

CHAPTER 1

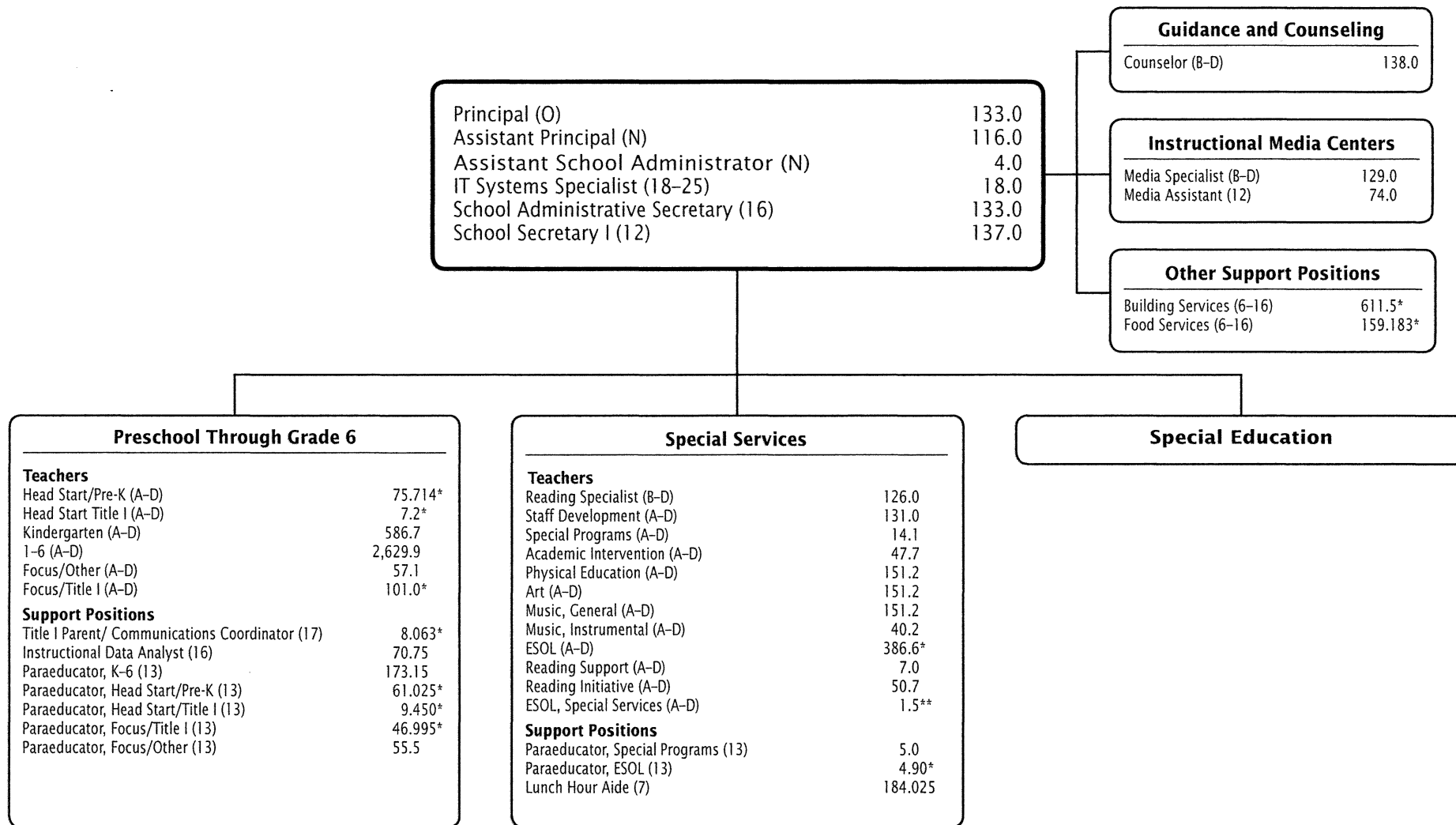
K-12 Instruction

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K - 12 Instruction
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	493.000	490.500	490.500	499.500	9.000
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	9,113.000	9,018.600	9,021.600	9,148.710	127.110
Supporting Services	1,820.373	1,755.068	1,755.068	1,772.543	17.475
TOTAL POSITIONS	11,451.373	11,289.168	11,292.168	11,445.753	153.585
01 SALARIES & WAGES					
Administrative	\$62,441,696	\$64,638,270	\$64,638,270	\$67,067,344	\$2,429,074
Business/Operations Admin.	2,216,331	2,334,941	2,334,941	2,301,400	(33,541)
Professional	706,078,443	732,585,046	732,739,861	767,966,815	35,226,954
Supporting Services	82,232,866	82,333,575	82,333,575	83,557,352	1,223,777
TOTAL POSITION DOLLARS	852,969,336	881,891,832	882,046,647	920,892,911	38,846,264
OTHER SALARIES					
Administrative	331,121	397,576	397,576	405,528	7,952
Professional	40,737,296	42,334,056	42,334,056	44,576,283	2,242,227
Supporting Services	2,115,643	2,792,432	2,792,432	2,837,859	45,427
TOTAL OTHER SALARIES	43,184,060	45,524,064	45,524,064	47,819,670	2,295,606
TOTAL SALARIES AND WAGES	896,153,396	927,415,896	927,570,711	968,712,581	41,141,870
02 CONTRACTUAL SERVICES	1,942,919	2,741,395	2,741,395	2,782,935	41,540
03 SUPPLIES & MATERIALS	19,671,162	19,580,555	19,580,555	21,471,456	1,890,901
04 OTHER					
Local/Other Travel	714,320	827,541	827,541	797,672	(29,869)
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,395,409	3,701,076	3,701,076	3,749,716	48,640
TOTAL OTHER	4,109,729	4,528,617	4,528,617	4,547,388	18,771
05 EQUIPMENT	305,595	789,944	789,944	784,928	(5,016)
GRAND TOTAL AMOUNTS	\$922,182,801	\$955,056,407	\$955,211,222	\$998,299,288	\$43,088,066

Elementary Schools



F.T.E. Positions 5,514.425

(*In addition, chart includes 1,473.130 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Position serves students at various levels in special schools.

MISSION *The mission of elementary schools is to provide rigorous and challenging instructional programs in a safe and nurturing learning environment fostering the development of academic excellence, creative problem solving, and social emotional learning competencies to promote college and career readiness.*

MAJOR FUNCTIONS

Effective School Support

All elementary schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic planning framework: *Building Our Future Together* and the 2015–2016 Strategic Priorities. Each school develops a school improvement plan based on multiple measures of data and input from school staff members, students, parents, and the associate superintendents and directors of school support and improvement (DSSIs) for elementary schools. The associate superintendent and DSSIs in the Office of School Support and Improvement (OSSI) analyze individual school performance data relative to countywide, state, and national standards and assess school growth toward those standards. The School Support and Improvement Framework (SSIF), a strategy that was developed by OSSI to understand the strengths and needs of each school, is based on four categories of data that help hold schools accountable and support them for both results and practices that lead to better outcomes for students. Examples of the type of data in each category of the SSIF are noted below:

- » Student outcome data—districtwide targets and milestones, and gap reduction will inform differentiated support to schools and areas for improvement in attainment of literacy and math goals (i.e., MAP-R, MIRL, MAP-M, and PARCC)
- » Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data
- » Implementation data—curriculum implementation rubrics; professional learning communities implementation rubrics; data collected in Instructional Core Teams (ICT). For example, reading pilot, mathematics student achievement monitoring protocol, School Improvement Plans, informal and formal observations from site visits and coaching conversations, principal SLOs, data collected in DSSI log (informal and formal observations), processes for reporting allegations of child abuse, and compliance with Title IX (i.e., gender equity, sexual harassment); school participation and implementation of equity/cultural proficiency professional learning; audit results; principal supervision/evaluation of staff (3 tier system and SLO); principal develops partnerships with stakeholders to maximize

parent and community engagement (connected to SIP goals).

- » Leadership data—standards of leadership practice in our professional growth system for principals; OHRD data (i.e., PGS implementation, diversity of workforce, goal/SLO setting and follow-up coaching; principal, AP1, AP2, and principal intern evaluations; teacher and leader learning).

All elementary schools deliver a curriculum that offers a rigorous, comprehensive program in reading, writing, mathematics, science, social studies, art, music, health education, information literacy, and physical education that builds academic excellence, creative problem solving, and social emotional competencies for success in the 21st century. With a renewed focus on teaching the whole child and by integrating thinking, reasoning, and creativity, Curriculum 2.0 provides students with the tools they will need for a lifetime of learning. The elementary instructional program meets the needs of a diverse student population and provides high-quality teaching and learning. In addition, extended learning opportunities are available to students through after-school and summer programs that focus on reading, writing, and mathematics achievement. Elementary schools provide a culture that fosters student growth and development in a safe and nurturing environment.

The associate superintendent and DSSIs liaise regularly with leadership in the Office of Curriculum and Instructional Programs regarding C2.0 implementation. OSSI leadership support implementation of C2.0 in elementary schools by observing collaborative grade level planning with principals, engaging in reflective conversations about planning, and observing the implementation of the planning in the classroom.

Students in Grades K–2 are administered Measures of Academic Progress—Primary Grades (MAP-P) in the fall, winter, and spring. Students in Grades 3, 4, and 5 are administered Measures of Academic Progress in Mathematics (MAP-M) in the fall, winter, and spring. The MAP-P/M is a computer adaptive mathematics achievement test that measures growth in mathematics. Teachers are expected to administer mathematics formative assessments to students in Grades 1–5 to monitor mathematics progress. The associate superintendent and DSSIs monitor and support effective processes for grading and reporting for each marking period and implementation of C2.0 and standards-based teaching and learning: (grade book; critical conversations (data quantity and quality; frequency of data entry and format of grade book); and staff communication around grading and reporting.

Professional Development

The associate superintendent and DSSIs deliver consistent communication to system leaders and elementary school principals to ensure a focus on developing the principals' skills as leaders to coach for equity and provide principals professional learning around coaching for high impact instructional leadership practices: leading for learning; building instructional leadership teams; coaching for equity;

and leading school improvement. Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the district's milestones and the implementation of school improvement plans. Coaching topics can include (but are not limited to) use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams.

Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, addition staff, specific professional learning sessions, etc.). Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying equity specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

Supervision and Evaluation of School-Based Administrators

The associate superintendent and DSSIs oversee the interview-selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and selecting and assigning new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and Development to assign principal interns to elementary schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent completes all principal evaluations using the Administrative and Supervisory Professional Growth System. They also collaborate with principals to develop and monitor progress on principal student learning objectives (SLOs) and principal implementation and monitoring of teacher SLOs.

ACCOMPLISHMENTS AND INITIATIVES

- » Utilized school improvement strategies and professional learning to develop culturally proficient staff and create the conditions for principals and schools to provide strong and relevant instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.
- » Continuing to refine implementation of the School Support and Improvement Framework to provide targeted, differentiated support to schools.
- » Provided multiple venues for school-based administrators to engage in professional learning to support staff in the effective implementation and monitoring of Curriculum 2.0.
- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity. Prioritized schools and coordinated efforts within OSSI and among other offices to provide targeted, aligned, and differentiated support to schools.
- » Starting in 2014, the elementary school administrators and teacher leaders have utilized Early Warning Indicators (EWI) and multiple measures to inform allocations of resources.
- » Increased the number of DSSIs to reduce the number of schools supported by individual members of the elementary level-alike team and increase the opportunity to provide intentional, focused, and targeted support to schools.
- » Maintained and established processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career readiness.

PERFORMANCE MEASURES

MCPS has established districtwide milestones to measure student progress across Grades K-12: state assessments (reading at the proficient and advanced levels in Grade 3 reading and mathematics at the proficient and advanced levels in Grade 5). OSSI will monitor school performance on these milestones and their corresponding data indicators, along with school-specific math, literacy, and cultural proficiency goals through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of elementary schools is to provide an instructional program that meets the needs of every student, resulting in every student attaining academic success and closing the student achievement gap. Over the next three

years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The current FY 2016 budget for elementary schools is changed by \$645,459 from the budget adopted by the Board of Education on June 16, 2015. The change is a result of a realignment of \$525,459 from the middle schools level, and \$120,000 from the high schools level that is realigned to this budget for curriculum training.

FY 2017 Recommended Budget

The FY 2017 recommended budget for elementary schools is \$464,263,593, an increase of \$16,655,889 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$15,977,958

Continuing Salary Costs—\$14,524,697

There is an increase of \$14,524,697 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Student Enrollment—\$1,246,835

There is an increase of 306 elementary school students projected for FY 2017. This requires an increase of 18.975 additional positions and \$1,246,835. The changes are as follows:

- » 3.0 assistant principal positions and \$319,947
- » 1.0 assistant school administrator position and \$106,649
- » (2.0) kindergarten teacher positions and (\$105,590)
- » 16.0 classroom teacher positions and \$844,719
- » (1.625) media assistant positions and (\$51,296)
- » 1.4 paraeducator positions and \$42,090
- » 1.2 lunch hour aide positions and \$27,725

In addition, there is an increase to the budget of \$39,659 for textbooks, instructional supplies, and media center materials. There also is an increase of \$22,932 for substitutes.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$12,096)

Realignments between elementary and middle schools budgets are necessary to address priority spending needs. There is a decrease to the elementary schools budget of \$12,096 for contractual services that is realigned to the middle schools budget for instructional computer repairs.

Other—\$218,522

Applying an inflation factor of three percent increases the budget for textbooks and instructional materials by \$218,522.

Program Efficiencies and Reductions—(\$403,305)

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

The inflation amount of \$218,522 budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

There also is a reduction of 3.5 classroom teacher positions and \$184,783 as a result of a change in how accelerated instruction in mathematics for Grades 4 and 5 students will be provided. We will phase out serving students in middle schools and will provide math to students in their home schools. This will be accomplished through greater departmentalization, flexible grouping, and differentiation, which may require additional paraeducators to support mathematics instruction.

Strategic Priority Enhancements—\$1,081,236

Professional Development to Support Literacy and Mathematics—\$1,000,000

Building a more strategic infrastructure for the delivery of professional development will result in a more deliberate allocation of resources. Rather than a system that is based on developing the same professional development for all schools and staff, the system will be based on an understanding of the individual needs and context of each school. This approach will allow the school system to effectively target schools based on demonstrated needs and provide differentiated professional development that is designed specifically to meet the needs of the targeted school. The redesigned approach to professional development creates the opportunity for schools with the greatest need for support to receive significant, deep, and ongoing support; thereby, more effectively utilizing existing resources and significantly increasing the return on investment ratio. For FY 2017, \$1,000,000 is added to the elementary schools budget to support professional development for literacy and mathematics. In addition, there is \$76,500 for employee benefits budgeted in the Department of Financial Services budget. It should be noted that in FY 2016, \$2,000,000 of professional development funds were eliminated from the budget in order to meet the funding level appropriated to MCPS.

Dual Language—\$81,236

Perfecting existing programs prior to expansion is an element of strategic continuous improvement. The Dual Language program at Kemp Mill Elementary School has been a singleton program for many years. Without an institutional

partner and with changes in staff and administration, the program has lacked attention and nurturing. Bringing a renewed level of intentionality to the Dual Language program will not only strengthen the academic program at Kemp Mill Elementary School but will provide valuable lessons for any possible expansion beyond Kemp Mill Elementary School. Funding is included for a consultant to conduct a review of the Kemp Mill program and lead professional learning. In addition, there is \$4,684 for employee benefits budgeted in the Department of Financial Services budget.

Elementary Schools - 121/123/124/125/126/128/799

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	5,585.325	5,498.950	5,498.950	5,514.425	15.475
Position Salaries	\$400,147,222	\$414,639,937	\$414,639,937	\$429,574,961	\$14,935,024
Other Salaries					
Summer Employment		92,069	92,069	93,910	1,841
Professional Substitutes		8,141,634	8,487,093	9,248,677	761,584
Stipends		2,300,807	2,300,807	2,942,239	641,432
Professional Part Time		288,000	588,000	604,575	16,575
Supporting Services Part Time		1,604,024	1,604,024	1,636,104	32,080
Other		10,989,376	10,989,376	11,209,166	219,790
Subtotal Other Salaries	21,843,548	23,415,910	24,061,369	25,734,671	1,673,302
Total Salaries & Wages	421,990,770	438,055,847	438,701,306	455,309,632	16,608,326
02 Contractual Services					
Consultants		145,510	145,510	145,510	
Other Contractual		667,097	667,097	675,001	7,904
Total Contractual Services	773,457	812,607	812,607	820,511	7,904
03 Supplies & Materials					
Textbooks		1,932,696	1,932,696	1,942,803	10,107
Media		922,379	922,379	927,203	4,824
Instructional Supplies & Materials		4,429,003	4,429,003	4,453,731	24,728
Office					
Other Supplies & Materials		299,613	299,613	299,613	
Total Supplies & Materials	10,309,643	7,583,691	7,583,691	7,623,350	39,659
04 Other					
Local/Other Travel		86,120	86,120	86,120	
Insur & Employee Benefits					
Utilities					
Miscellaneous		186,652	186,652	186,652	
Total Other	161,351	272,772	272,772	272,772	
05 Equipment					
Leased Equipment		88,228	88,228	88,228	
Other Equipment		149,100	149,100	149,100	
Total Equipment	39,387	237,328	237,328	237,328	
Grand Total	\$433,274,608	\$446,962,245	\$447,607,704	\$464,263,593	\$16,655,889

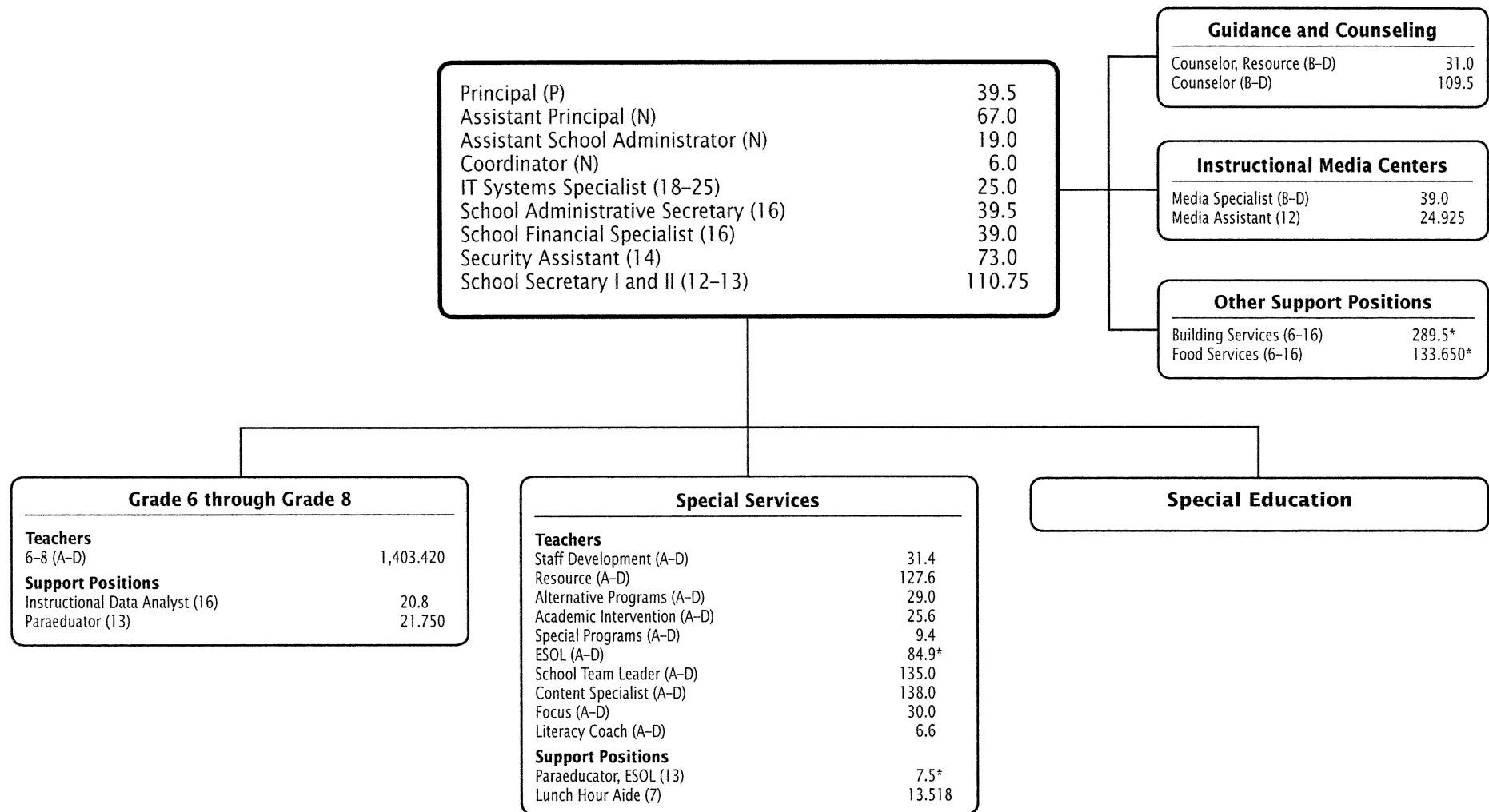
Elementary Schools - 121/123/124/125/126/128

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	O Principal		133.000	133.000	133.000	133.000	
2	N Assistant Principal		113.000	113.000	113.000	116.000	3.000
2	N Asst Sch Administrator (11 mo)		3.000	3.000	3.000	4.000	1.000
3	BD Reading Specialist	X	126.000	126.000	126.000	126.000	
3	BD Counselor, Elementary	X	138.000	138.000	138.000	138.000	
3	BD Media Specialist	X	129.000	129.000	129.000	129.000	
3	AD Teacher	X	2,652.300	2,617.400	2,617.400	2,629.900	12.500
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	131.000	
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	50.700	50.700	50.700	
3	AD Teacher, Special Programs	X	14.800	14.100	14.100	14.100	
3	AD Teacher, Focus	X	57.100	57.100	57.100	57.100	
3	AD Teacher, Kindergarten	X	619.300	588.700	588.700	586.700	(2.000)
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	40.200	
10	25 IT Systems Specialist		34.000	18.000	18.000	18.000	
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	
3	16 Instructional Data Analyst	X	88.750	70.750	70.750	70.750	
3	13 Paraeducator	X	185.125	171.750	171.750	173.150	1.400
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	5.000	
3	13 Paraeducator - Focus	X	55.500	55.500	55.500	55.500	
2	12 School Secretary I	X	137.000	137.000	137.000	137.000	
3	12 Media Assistant	X	81.250	75.625	75.625	74.000	(1.625)
3	7 Lunch Hour Aide	X	145.000	182.825	182.825	184.025	1.200
Total Positions			5,585.325	5,498.950	5,498.950	5,514.425	15.475

Middle Schools

Chapter 1 – 10



F.T.E. Positions 2,615.263

(*In addition, this chart includes 515.550 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

MISSION *The mission of middle schools is to provide all students with a rigorous and challenging instructional program, while addressing the unique needs and characteristics of emerging adolescents, and to create the conditions for a learning environment that fosters the development of academic excellence, creative problem solving, and social emotional learning competencies to promote college and career readiness. The middle school level-alike team is focused on strengthening principals' use of high-impact instructional leadership practices in order to meet their school improvement goals to raise the level of achievement for all students and close achievement gaps.*

MAJOR FUNCTIONS

Effective School Support

All middle schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic planning framework: *Building Our Future Together* and the 2015–2016 Strategic Priorities. Each school develops a school improvement plan based on multiple measures of data and input from school staff members, students, parents, and associate superintendent and directors of school support and improvement (DSSIs) for middle schools. The associate superintendent and DSSIs in the Office of School Support and Improvement (OSSI) analyze individual school performance data relative to countywide, state, and national standards and assess school growth toward those standards. The School Support and Improvement Framework (SSIF), a strategy that was developed by OSSI to understand the strengths and needs of each school, is based on four categories of data that help hold schools accountable and support them for both results and practices that lead to better outcomes for students. Examples of the type of data in each category of the SSIF are noted below:

- » Student outcome data—districtwide targets and milestones and gap reduction will inform differentiated support to schools and areas for improvement in attainment of literacy and math goals (i.e., MAP-R, MAP-M, Algebra 1, Eligibility, Suspension, and PARCC)
- » Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data
- » Implementation data—curriculum implementation rubrics; data collected in Instructional Core Teams (ICT) (e.g. Middle School Implementation Team, mathematics student achievement monitoring protocol, Algebra 1 Coach on paper, code of conduct

implementation; School Improvement Plans, informal and formal observations from site visits and coaching conversations, principal SLOs, data collected in DSSI log (informal and formal observations), processes for reporting allegations of child abuse, and compliance with Title IX (i.e., gender equity, sexual harassment); school participation and implementation of equity/cultural proficiency professional learning; audit results; principal supervision/evaluation of staff (three-tier system and SLO); principal develops partnerships with stakeholders to maximize parent and community engagement (connected to SIP goals).

- » Leadership data—standards of leadership practice in our professional growth system for principals; OHRD data (i.e., PGS implementation, diversity of work force), goal/SLO setting and follow-up coaching; principal, AP1, AP2, and principal intern evaluations; teacher and leader learning.

The middle school improvement strategy is designed to strategically align existing resources (i.e., middle school focus teacher, staff development teacher, and staff development substitutes) to the middle school framework and optimize opportunities for adults and students to meet the three competency areas of academic excellence, creative problem solving, and social emotional learning identified in the strategic planning framework. The funding for positions, professional learning, and resource development supports creating the conditions for collaboration that will improve student achievement and contribute to equity for all students.

The 38 middle schools provide a challenging academic curriculum in reading, English, mathematics, science, social studies, physical education, health education, foreign language, and the arts that builds academic excellence, creative problem solving, and social emotional competencies for success in the 21st century. These comprehensive programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each and every student. Middle school students are required to take health education and physical education. The academic program values and honors all 21st century adolescent learners and engages them in relevant, rigorous, and culturally responsive learning experiences that reflect teaching and learning practices that promote academic excellence, creative problem solving, and social emotional learning for all middle school students.

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. All middle schools administer the Measures of Academic Progress in Reading (MAP-R) to students in Grades 6, 7, and 8 three times per year. MAP-R provides data on student achievement in reading over time. Additional reading interventions are available to support the specific reading needs of struggling readers, using direct instruction, guided practice, independent practice, technology, progress monitoring, and incentives to motivate students.

Professional Development

The associate superintendent and DSSIs deliver consistent communication to system leaders and middle school principals and leaders to ensure a focus on developing the principals' skills as leaders to coach for equity and provide principals professional learning around coaching for high impact instructional leadership practices: leading for learning, building instructional leadership teams, coaching for equity, and leading school improvement. Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the districts milestones and the implementation of school improvement plans. Coaching topics can include (but are not limited to) use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams.

In addition, we have used the School Support and Improvement Framework (SSIF) to describe the landscape of each and every one of our 38 middle schools. We worked with the school leadership teams to narrow their focus to two instructional foci and develop a staff development plan highlighting the learning progression that will support the transition from learning to change in teacher practice in accordance with the research that states that sustained 49 hours or more of high-quality professional development is associated with gains in student achievement (Slicing the Layers of Learning, Meredith Curry and Joellen Killion, 2009).

OSSI leaders create professional learning networks so that school leaders can learn promising school improvement practices from each other and develop the practices and structures to build the capacity of middle school administrative teams. Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, addition staff, specific professional learning sessions, etc.). Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying equity specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

Supervision and Evaluation of School-based Administrators

The associate superintendent and DSSIs oversee the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and the selection and assignment of new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and Development to assign principal interns to middle schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent completes all principal evaluations using the Administrative and Supervisory Professional Growth System.

ACCOMPLISHMENTS AND INITIATIVES

- » Increased in job-embedded professional development around the implementation of Common Core State Standards, building content knowledge and modeling of effective instructional strategies to meet the unique and diverse needs of the adolescent learner and ensure that all students have access to a rigorous instructional program. This includes restoration of middle school staff development teachers to full-time positions to build staff capacity to implement new instructional strategies. These positions are vital to providing middle school teachers with the training and support they need. Additional middle school focus teachers were hired to work with students who are struggling in mathematics and reading. There was also an increase in funds for substitutes in secondary schools that will allow MCPS teachers to fully participate in professional development activities.
- » Ensured consistency in the communication to system leaders and middle school principal/leaders that the focus of our work this year is to develop the principals' practices and structures to build the capacity of his/her administrative teams through the principals' high-impact instructional leadership practices and develop their skills as leaders to coach for equity.
- » Utilized school improvement strategies and professional learning to develop culturally proficient staff and create the conditions for principals and schools to provide strong and relevant instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.
- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity. Prioritized schools and coordinated efforts within OSSI and among other offices to provide targeted, aligned, and differentiated support to schools.

- » Starting in 2014, the middle school administrators and teacher leaders have utilized Early Warning Indicators (EWI) and multiple measures to inform allocations of resources.
- » Realigned directors of school support and improvement to reduce the number of schools supported by individual members of the middle school level-alike team and increase the opportunity to provide intentional, focused, and targeted support to schools.
- » Maintained and established processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career readiness.

PERFORMANCE MEASURES

MCPS has established districtwide milestones to measure student progress across Grades K–12: state assessments (reading and mathematics at the proficient and advanced levels in Grade 8); eligibility; and completion of Algebra 1 with a C or better. OSSI will monitor school performance on these milestones and their corresponding data indicators, along with school-specific math, literacy, and cultural proficiency goals through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of middle schools is to provide challenging instruction, programs, and opportunities to promote critical thinking, student discourse, and appropriate social and emotional development of adolescents to meet the needs of every student, resulting in every student attaining academic success, and closing the student achievement gap. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The current FY 2016 budget for middle schools is changed from the budget adopted by the Board of Education on June 16, 2015. The change is a result of a realignment of \$525,459 for substitutes from this budget to the elementary schools budget for curriculum training.

FY 2017 Recommended Budget

The FY 2017 recommended budget for middle schools is \$232,337,465, an increase of \$12,605,482 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$12,942,927

Continuing Salary Costs—\$7,642,514

There is an increase of \$7,642,514 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Student Enrollment—\$2,597,278

There is an increase of 755 middle school students projected for FY 2017. This requires an increase of 44.220 additional positions and \$2,597,278. The changes are as follows:

- » 2.0 assistant school administrator positions and \$213,298
- » 35.72 classroom teacher positions and \$1,906,384
- » 4.0 counselor positions and \$211,180
- » 2.0 security assistant positions and \$65,088
- » .5 lunch hour aide positions and \$11,552

In addition, there is an increase to the budget of \$123,208 for textbooks, instructional supplies, and media center materials. There also is an increase of \$66,568 for substitutes.

New School/Space—\$2,551,465

The new Clarksburg/Damascus middle school is scheduled to open in FY 2017. Two positions were added in the FY 2016 budget, a .5 principal and a .5 administrative secretary, to allow for planning and preparation, and to ensure that the school will be ready for students in August 2017. For FY 2017, 15.6 positions and \$2,468,347 are added to the budget to open the new school. The positions are as follows:

- » .5 principal position and \$59,915
- » 2.0 assistant principals and \$213,298
- » 1.0 staff development teacher position and \$52,795
- » 1.0 alternative programs teacher position and \$52,795
- » 1.0 resource teacher position and \$84,472
- » 1.0 media specialist position and \$52,795
- » 1.6 resource counselor position and \$ 52,795
- » .5 school administrative secretary position and \$23,203
- » 1.0 school financial specialist position and \$46,405
- » 1.0 school secretary II position and \$32,777
- » 1.0 school secretary I position and \$31,567
- » 2.0 security assistant positions and \$65,088
- » .5 instructional data analyst position and \$18,115
- » .625 medial assistant position and \$19,729
- » .875 paraeducator position and \$26,306

There also is an increase to the budget of \$1,562,000 for textbooks, instructional supplies, and media center materials, and \$74,292 for summer employment.

In addition, there is a .5 principal position and \$59,915, and a .5 administrative secretary position and \$23,203 is budgeted to allow for the planning and preparation to ensure that the new Bethesda/Chevy Chase middle school will be ready for students in September of 2018.

Realignments to Meet Expenditure Requirements and Program Priorities—\$12,096

Realignments between elementary and middle schools budgets are necessary to address priority spending needs. There is an increase to the middle schools budget of \$12,096 for instructional computer repairs that is realigned from the elementary schools contractual services budget. In addition, there is a realignment within the middle schools budget of 2.0 security assistant positions and \$72,898 to 2.0 school secretary I positions.

Other—\$139,574

Applying an inflation factor of three percent increases the budget for textbooks and instructional materials by \$139,574.

Program Efficiencies and Reductions—(\$337,445)

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

The inflation amount of \$139,574 budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

In addition, there is a reduction of \$8,295 for contractual services, \$2,764 for dues, registration, and fees, \$5,881 for instructional materials, \$14,721 for stipends, \$103,952 for professional part-time salaries, \$40,875 for program supplies, \$4,043 for substitutes, \$8,240 for supporting services part-time salaries, and \$9,100 for travel for professional learning.

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

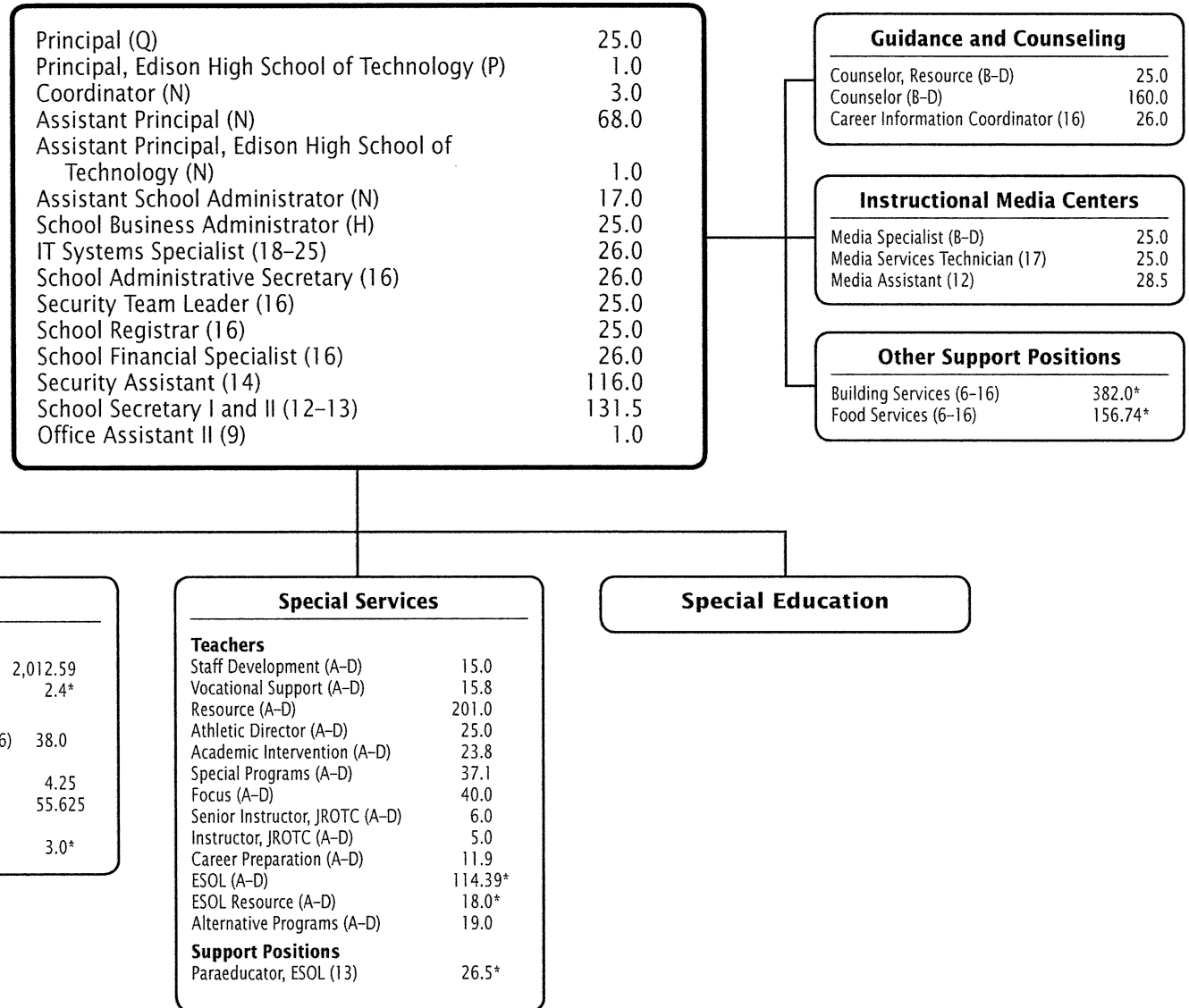
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	2,574.668	2,554.443	2,554.443	2,615.263	60.820
Position Salaries	\$199,679,754	\$206,246,167	\$206,246,167	\$217,128,113	\$10,881,946
Other Salaries					
Summer Employment		169,870	169,870	173,267	3,397
Professional Substitutes		3,299,544	2,774,085	2,902,601	128,516
Stipends		1,497,288	1,497,288	1,512,512	15,224
Professional Part Time		1,590,300	1,590,300	1,518,154	(72,146)
Supporting Services Part Time		304,915	304,915	302,773	(2,142)
Other		1,014,888	1,014,888	1,035,186	20,298
Subtotal Other Salaries	7,788,900	7,876,805	7,351,346	7,444,493	93,147
Total Salaries & Wages	207,468,654	214,122,972	213,597,513	224,572,606	10,975,093
02 Contractual Services					
Consultants		28,209	28,209	28,209	
Other Contractual		610,989	610,989	614,790	3,801
Total Contractual Services	478,614	639,198	639,198	642,999	3,801
03 Supplies & Materials					
Textbooks		1,434,101	1,434,101	1,903,323	469,222
Media		670,670	670,670	1,228,077	557,407
Instructional Supplies & Materials		2,547,685	2,547,685	3,200,383	652,698
Office					
Other Supplies & Materials		94,569	94,569	53,694	(40,875)
Total Supplies & Materials	3,575,047	4,747,025	4,747,025	6,385,477	1,638,452
04 Other					
Local/Other Travel		165,177	165,177	153,313	(11,864)
Insur & Employee Benefits					
Utilities					
Miscellaneous		445,776	445,776	445,776	
Total Other	436,074	610,953	610,953	599,089	(11,864)
05 Equipment					
Leased Equipment					
Other Equipment		137,294	137,294	137,294	
Total Equipment	55,896	137,294	137,294	137,294	
Grand Total	\$212,014,285	\$220,257,442	\$219,731,983	\$232,337,465	\$12,605,482

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
2	P Principal		38.000	38.500	38.500	39.500	1.000
2	N Coordinator		6.000	6.000	6.000	6.000	
2	N Assistant Principal		65.000	65.000	65.000	67.000	2.000
2	N Asst Sch Administrator (11 mo)		19.000	17.000	17.000	19.000	2.000
3	BD Reading Specialist	X	27.000	21.600			
3	BD Counselor, Secondary	X	105.500	105.500	105.500	109.500	4.000
3	BD Media Specialist	X	38.000	38.000	38.000	39.000	1.000
3	BD Counselor, Resource	X	30.000	30.000	30.000	31.000	1.000
3	AD Teacher	X	1,326.700	1,346.100	1,367.700	1,403.420	35.720
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	38.000	30.400	30.400	31.400	1.000
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	29.000	1.000
3	AD Literacy Coach	X	6.600	6.600	6.600	6.600	
3	AD Teacher, Special Programs	X	11.400	9.400	9.400	9.400	
3	AD Middle School Team Ldr	X	135.000	135.000	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	138.000	138.000	
3	AD Teacher, Focus	X	30.000	30.000	30.000	30.000	
3	AD Teacher, Resource	X	126.000	126.000	126.000	127.600	1.600
10	25 IT Systems Specialist		31.000	25.000	25.000	25.000	
2	16 School Financial Specialist		38.000	38.000	38.000	39.000	1.000
2	16 School Admin Secretary		38.000	38.500	38.500	39.500	1.000
3	16 Instructional Data Analyst	X	30.175	20.300	20.300	20.800	.500
2	14 Security Assistant	X	69.000	71.000	71.000	73.000	2.000
2	13 School Secretary II	X	21.500	21.500	21.500	22.500	1.000
2	13 School Secretary II		41.000	41.000	41.000	41.000	
3	13 Paraeducator	X	20.250	20.875	20.875	21.750	.875
2	12 School Secretary I	X	46.250	44.250	44.250	47.250	3.000
3	12 Media Assistant	X	32.675	24.300	24.300	24.925	.625
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.518	.500
Total Positions			2,574.668	2,554.443	2,554.443	2,615.263	60.820

High Schools



F.T.E. Positions 3,316.065

(*In addition chart includes 703.030 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

MISSION *The mission of high schools is to provide all students with a rigorous instructional program that prepares them to be college or career ready. High schools provide a stimulating environment through challenging courses and programs, responding to the diverse needs of students. The high school level-alike team is focused on strengthening principals' use of high-impact instructional leadership practices in order to meet their school improvement goals to raise the level of achievement for all students and close achievement gaps.*

MAJOR FUNCTIONS

Effective School Support

All high schools involve a representative group of stakeholders in the Baldrige Guided School Improvement Planning process, which identifies the instructional priorities of the school. These priorities align with the Montgomery County Public Schools (MCPS) strategic planning framework: *Building Our Future Together*, and the 2015–2016 Strategic Priorities. Each school develops a school improvement plan based on multiple measures of data and input from school staff members, students, parents, and associate superintendent and directors of school support and improvement (DSSIs) for high schools. The associate superintendent and DSSIs in the Office of School Support and Improvement (OSSI) analyze individual school performance data relative to county-wide, state, and national standards and assess school growth toward those standards. The School Support and Improvement Framework (SSIF), a strategy that was developed by OSSI to understand the strengths and needs of each school, is based on four categories of data that help hold schools accountable and support them for both results and practices that lead to better outcomes for students. Examples of the type of data in each category of the SSIF are noted below:

- » Student outcome data—districtwide targets and milestones and gap reduction will inform differentiated support to schools and areas for improvement in attainment of literacy and math goals (i.e., Algebra 1, English 9, Algebra 2, Eligibility, Suspension, SAT, AP/IB, PARCC, Graduation)
- » Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data
- » Implementation data—curriculum implementation rubrics; data collected in Instructional Core Teams (ICT) (e.g. mathematics student achievement monitoring protocol, Algebra 1 Coach on paper, high school eligibility tool and code of conduct implementation, School Improvement Plans, informal and formal observations from site visits and coaching conversations, principal SLOs, data collected in DSSI log (informal and formal observations), processes for reporting

allegations of child abuse, and compliance with Title IX (i.e., gender equity, sexual harassment); school participation and implementation of equity/cultural proficiency professional learning; audit results; principal supervision/evaluation of staff (three-tier system and SLO); principal develops partnerships with stakeholders to maximize parent and community engagement (connected to SIP goals).

- » Leadership data—standards of leadership practice in our professional growth system for principals; OHRD data (i.e., PGS implementation, diversity of workforce), goal/SLO setting and follow-up coaching; principal, AP1, AP2, and principal intern evaluations; teacher and leader learning.

All high schools provide a rigorous and challenging academic program in English, mathematics, social studies, science, foreign language, health, technology, the arts, and physical education so that all students are college or career ready upon graduation. Each student is encouraged to pursue a rigorous program of studies, including Honors/Advanced Placement courses and/or to participate in special programs such as International Baccalaureate, magnet, or challenging career education courses. High schools continue to develop partnerships with colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment through a variety of experiences that help students clarify their interests, goals, and plans for the future. Ongoing assessment and monitoring of student progress inform students and parents of progress toward graduation and provide information to plan and adjust instruction to meet the needs of all students.

The associate superintendent for secondary schools and DSSIs establish clarity for expectations of characteristics for 21st century high schools (i.e., collaborative problem solving, critical thinking, community engagement). They engage school leaders (i.e., resource teachers and team leaders) in conversations to build the capacity of teachers to create a space to engage students in relevant and challenging content (creative problem solving). Creative problem solving and project-based learning have been elevated and intentionally integrated in high school curricula, particularly within the biology curriculum pilot and the Wheaton High School pilot, a project-based learning school.

Professional Development

Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the district's milestones and the implementation of school improvement plans. Coaching topics can include (but are not limited to) use of data to develop an instructional focus designed to meet student learning needs, how to conduct a

root cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying equity specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

The associate superintendent and DSSIs provide principals professional learning around coaching for high-impact instructional leadership practices: leading for learning; building instructional leadership teams; coaching for equity; and leading school improvement. In addition, leaders in OSSI create professional learning networks so that school leaders can learn promising school improvement practices from each other. Principals are provided the opportunity to discuss their day-to-day work in problem of practice networks and through instructional rounds with the HS Leadership Team. Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach to those schools with the greatest needs (perhaps across multiple categories of SSIF data) receiving more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.). OSSI engages leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the high-impact instructional leadership practices

Supervision and Evaluation of School-based Administrators

The associate superintendent and DSSIs oversee the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and selecting and assigning new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and Development to assign principal interns to high schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent completes all principal evaluations using the Administrative and Supervisory Professional Growth System.

ACCOMPLISHMENTS AND INITIATIVES

- » Developed and implemented a model of essential elements of a project-based learning school with the redesigned Wheaton High School project so other schools can examine best practices for implementation.
- » Redefined role for resource teachers to serve as instructional leaders and collaborated with the Office of Curriculum and Instructional Programs to implement professional learning on leadership for identified resource teachers.
- » Utilized school improvement strategies and professional learning to develop culturally proficient staff and create the conditions for principals and schools to provide strong and relevant instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.
- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity. Prioritized schools and coordinated efforts within OSSI and among other offices to provide targeted, aligned, and differentiated support to schools.
- » Starting in 2014, high school administrators and teacher leaders have utilized Early Warning Indicators (EWI) and multiple measures to inform allocation of resources.
- » Realigned directors of school support and improvement to reduce the number of schools supported by individual members of the high school level-alike team and increase the opportunity to provide intentional, focused, and targeted support to schools.
- » Maintained and established processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career readiness.

PERFORMANCE MEASURES

Districtwide milestones and gap-reduction targets have been established to measure student progress: eligibility; graduation rate; completion of Algebra 1 and Algebra 2 with a C or better; and performance on Advanced Placement exams of 3 or higher/International Baccalaureate of a 4 or higher, SAT 1650 or higher/ACT 24 or higher. OSSI will monitor school performance on these milestones and their corresponding data indicators, along with school-specific math, literacy, and cultural proficiency goals through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement.

The primary function of OSSI is to ensure that schools are focused on improving student learning and achievement. OSSI uses a wide range of data to ensure that principals and teachers examine their schools' performance and adjust their instructional plans accordingly.

OVERVIEW OF BUDGET CHANGES

FY 2016 Current Budget

The current FY 2016 budget for high schools is changed by \$34,815 from the budget adopted by the Board of Education on June 16, 2015. The change is a result of a reduction of \$120,000 for substitutes that is realigned to the elementary schools budget for curriculum training. In addition, there is a realignment of 3.0 classroom teacher positions and \$154,815 to this budget from the Office of School Support and Improvement, Alternative Programs.

FY 2017 Recommended Budget

The FY 2017 recommended budget for high schools is \$301,698,230, an increase of \$13,826,695 over the current FY 2016 budget. An explanation of this change follows.

Same Service Level Changes—\$13,801,160

Continuing Salary Costs—\$9,320,717

There is an increase of \$9,320,717 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2.0 percent that eligible employees will receive on September 3, 2016. In addition, all eligible employees who did not receive a step increase in FY 2012 due to the negotiated deferral of step increases will receive one additional step on the salary schedule effective March 4, 2017. The amount also includes the annualized cost of the FY 2016 salary step and 2.0 percent GWA employees received on October 17, 2015.

Student Enrollment—\$4,273,241

There is an increase of 1,321 high school students projected for FY 2017. This requires an increase of 77.290 additional positions and \$4,273,421. The changes are as follows:

- » 64.290 classroom teacher positions and \$3,429,432
- » 2.0 resource teacher positions and \$105,590
- » 5.0 counselor positions and \$263,975
- » 3.0 security assistant positions and \$97,632
- » .5 media assistant position and \$15,784
- » 1.0 english composition assistant position and \$35,696
- » 1.5 paraeducator positions and \$45,096

In addition, there is an increase to the budget of \$182,790 for textbooks, instructional supplies, and media center materials. There also is an increase of \$97,246 for substitutes.

Realignments to Meet Expenditure Requirements and Program Priorities—\$207,202

Realignments are budgeted within the high school budget to address priority spending needs. There is a decrease of 2.0 security assistant positions and \$71,809, and a corresponding increase of 2.0 school secretary I positions and \$71,809. In addition, there is reduction of \$10,000 for contractual services and a corresponding increase of \$10,000 for stipends for the Forensics and Debate program.

Other—\$207,202

Applying an inflation factor of three percent increases the budget for textbooks and instructional materials by \$207,202.

Program Efficiencies and Reductions—(\$286,465)

The FY 2017 recommended budget for this department includes a comprehensive effort to identify potential program reductions and efficiencies. Stakeholders including community partners and employee union representatives participated in the program efficiencies and reduction process.

The inflation amount of \$207,202 budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

In addition, there is a reduction of \$3,000 for professional part-time salaries, \$2,182 for supporting services part-time salaries, \$23,535 for substitutes, \$18,387 for contractual services, \$6,778 for consultants, \$7,183 for dues, registration, and fees, \$10,522 for travel for professional learning, \$300 for local travel reimbursement, \$5,016 for equipment, and \$2,360 for student transportation based on prior year spending trends.

Strategic Priority Enhancements—\$312,000

Minority Achievement University Partnerships—\$70,000

The Minority Achievement University Partnerships will link students with local Historically Black Colleges and Universities supporting a focus on pathways to college predicated on building positively reinforcing relationships with adults. The partnerships will focus on students interested in pursuing a career or degree in one of the STEM fields and will include college-level coursework, mentoring, and support with the college application process. The total amount budgeted for this enhancement is \$82,295. Of this amount \$30,000 is for part-time salaries, \$30,000 for other instructional costs, and \$10,000 for instructional materials is added to the high schools budget. In addition, there is \$10,000 for student transportation budgeted in the Department of Transportation, and \$2,295 for employee benefits budgeted in the Department of Financial Services budget.

Marking Period Assessment Development—\$126,000

Funding is included in FY 2017 for summer marking period assessment development for 30 courses. This is based on four teachers per course working with a central services

instructional specialist to develop four marking period assessments for each course. In addition, there is \$9,639 for employee benefits budgeted in the Department of Financial Services budget.

College and Career Readiness and College Completion Act (Transition Courses)—\$25,000

MCPS will utilize teachers to help develop/organize transition opportunities for students in preparation for the 2016–2017 school year. Work would take place during summer 2016. Teachers will help to develop and organize support materials that will be used through after school and lunchtime programs. In addition, funding will support expansion of Accuplacer to include the English as a second language version, as well as additional licenses to cover the increased number of students taking this assessment. The high schools budget is increase by \$25,000; \$10,000 for summer employment and \$15,000 for contractual services to support this enhancement. In addition, there is \$765 for employee benefits budgeted in the Department of Financial Services budget.

Career Readiness—\$70,000

Creating a pathway to high school completion—where every student in MCPS exits the school system amply prepared for the next phase of life—requires the school system to have a professional development system that strategically targets and effectively meets areas of need of a broad array of school communities, programs, and options that supports an increasingly diverse and complex student population and broadens relationships with other governmental agencies that leverage resources to support students and families. As a part of this effort, to ensure that every student has a pathway to thrive in their future, there will be a focus on strengthening the Career and Technology Education (CTE) pathways. These pathways, which can result in certifications and/or the building of employability skills, will be fortified and effectively marketed so that students and families understand their benefits. This effort combined with an increased use of Naviance and with an enhanced communications strategy will raise the understanding of staff, students, and families about the potential of the CTE pathways, and what is required to be college and career ready. The FY 2017 high schools budget includes \$50,000 for consultants and \$20,000 for instructional materials to support this enhancement.

Teacher Workforce Diversity Initiative—\$21,000

The Student to Educator Pathway (STEP) program seeks to build our talent pipeline by expending opportunities for students who grow up in neighborhoods that are underrepresented among our MCPS alumni teachers. It will establish a career pathway for a yearly cohort of MCPS graduating seniors that will lead to a career teaching in MCPS. This program is already under way, with 20 students from four high schools—Wheaton, Northwood, Einstein, and Clarksburg—participating in their senior year of high school. In FY 2017, this cohort of students will matriculate to college, and as a part of their acceptance into the STEP program, MCPS will provide scholarships annually to each student-teacher as part of our commitment to supporting them through their college years and on their journey to become an MCPS teacher. This scholarship will be leveraged to garner additional private and philanthropic funding to support our STEP students and grow the STEP program as a part of building new teacher talent pipelines here in Montgomery County. The high schools budget includes \$21,000 to support this enhancement.

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Change
01 Salaries & Wages					
Total Positions (FTE)	3,291.380	3,235.775	3,238.775	3,316.065	77.290
Position Salaries	\$253,142,360	\$261,005,728	\$261,160,543	\$274,189,837	\$13,029,294
Other Salaries					
Summer Employment		137,610	137,610	276,362	138,752
Professional Substitutes		3,508,971	3,448,971	3,592,862	143,891
Stipends		6,683,651	6,683,651	6,857,324	173,673
Professional Part Time		1,299,947	1,239,947	1,262,946	22,999
Supporting Services Part Time		450,391	450,391	457,218	6,827
Other		2,150,779	2,150,779	2,193,794	43,015
Subtotal Other Salaries	13,551,612	14,231,349	14,111,349	14,640,506	529,157
Total Salaries & Wages	266,693,972	275,237,077	275,271,892	288,830,343	13,558,451
02 Contractual Services					
Consultants		62,656	62,656	94,269	31,613
Other Contractual		1,226,934	1,226,934	1,225,156	(1,778)
Total Contractual Services	690,848	1,289,590	1,289,590	1,319,425	29,835
03 Supplies & Materials					
Textbooks		1,786,355	1,786,355	1,833,632	47,277
Media		750,812	750,812	770,683	19,871
Instructional Supplies & Materials		4,369,533	4,369,533	4,515,175	145,642
Office		307	307	307	
Other Supplies & Materials		342,832	342,832	342,832	
Total Supplies & Materials	5,786,472	7,249,839	7,249,839	7,462,629	212,790
04 Other					
Local/Other Travel		576,244	576,244	558,239	(18,005)
Insur & Employee Benefits					
Utilities					
Miscellaneous		3,068,648	3,068,648	3,117,288	48,640
Total Other	3,512,304	3,644,892	3,644,892	3,675,527	30,635
05 Equipment					
Leased Equipment					
Other Equipment		415,322	415,322	410,306	(5,016)
Total Equipment	210,312	415,322	415,322	410,306	(5,016)
Grand Total	\$276,893,908	\$287,836,720	\$287,871,535	\$301,698,230	\$13,826,695

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		68.000	68.000	68.000	68.000	
2	N Asst Sch Administrator (11 mo)		18.000	17.000	17.000	17.000	
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	154.000	154.000	154.000	159.000	5.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,942.800	1,924.300	1,927.300	1,991.590	64.290
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Vocational Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	14.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	44.100	37.100	37.100	37.100	
3	AD Teacher, Focus	X	40.000	40.000	40.000	40.000	
3	AD Teacher, Resource	X	195.000	195.000	195.000	197.000	2.000
3	AD Senior Instructor, JROTC	X	6.000	6.000	6.000	6.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	48.500	37.000	37.000	38.000	1.000
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	
10	14 Security Assistant	X	1.000				
2	14 Security Assistant	X	113.000	115.000	115.000	116.000	1.000
2	13 School Secretary II	X	34.000	34.000	34.000	34.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	51.880	52.875	52.875	54.375	1.500
2	12 School Secretary I	X	68.500	66.500	66.500	68.500	2.000
3	12 Media Assistant	X	44.500	28.000	28.000	28.500	.500
	Subtotal		3,258.030	3,200.525	3,203.525	3,280.815	77.290
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 CHANGE
	142 Edison High School of Technology						
3	AD Teacher	X	19.500	19.500	19.500	19.500	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.250	1.250	1.250	1.250	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	
	Subtotal		32.750	33.750	33.750	33.750	
	143 High School Intervention						
3	AD Teacher	X	.600	1.500	1.500	1.500	
	Subtotal		.600	1.500	1.500	1.500	
	Total Positions		3,291.380	3,235.775	3,238.775	3,316.065	77.290