expenses – some directly related to strengthening educational achievement, and others that are more mundane, but just as essential: utility expenses, costs to meet retirement fund obligations, and basic inflationary growth. The good news is that MCPS does *not* stand in isolation, but is an integral part of the broader Montgomery County community it serves – part of a virtuous cycle that produces enormous gains for the community directly tied to the investments that County residents make.

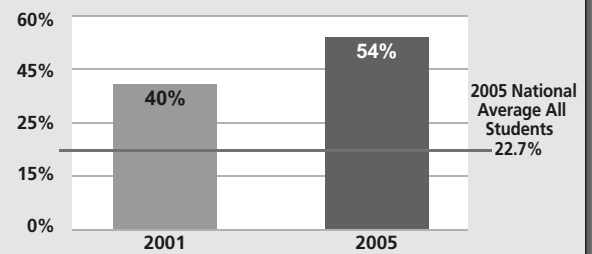
HIGH-QUALITY EDUCATION FUELS A STRONG ECONOMY

Investing in public education is key to maintaining the good economic health and high quality of life in Montgomery County, particularly at a time when our knowledge-based economy requires a higher set of skills and our community is growing more diverse. Research shows that a high-quality education not only increases earnings and productivity but also reduces the incidence of social problems that can strain local communities and their economies. The Montgomery County Public Schools is the anchor of our community, cultivating first-rate students who can contribute to the county’s employment base, the strongest in the state with 60 percent of the citizenry possessing college degrees or higher credentials.

Each day as students head to their classrooms, they and their parents and those who live alongside them in the community can be comfortable knowing that the students are being served, supported, and kept safe, returning home more educated and one step closer to becoming the future leaders of our community.

They are the center of a system that has made it a priority to provide these students with the best teachers, the strongest academic programs, and the safest and cleanest buildings in which to learn.

54% of MCPS Seniors Take AP Exam —Twice the National Average



Source for national data: The College Board

AN OPPORTUNITY TO TARGET FUNDING DIFFERENTLY

Over the past eight years, MCPS experienced unprecedented growth in enrollment, with an increase of 10,000 students. This growth has also increased our student diversity. We gained about 20,000 Hispanic, African American, and Asian American children while we have 9,000 fewer White students. We have also seen significant increases in the number of students affected by poverty – 3,200 more in this year alone. In fact, our system now is at the highest level of students ever participating in the free and reduced-price meals program.

The increasing demands on the school system posed by the greater numbers of vulnerable students have been offset by a recent decline in overall enrollment. The slowing enrollment rate provides a window of opportunity for the Montgomery County Board of Education to step up efforts to eliminate portable classrooms and take substantive actions to target its resources in critical areas: closing the achievement gap for African American and Hispanic students; improving performance of special education students; strengthening middle schools; ensuring that students pass the High School Assessments; and increasing the number of schools making Adequate Yearly Progress under state and federal guidelines. The FY 2008 budget is designed to address these areas while continuing to provide one of the most rigorous education programs in the nation to all students. At its heart, the success of our students depends on the strength of the MCPS workforce. Our staff relentlessly keeps the entwined goals of academic rigor, access, and equity for all students at the forefront. Each year we spend more than \$50 million, nearly 3% of our budget, on professional development and support for staff, compared with just 1% we invested seven years ago. This funding gives staff the tools they need to provide the high-quality education we have come to expect. Nationally, nearly 50% of teachers are likely to leave the profession in the next five years. That kind of turnover can have a debilitating effect on any school system. At a time when our students need increasingly

Washington Post

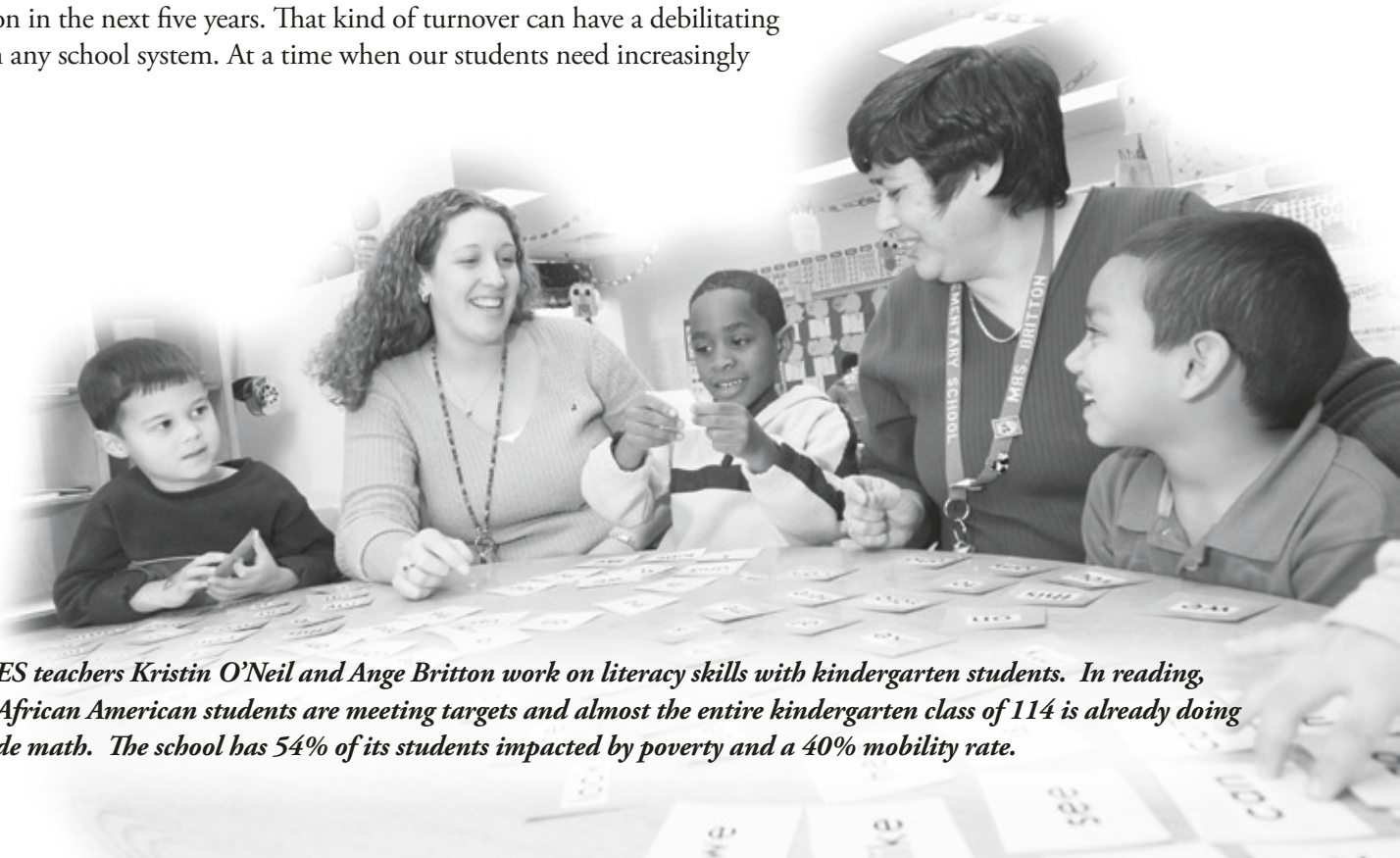
November 26, 2006

An Education Milestone in Montgomery

Half of Black High Schoolers in Advanced Classes

Montgomery County Public Schools this year passed a milestone in college preparation: Half of the 9,737 black high school students are enrolled in honors or Advanced Placement courses.

Five years ago, barely one-third of African Americans participated in such classes, despite the county's reputation as a national leader in college preparation. Now, a black student in Montgomery is more likely to take an AP test than a white student elsewhere in the nation.



Bel Pre ES teachers Kristin O'Neil and Ange Britton work on literacy skills with kindergarten students. In reading, 95% of African American students are meeting targets and almost the entire kindergarten class of 114 is already doing first grade math. The school has 54% of its students impacted by poverty and a 40% mobility rate.

Rigor + Access + Equity = Success

MCPS Record of Success

- 88 percent of kindergarteners are reading simple text compared with 39 percent five years ago. The gap is closed between White students and their African American and Hispanic peers in this grade.
- 75 percent of Grade 2 students score better than the national average on national tests.
- 46 percent of the 5th grade class is taking 6th grade math or higher compared with just 2 percent in 2001.
- 49 percent of Grade 8 students are taking Algebra compared with 36 percent in 1999. The national average is 25 percent.
- 69 percent of all high school students are enrolled in at least one Honors or AP course.
- The number of African Americans taking Honors and AP courses has jumped from about 1,900 students to more than 5,000 in the past 7 years and from 1,276 to more than 4,100 for Hispanics.
- 44 percent of seniors scored a 3 or better on an AP test compared with 14 percent nationwide.

higher skills and abilities to succeed in college and the workplace, it is more important than ever that MCPS remain competitive in its ability to hire, retain, and train the best staff.

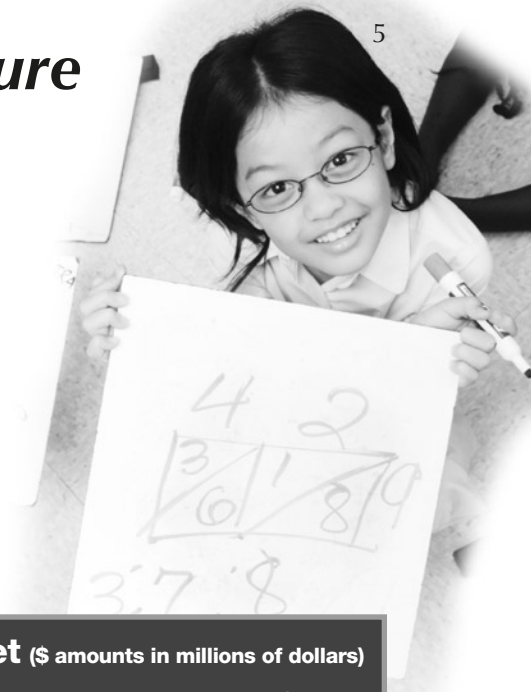
The success of our teachers, principals, and support staff has helped us make astounding academic strides. Our students are better educated and better prepared for higher levels of learning. Although we have achieved much, we still have much to accomplish, particularly in terms of closing the achievement gap, the greatest education challenge of our generation. The FY 2008 budget is designed to do just that – to continue to address the traditional challenges, even as we build on those achievements and increasingly target our efforts on closing specific gaps, overcoming individual obstacles, and tearing down barriers for smaller groups. And all of this means taking a hard look at some of our pre-conceived notions of race and poverty.

ENGAGING THE PUBLIC

The Board of Education set a clear course for us seven years ago, and the school system has embarked on an ambitious agenda to reform education at all levels. It is an agenda driven forward in collaboration with our three employee associations, the support of the PTAs and other parent groups, and the backing of business and community groups. Our budget is based on wide-ranging community outreach and public engagement, an unprecedented effort to provide information to and gather information from the community, to listen to the voices of the people who live here, and to solicit and receive public feedback. To further enable members of the community to understand better how resources are used and recommendations are made, and to encourage broader participation and transparency in the process, MCPS has posted on its Web site, and published and distributed in other ways, a variety of publications that allow the entire operating budget to be scrutinized. These publications are available at www.montgomeryschoolsmd.org/departments/budget/. The meetings, public forums on the budget and strategic plan and middle school reform, online exchanges, mass distribution of feedback cards in six languages, and other efforts to collect the input of parents, students, and staff have helped to shape this budget. The initiatives reflect the feedback we have received on issues that include improving staff quality, strengthening middle school, school counseling and translation services, expanding gifted and talented programs, and increasing staffing for special education in the least-restrictive environment. In short, this is a budget that reflects the desires and goals of the community that the school system serves.

A Budget for Building a Vibrant Future

The Montgomery County Public Schools has always focused on high academic standards and invests 80 cents of every dollar for instructional programs, significantly more than the state average. Next year the superintendent is seeking an increase of 7.1 percent, with a 4 percent increase coming from local taxpayers. The 7.1 percent increase comprises 3.8 percent for negotiated salary increases; 1.4 percent for salary increments; 1.4 percent for employee benefits, including for retirees; and 0.5 percent for all other changes including inflation, initiatives and utilities. The FY 2008 budget totals \$1.98 billion, an increase of \$132 million. The budget includes an increase of \$96 million for salaries, with \$25.7 for annual salary increments, and \$69.9 million for the costs of tentative negotiated agreements with three employee unions. There is a net increase of \$10.7 million for benefits for existing and retired employees. In addition, \$16.1 million is set aside to begin pre-funding future retiree



FY 2008 Superintendent's Recommended Operating Budget (\$ amounts in millions of dollars)

| Item | Amount | Item | Amount |
|--|------------------|--|----------------|
| FY 2007 Operating Budget (Nov. 2006) | \$1,851.5 | | |
| ENROLLMENT CHANGES | | PROGRAM REDUCTIONS | |
| Elementary/Secondary | (6.2) | Central Services Reductions | (1.1) |
| Special Education | (1.0) | Support Operations Reductions | (3.1) |
| ESOL | 0.2 | Inflation Adjustments | (0.8) |
| Transportation/Food Service/Facilities/Plant Ops | 1.2 | | |
| Benefits for Staff | (1.2) | | |
| | Subtotal | | Subtotal |
| | (7.0) | | (5.0) |
| NEW SCHOOLS | | INITIATIVES | |
| Elementary/Secondary/Special Education | (1.1) | Elementary Assistant Principals | 1.6 |
| Food Service/Facilities/Plant Operations | 0.2 | Elementary Art, Music, Physical Education Staffing | 0.2 |
| Benefits for Staff | 0.2 | Other Elementary School Improvements | 1.0 |
| | Subtotal | Middle School Enhancement Including Counselors | 3.7 |
| | (0.7) | High School Counselors | 0.3 |
| | | Support for ESOL Students w/ Interrupted Education | 0.2 |
| | | Poolesville High School Magnet – Phase in Grade 10 | 0.1 |
| | | Other High School Improvements | 1.2 |
| | | School Support Improvements | 1.3 |
| | | | Subtotal |
| | | | 9.6 |
| EMPLOYEE SALARIES | | OTHER | |
| Negotiated Agreements (Tentative) | 62.2 | Retiree Health Trust Fund | 16.1 |
| Benefits for Negotiated Agreements (Tentative) | 7.7 | | |
| Continuing Salary Costs | 22.8 | | |
| Benefits for Continuing Salary Costs | 2.9 | | |
| | Subtotal | | |
| | 95.6 | | |
| EMPLOYEE BENEFITS AND INSURANCE | | RECOMMENDED FY 2008 BUDGET \$1,983.7 | |
| Employee Benefit Plan (active) | 10.6 | Less Enterprise Funds | (54.3) |
| Employee Benefit Plan (retired) | 2.2 | Less Grants | (75.2) |
| Retirement | (3.1) | | |
| Tuition Reimbursement | 0.2 | | |
| FICA/Self-Insurance/Worker's Compensation | 0.8 | | |
| | Subtotal | | |
| | 10.7 | | |
| INFLATION AND OTHER | | SPENDING AFFORDABILITY BUDGET \$1,854.2 | |
| Utilities | 5.0 | | |
| Special Education Nonpublic Tuition | 1.2 | | |
| Transportation | 0.7 | | |
| Facilities/Plant Operations/Maintenance | 1.0 | | |
| Inflation | 2.3 | | |
| Technology | 1.5 | | |
| Food Service | 0.4 | | |
| Other | 0.8 | | |
| | Subtotal | | |
| | 12.9 | | |
| | | REVENUE INCREASE BY SOURCE | |
| | | Local | 56.1 |
| | | State | 74.2 |
| | | Federal | (0.3) |
| | | Enterprise | 2.0 |
| | | Other | 0.2 |
| | | | |
| | | TOTAL REVENUE INCREASE | \$132.2 |

Fast Fact

In 2005, the Maryland Tax Education Foundation, an independent think tank, concluded that MCPS provides taxpayers “a relative bargain” compared to similar school districts throughout the northeast and “spends less and performs better.”

health and life insurance benefits. The effects of inflation and other cost increases add \$13.3 million to the budget. Improvement initiatives total \$9.6 million, including \$3.7 million to begin a multiyear program to improve middle schools, and an increase in special education funding. Reductions in the base budget total \$5 million. There are decreases for changes in student enrollment of \$7 million and new schools of \$0.7 million. When the \$16.1 million required to pre-fund retiree health benefits is excluded, the total budget will increase by \$116 million, 6.3 percent above FY 2007. The majority of the budget – 89 percent – pays for our great workforce. By investing in our employees, we are investing in our community’s future.

The Montgomery County Public Schools receives 73 percent of its operating budget revenue from the county, the lowest local share ever; 21 percent from the state, 3 percent from the federal government, and 3 percent from enterprise fund activities and all other sources. In FY 2008 an increase of approximately \$56.1 million in local funding will be needed. This is a 4 percent increase in county funding from last year. MCPS should receive approximately \$74.2 million in additional state aid as part of the Bridge to Excellence in Public Schools (Thornton) Act. This includes \$22.7 million for the Geographic Cost of Education Index, which adjusts the amount of foundation state aid to local school districts to reflect the higher cost of education in some districts. The chart below summarizes the major components of the budget.

| FY 2008 OPERATING BUDGET INITIATIVES | | |
|---|---------------|--------------------|
| | FTE | AMOUNT |
| Elementary School Improvements | | |
| Elementary Art, Music, PE Staffing | 3.000 | \$ 174,285 |
| Additional Elementary Assistant Principals | 15.000 | 1,583,040 |
| Instructional Data Assistant Hours to 6 Hours | 14.625 | 647,661 |
| Elementary Team Leader Allocations to 7 for schools with 5 or 6 | | 123,188 |
| Operations Excellence - IT Systems Specialists | 3.000 | 226,430 |
| Subtotal | 35.625 | \$2,754,604 |
| Middle School Enhancement | | |
| Middle School Support | TBD | 2,500,000 |
| Middle Schools Counselor Allocation | 16.500 | 1,258,274 |
| Subtotal | 16.500 | \$3,758,274 |
| High School Initiatives (HSA Proficiency) | | |
| Support for ESOL Students with Interrupted Education | 1.000 | 154,647 |
| High School Plus | | 400,000 |
| High School Resource Teacher Allocations and Class Size | 10.000 | 545,912 |
| High School Counselor Allocation | 4.000 | 305,036 |
| High School Resource Counselors- 8.5 additional days | | 84,255 |
| Expansion of Student Online Learning Program | 2.000 | 217,154 |
| Poolesville High School Magnet - Phase In Grade 10 | 2.000 | 116,190 |
| Subtotal | 19.000 | \$1,823,195 |
| School Support | | |
| Systems Programmer for Translation Services | 1.000 | 66,534 |
| Burnishers for All Schools | | 448,000 |
| Supporting Services Training and Development - Clerical Support | 1.000 | 48,379 |
| Staff Development Specialist | 1.000 | 84,144 |
| Certification Assistant | 1.000 | \$63,879 |
| Coordinator of Paraeducator Program in OCIP | 1.000 | 86,779 |
| Financial Management Information System | | 500,000 |
| Subtotal | 5.000 | \$1,297,715 |
| GRAND TOTAL | 76.125 | \$9,633,787 |

Budget Efficiency, Transparency, and Accountability

MCPS works diligently to ensure that every dollar is used wisely and no money is spent unnecessarily. One important effort in this regard is an annual review of expenditures and targeted reductions and realignments that offset spending so that resources are directed to the highest priorities. Since 2001, this process, including zero-based budgeting, has saved Montgomery County taxpayers nearly \$65 million. This year's budget has \$5 million in savings and reductions, including central administration costs of 2 percent that are one of the lowest percentages in the state. In addition, MCPS regularly receives a series of external and independent financial and operational audits by local, state, and federal agencies. In every case and for every subject area, the audits of the MCPS system found no weaknesses, noncompliance, or other problems. In one representative example, MCPS's Comprehensive Annual Financial Report received an Excellence in Financial Reporting Award from the Government Financial Officers Association.

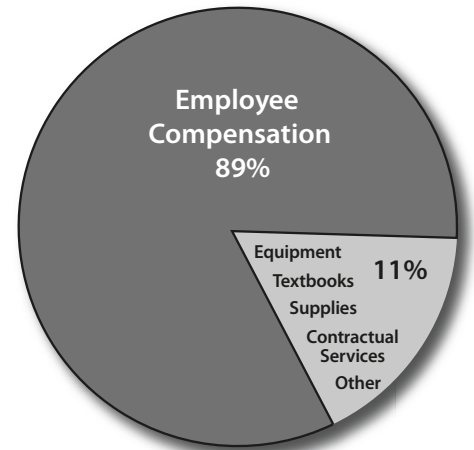
Blake HS teacher Emily Luedtke (seated far right) and her student Miya Cook. Luedtke, a first-year teacher in the new School-Community- Based program, is supported by a team of professionals including (l-r) Beth Thomas, ninth grade administrator; Antoinette Jurado-Hilton, special education resource teacher; and Amie Ward, paraeducator.



montgomeryschoolsmd.org

Check out the MCPS Web site for more detailed information about the FY 2008 Recommended Operating Budget

Our Largest Investment is in People



Building for Student Success . . .

Strategic Plan Goals

- *Ensure Success for Every Student*
- *Provide an Effective Instructional Program*
- *Strengthen Productive Partnerships for Education*
- *Create a Positive Work Environment in a Self-Renewing Organization*
- *Provide High-Quality Business Services that are Essential to the Educational Success of Students*

In addressing the priorities of the community and the challenges facing our students, this year's operating budget includes \$9.6 million in new or expanded program initiatives that will improve academic achievement; make a positive difference for our students, school system, and community; and ensure that we are consistently implementing the goals and strategies of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, www.montgomeryschoolsmd.org/about/strategicplan/.

This budget is designed to focus on the most important educational priorities and enhance our students' and schools' ability to meet the most rigorous standards. We are targeting our efforts and investing our resources to make sure that every child has options and opportunities to succeed.

One critical way we are working to accomplish this is by basing our educational efforts on years of research that has taught us what works and what doesn't in helping our students achieve academically. This year's budget takes these research-based programs and continues to put them into practice, ensuring that our limited education dollars are used in smart, tested, and successful ways. We know that a high-quality teacher in the classroom makes the biggest impact on student achievement. That is why MCPS has made sure that it ranks among the top in teacher and staff compensation – so that we attract the best teachers to provide the most rigorous and positive educational environment for our students.

Cathy Anderson, art teacher at Resnick ES, leads students in a schoolwide effort to commemorate Dr. Martin Luther King, Jr.



. . . *New Challenges, Rigorous Standards*

Strengthening Elementary Schools

The early years of schooling are the most critical for laying a strong foundation for academic success and a lifetime of learning. Our most vulnerable children lag behind their peers before they even begin kindergarten and may remain behind throughout their K–12 experience. That is why we have focused on strengthening performance during this formative period. The good news is that when these children are put in programs that offer rich learning opportunities, they can perform at the same levels as their more affluent peers.

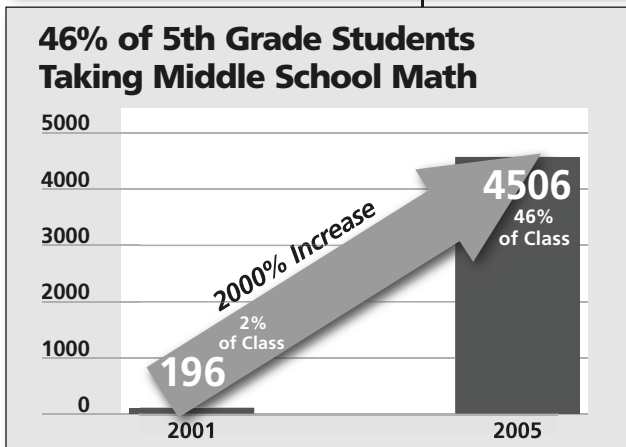
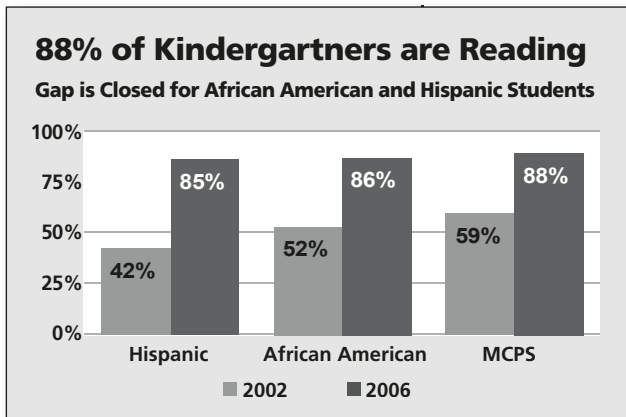
The MCPS Early Success Performance plan gave us a foundation to establish a curriculum with clear standards and work that is rich in vocabulary, reading and writing, as well as extensive training for teachers, full-day kindergarten, and technology tools to quickly assess student progress. The benefits of this plan are evident from the achievements of the children who participated, from early and better reading comprehension to higher scores on the Maryland School Assessment, to the record-setting performances in math.

Even as we maintain our emphasis on high standards in traditional subject areas such as reading, math, and science, it is important that MCPS does not lose a focus on other valuable parts of the curricula, including art, music, and physical education. These classes enrich our children's lives and enhance learning in other

Un Dato Interesante

MCPS school buses make up the 14th largest bus fleet in the nation and transport students more than 20 million miles per year. That's equal to 800 trips around the globe.



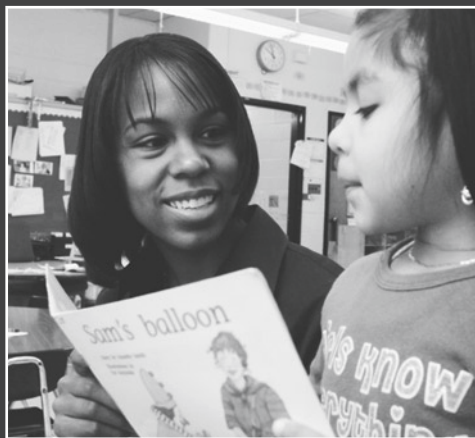


academic courses. This budget request promotes continued focus in those areas by adding staff for elementary art, music, and physical education classes.

There are several other features of this year's budget that will help to strengthen our elementary schools. The addition of 15 assistant principals represents the third year of an initiative that has helped lower the number of schools with single administrators, thereby allowing those schools' principals to focus on academics and improved instruction without sacrificing attention to school safety. This budget also includes an initiative that will allow every elementary school to have the same number of team leaders (seven), rather than an amount based on the student population, which will help ensure that all subjects and grades are well-coordinated. And with the addition of 13 instructional data assistant positions and three IT user support specialists, our elementary schools will be better able to monitor the increased number of student assessments, examine and report student data, serve as resources to math teachers, and increase technical support to elementary schools.

All of these efforts, in conjunction with full-day kindergarten, smaller class sizes, and a more rigorous curriculum, have at their core the goal of raising the performance of all students

while closing the achievement gap between wealthy and poor and White and Asian American students and their African American and Hispanic counterparts. We have made major strides in this regard, particularly in the early years, but we still have a way to go, especially in middle and high school.



Kimberly Oliver, a kindergarten teacher at Broad Acres Elementary School, is the National Teacher of the Year for 2006 and Maryland Teacher of the Year for 2005–2006. She is credited with having a major role in helping to boost achievement at Broad Acres, the elementary school with the highest poverty rate in the district. Kim says, "I expect every child who comes into my classroom to be successful and they have every right to expect the best from me." Kim is certified by the National Board for Professional Teaching Standards and has mentored 10 of her colleagues who have pursued national certification. She has taught at Broad Acres for six years and serves on Maryland's Professional Standards Board and K–16 Leadership Council.

Improving Middle Schools

The middle school years are among the most challenging for both students and schools. Indeed, the effort to improve middle school education programs is a national concern. While MCPS has some of the highest-performing middle schools in the country, others have struggled: 21 of its 38 middle schools did not make Adequate Yearly Progress, as required by the *No Child Left Behind* law, in one or more areas in 2005–2006. Students are leaving our elementary schools with higher math and reading skills than ever before; it is essential that *all* of our middle schools are prepared to continue offering them a challenging academic experience and prepare them for a rigorous high school education. That's why middle school instruction, as well as the support systems to help middle schoolers develop and thrive, is the focus of a major new initiative. In collaboration with and extensive input from the community, MCPS has completed a comprehensive review of the middle school program, including benchmarking with other districts, reviewing national research, and examining the Middle School Magnet Consortium. As a result, in 2006–2007, MCPS will begin initial implementation of a plan designed to raise student performance and close the achievement gap, and that effectively meets the unique academic, social, and emotional needs of middle school students.

Principal Michael Zarchin and Pyle MS students celebrate National Blue Ribbon award. Pyle MS is one of the top-performing schools every year and students consistently score in the top 10% of all Maryland middle schools on state tests.

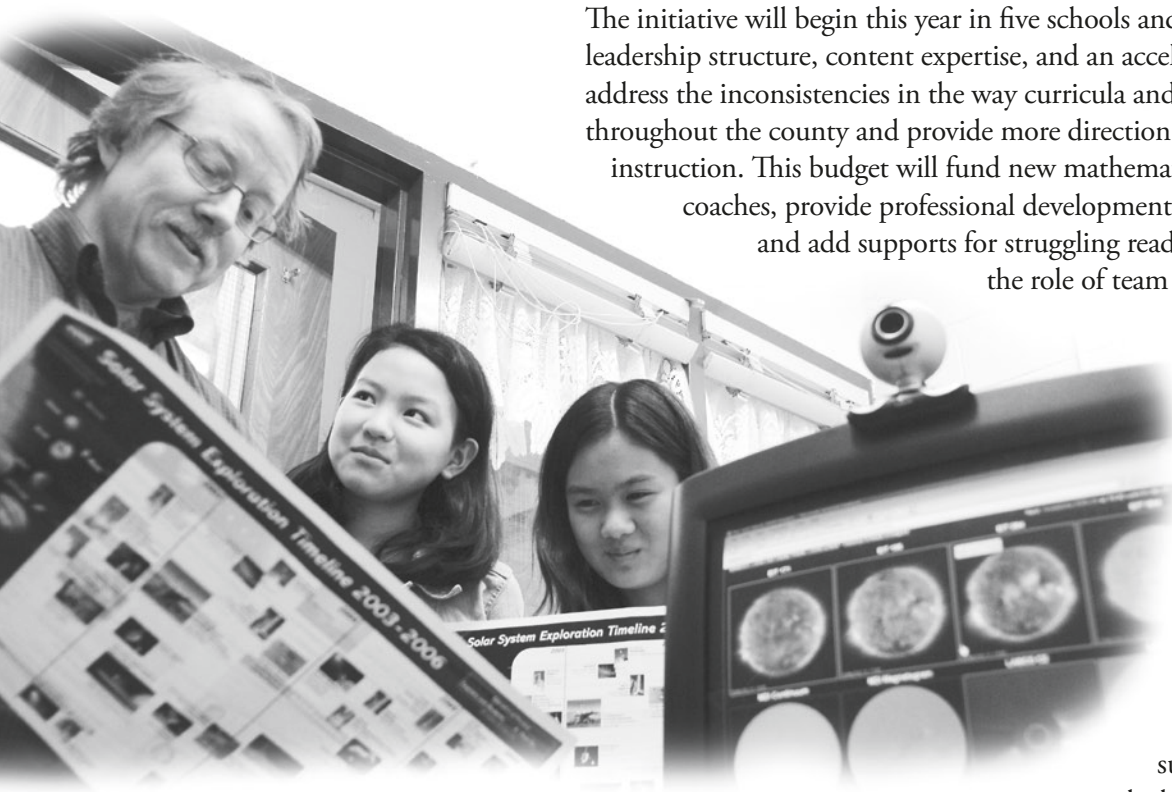
Une Donne Intéressante

The MCPS community of students, teachers, support staff, administrators, and parents is larger than 44 nations.

Newport Mill Middle School

Newport Mill MS: 68% of the school's eighth graders are enrolled in Algebra 1 or higher. The national average is 25%. Math scores on the MSA soared from 50% proficient in 2004 to 70% this past year.





The initiative will begin this year in five schools and focus on three areas – leadership structure, content expertise, and an accelerated core curriculum. It will address the inconsistencies in the way curricula and programs are implemented throughout the county and provide more direction on how to deliver rigorous instruction. This budget will fund new mathematics and literacy content coaches, provide professional development for school leadership teams, and add supports for struggling readers. We will also redefine the role of team leaders so that they can be

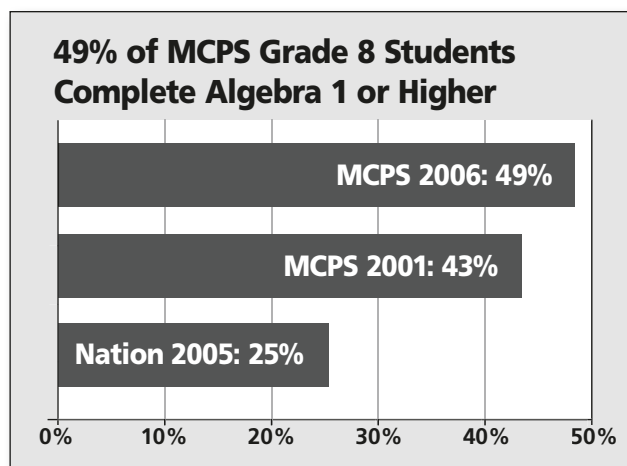
more effective in providing comprehensive and targeted assistance to students.

The middle grades are where students make decisions that will determine their path through high school and help determine their academic and personal success. Are they taking algebra by Grade 8? Are they

learning organizational and study

skills? Are they making good choices about drugs and alcohol and other risky behaviors so that their physical, emotional, and mental well-being are not endangered? Strong academic achievement can benefit from systems that support the whole student. The 2008 budget includes funding for more than 16 new counselors in middle schools, a change that will significantly increase the individual attention, guidance, and support students should receive.

For more information on the Middle School Initiative go to www.montgomeryschoolsmd.org/info/msreform/.



Enhancing High Schools

For the second year in a row, *Newsweek's* annual ranking of the nation's high schools included every eligible MCPS high school in the top three percent in the nation. MCPS was the only school district in America to have five schools in the top 100 in the nation for two consecutive years. As the magazine's study recognized, Montgomery County Public Schools is home to world-class International Baccalaureate and nationally renowned Advanced Placement programs. However, the achievement gap persists among racial and ethnic groups, students impacted by poverty, and students with limited English speaking skills. Beginning with the class of 2009, students must pass four tests that make up the High School Assessments in order to graduate. This year's budget proposal includes a number of new initiatives that are designed not only to continue the path to success but also to further increase High School Assessment proficiency, enhance academic achievement, and better target the needs of those that are currently not being met through increased coordination and intervention programs.

The FY 2008 budget includes funding to replace the regional Evening High School program with a new structure that provides extended day and evening programs at the student's home school; add more resource teachers and school counselors; and expand online courses. In addition, the Poolesville High School magnet program will be expanded to Grade 10 and greater support will be made available to students who come to us from other countries with little or no formal education.

小趣聞

In 2006, MCPS had 58 National Merit Scholars, an increase from 34 in 1998.

Newsweek's Top 100 Schools

MCPS is the only school district in America to have five of our schools in the top 100 in the nation for two consecutive years: Richard Montgomery, Bethesda-Chevy Chase, Thomas Wootton, Winston Churchill and Walter Johnson.

The College Board named Walter Johnson High School's AP World History program the best in the world for a school its size.



Addressing the Needs of Special Populations

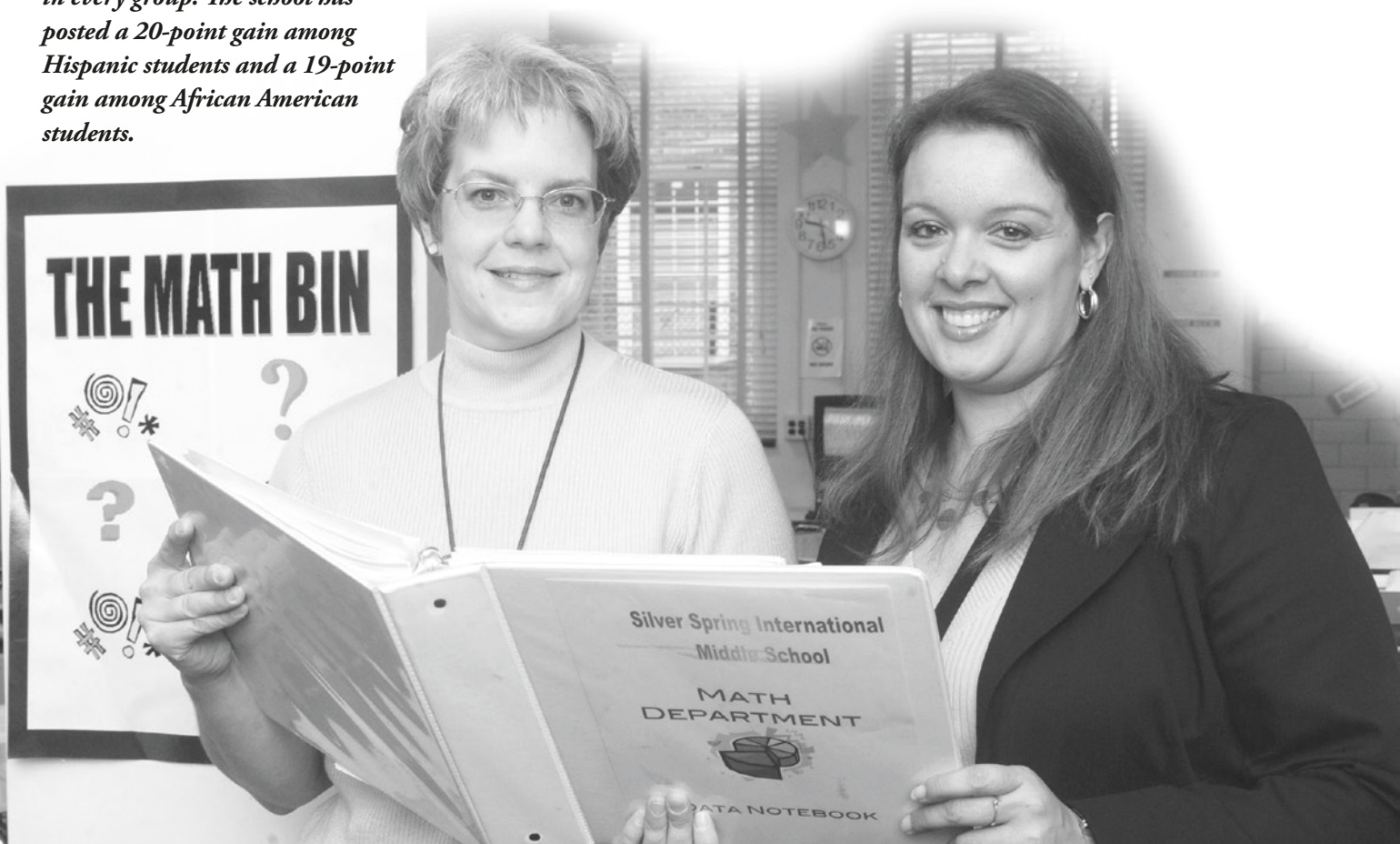
흥미로운 사실

English for Speakers of Other Languages (ESOL) enrollment in MCPS is 14,718. This is larger than the total enrollment in 10 Maryland school systems. The greatest percentage of ESOL students – 35 percent – were born in the United States.

Principal Vicky Parcan, math resource teacher Missy Sigley, and the rest of the staff at Silver Spring International MS have improved math performance in every group. The school has posted a 20-point gain among Hispanic students and a 19-point gain among African American students.

If there were a mathematical equation for determining the Montgomery County student population, it would be a challenging one with many variables. Each year the country grows more diverse, with increasing numbers of students from foreign lands and with unique educational needs. Our students come from 164 countries and speak 132 different languages. Currently, 1 out of every 10 MCPS students benefits from an English for Speakers of Other Languages (ESOL) program. And it's made a difference. The school system's continuing focus on helping these students learn English, providing translation services, strengthening staff development, and expanding parent outreach provides critical support for the students and the community at large. It's no coincidence, for example, that the number of ESOL kindergarten students who met the state reading benchmarks rose a stunning 56 percent between 2002 and 2006, from 28 to 84 percent of the students.

Yet, an array of challenges continues to confront students who are new to the country and to the school system. And the system is working to address these needs. The MCPS Latino Education Coalition, for instance, is developing solutions to address a host of issues in immigrant communities. The group was formed at the direction of the Board of Education, following a community report on the needs of Latino and other immigrant students. The coalition's recommendations have helped to shape the FY 2008 budget. Funding will be used to develop a pilot program at Wheaton High School to address the needs of older students entering MCPS at the high school level with limited or interrupted



formal education. The program will focus on the literacy, math, career/technical, and social/emotional acculturation needs of these students.

A major area of growth in the MCPS budget is in the services it provides to students with disabilities. Nearly one out of every eight MCPS students benefits from the special education program. Special education programs are seeing more than a 2 percent decline in enrollment, with the participation of students in special classes and nonpublic placement expected to drop. This is an important change, not only because of its impact on the budget (a drop in the number of students who require intensive or nonpublic special education services means a significant cost savings) but also because of the contribution it has to improving academic achievement among all students.

The transition is due in part to improvements in early identification and early childhood learning programs, and the increased percentage of special education students receiving services in the least restrictive environment. We have had three years of positive gains in moving more students to their home schools and in the least restrictive environments, but we are not yet at the level of inclusion that we should be. The budget reflects efforts to ensure that the needs of students with disabilities are met, including not only expenditures in supports like transportation but also the addition of hours-based staffing to 10 additional middle schools, with a focus on those schools not achieving Adequate Yearly Progress under the *No Child Left Behind* law. This will allow for more staffing resources where there are children with the most needs. This is an important change from the traditional model that just parceled out staff based on the number of students, but not necessarily on the intensity of the services they received.



Building Inclusive Opportunities at Silver Spring International Middle School

Silver Spring International Middle School is using the successful hours-based staffing model and demonstrating how students with disabilities can have access to high-quality, rigorous instruction within the setting of a Least Restrictive Environment.

Under the leadership of Vicky Parcan, principal, and Phillip Lynch, resource teacher for special education, the entire master schedule was redesigned and the additional special education staff was used to co-teach in all academic classes while continuing to provide a continuum of special education services. Special educators, general education teachers, and

paraeducators now have time for common planning and professional development.

The results have been dramatic. During the 2005–2006 school year, students with disabilities posted a 32-point gain in math on the Maryland State Assessment. While the performance of special education students lags behind their nondisabled peers, the students at Silver Spring International Middle School are closing the gap in reading and mathematics and the school anticipates even greater gains as it continues to use the hours-based staffing model.

Balancing Current Realities with Future Hopes

Sự Kiện Đáng Chú Ý

The MCPS Energy Conservation and Green Schools programs avoid enough annual utility cost to heat and cool all of the 860,000 square feet of new building space opened for the 2006-2007 school year.

The residents of Montgomery County are fortunate to have a world-class school system that not only benefits its students, but the entire community. No matter how successful a school system is, however, nor how much support it gets from the community, there are always new challenges, places for improvement, and, unfortunately, additional costs. This year's budget request is designed to fund several new initiatives and budget items that target specific areas, including a new emphasis on middle schools, an increased focus on counseling, more efficient use of staffing, and programs to address the changing diversity of our system, to name just a few. But it is also important to remember that there are many more routine costs of running a school system, particularly one as large and complex as MCPS, that often are overlooked when considering the new budget; energy and other utility costs, for example. Our schools must be heated and cooled every day of the year, and, even when these costs don't skyrocket, this is a significant budget item. And, even though we may not like them, inflationary costs are always present. Likewise, new rules mandate an accounting standard to ensure that retiree health benefit funds are adequately maintained and, consequently, this additional amount of money must be included in the budget. The budget for MCPS encompasses all of these costs – and it does so while providing an educational program that offers challenging, innovative, and successful learning opportunities for the future citizens and leaders of Montgomery County.

Paul Soboslay, International Baccalaureate (IB) Psychology teacher, and his students at Bethesda-Chevy Chase HS. B-CC is one of five MCPS high schools ranked by Newsweek in the top 100 in the nation for two consecutive years. MCPS is one of only four school systems in the world to offer IB at the elementary, middle, and high school levels.



Fiscal Year 2008 Operating Budget Timeline

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| Board of Education roundtable discussion with community leaders | September 21, 2006 |
| Community public hearing | October 12, 2006 |
| Superintendent's Operating Budget presentation | December 13, 2006 |
| Sign-up begins for Board of Education public hearings | December 20, 2006 |
| Board of Education public hearings | January 10 & 11, 2007 |
| Board of Education budget work sessions | January 24 & 25, 2007 |
| Board of Education action | February 13, 2007 |
| Board of Education budget transmittal to County Executive/County Council | March 1, 2007 |
| County Executive recommendations presented to County Council | March 15, 2007 |
| County Council budget hearings | April 2007 |
| County Council and committee work sessions | April - May, 2007 |
| County Council budget action | May 24, 2007 |
| Final Board of Education action to approve FY 2008 Operating Budget | June 12, 2007 |

Operating Budget Documents

The Montgomery County Public Schools publishes and includes on its Web site a variety of publications related to the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. Below is information about these publications.

Call to Action: Pursuit of Excellence – The MCPS strategic plan, approved by the Board of Education, includes detailed strategies and initiatives implemented through the operating budget.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that they are identified by program. This document should increasingly become a principal vehicle for making resource allocation decisions.

Recommended Operating Budget – Shows budget resources by office, department, and other units. It describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit. The document also includes a glossary of budget terms, an index of all items, and a section describing how to understand the budget—often called the management budget.

Citizens Budget – Provides an introduction to the operating budget and includes an overview of the major proposals, as well as a summary of the budget components.

Personnel Complement – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

Budgeted Staffing Guidelines – The Program Budget and the Recommended Operating Budget include budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools-at-a-Glance – Provides a variety of information about each school, including programs from the Program Budget that are implemented at each school and personnel and expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS Web site at www.montgomeryschoolsmd.org/departments/budget/.



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