Chapter 1
K–12 Instruction

Page

Elementary Schools 1-3
Middle Schools 1-13
High Schools 1-21
Office of School Performance 1-29
Division of Title I Programs 1-35

CONTENTS

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	508.000	506.000	506.000	507.000	1.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	8,868.300	8,660.100	8,660.100	8,776.900	116.800
Supporting Services	2,049.845	2,025.380	2,025.380	2,012.658	(12.722)
TOTAL POSITIONS	**11,452.145**	**11,217.480**	**11,217.480**	**11,322.558**	**105.078**
01 SALARIES & WAGES					
Administrative	$62,750,691	$62,759,870	$62,759,870	$62,930,967	$171,097
Business/Operations Admin.	2,328,193	2,447,930	2,447,930	2,329,562	(118,368)
Professional	676,872,110	665,522,014	665,522,014	673,507,730	7,985,716
Supporting Services	88,236,858	84,317,895	84,317,895	87,595,322	3,277,427
TOTAL POSITION DOLLARS	**830,187,852**	**815,047,709**	**815,047,709**	**826,363,581**	**11,315,872**
OTHER SALARIES					
Administrative	754,186	497,576	497,576	697,576	200,000
Professional	40,338,344	42,709,817	42,579,817	42,031,009	(548,808)
Supporting Services	1,666,265	2,086,096	2,086,096	1,930,461	(155,635)
TOTAL OTHER SALARIES	**42,758,795**	**45,293,489**	**45,163,489**	**44,659,046**	**(504,443)**
TOTAL SALARIES AND WAGES	**872,946,647**	**860,341,198**	**860,211,198**	**871,022,627**	**10,811,429**
02 CONTRACTUAL SERVICES	**1,308,851**	**1,840,614**	**1,840,614**	**2,089,080**	**248,466**
03 SUPPLIES & MATERIALS	**22,532,684**	**20,294,520**	**20,294,520**	**20,739,558**	**445,038**
04 OTHER					
Staff Dev & Travel	707,880	1,080,259	1,080,259	1,068,035	(12,224)
Insur & Fixed Charges	7,740,033	6,407,516	6,407,516	6,175,679	(231,837)
Utilities					
Grants & Other	3,856,551	4,008,045	4,008,045	3,879,354	(128,691)
TOTAL OTHER	**12,304,464**	**11,495,820**	**11,495,820**	**11,123,068**	**(372,752)**
05 EQUIPMENT	**369,306**	**251,228**	**251,228**	**446,540**	**195,312**
GRAND TOTAL AMOUNTS	**$909,461,952**	**$894,223,380**	**$894,093,380**	**$905,420,873**	**$11,327,493**

Elementary Schools

Principal (O)	**132.0**
Assistant Principal (N)	**111.0**
IT Systems Specialist (18–25)	**35.0**
School Administrative Secretary (16)	**132.0**
School Secretary I (12)	**133.5**

Guidance and Counseling

Counselor (B–D)	133.0

Instructional Media Center

Media Specialist (B–D)	131.0
Media Assistant (12)	98.0

Other Support Services

Building Services (6–16)	578.5*
Food Services (6–16)	156.860*

Preschool Through Grade 6

Teachers	
Head Start/Pre-K (A–D)	71.10*
Head Start/Title I	8.4*
Kindergarten (A–D)	569.6
1–6 (A–D)	2,451.2
Focus/Other (A–D)	38.1
Focus/Title I (A–D)	90.6*
Support Services	
Title I Parent/ Comm. Coordinator (17)	7.840*
Instructional Data Assistant (16)	103.5
Paraeducator, K–6 (11–12)	161.25
Paraeducator, Head Start/Pre-K (11–12)	58.575*
Paraeducator, Head Start/Title I	5.775*
Paraeducator, Focus/Title I (11–12)	10.263*
Paraeducator, Focus/Other (11–12)	55.5

Special Services

Teachers	
Reading (B–D)	120.5
Staff Development (A–D)	131.0
Special Programs (A–D)	14.8
Academic Intervention (A–D)	46.4
Physical Education (A–D)	144.1
Art (A–D)	144.1
Music, General (A–D)	144.8
Music, Instrumental (A–D)	37.2
ESOL (A–D)	338.140*
Reading Recovery (A–D)	15.0
Reading Initiative (A–D)	67.7
ESOL, Special Services (A–D)	1.0**
Support Services	
Parent/Community Coordinator (17)	2.2
Paraeducator, Special Programs (11–12)	27.5
Paraeducator, ESOL (11–12)	3.0*
Lunch Hour Aide, Permanent (7)	179.5

Special Education

F.T.E. Positions 5,359.450

(*In addition, chart includes 1,330.053 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School/ Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Mission

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

Major Functions

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

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

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Students in K–2 are administered the Montgomery County Pubic Schools Assessment Program—Primary Reading (MCPSAP-PR) in the fall, winter, and spring. The MCPSAP-PR is an assessment that monitors students' reading progress and informs instruction from K–2. Students in Grades 3, 4, and 5 are administered Measures of Academic Progress in Reading (MAP-R) in the fall, winter, and spring. The MAP-R is a computer adaptive reading achievement test that measures growth in reading. Teachers have access to voluntary mathematics formative assessments to administer to students in Grades 1–5 to monitor progress prior to administration of the required mathematics unit assessments.

Policy IKA, *Grading and Reporting* is implemented in all elementary schools to support clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All elementary schools report grades based on grade-level expectations in Grades 1–5. Teachers report other important information about a student's effort and behavior as Learning Skills separately from the academic grade. School staff members inform students and parents at the beginning of the marking period of the expectations outlined in the curriculum and of the basis upon which student performance is evaluated. Teachers assess student learning in a variety of ways over time. Students and parents are informed about student progress throughout the grading period through feedback on daily class work and formative assessments. In FY 2005–2006 and 2006–2007, 19 schools field tested standards-based grading and reporting using Online Administrative Student Information System (OASIS) to generate a standards-based report card in Grades 1 and 2. Feedback gathered from these schools recommended improvements for electronic standards-based grading and reporting. Based on these recommendations, in the fall of FY 2007–2008 and FY 2008–2009, 24 elementary schools implemented the electronic standards-based gradebook and the revised standards-based report card in Grades 1–3. Data collection was organized by Measurement Topics—categories of content/processes that students should know and be able to do. Grades from the gradebook were electronically exported into the new standards-based report card. In the fall of FY 2009–2010, 25 elementary schools implemented the electronic standards-based gradebook and the standards-based report card in Grades 1–5. In FY 2010–2011, 25 elementary schools will continue implementing the electronic standards-based gradebook and the standards-based report card in Grades 1–5.

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

Trends and Accomplishments

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

Maryland School Assessment

The 2009 Maryland School Assessment (MSA) results in reading and mathematics demonstrated sustained improvements in every grade in reading and mathematics since Maryland began administering the test. Among elementary students, 90.5 percent scored at the proficient or advanced level for reading and 88.4 percent for mathematics. One hundred three, 78.6 percent, elementary schools made Adequate Yearly Progress (AYP) on the 2010 MSAs. Performance gaps continued for racial/ethnic groups, with Asian American and White students scoring close to or above 90 percent in both reading and mathematics, while African American and Hispanic students scored close to or above 70 percent. African American and Hispanic students, however, continued to show growth, thereby narrowing the achievement gap. The patterns of performance among students receiving special services, which included Free and Reduced-price Meals System (FARMS), special education, and limited English proficiency services, also reflected continued overall gains.

Elementary Schools—121/126/998

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Disparities in performance remain between students who receive special services and those who do not.

TerraNova Second Edition

In 2010, the fourth administration of the TerraNova second edition (TN2) showed that MCPS Grade 2 students scored above the national averages on all tests. Two-thirds to three-quarters of MCPS Grade 2 students exceeded the 50th Normal Curve Equivalent (NCE) in reading, language, mathematics, language mechanics, mathematics computation, and overall or composite score. MCPS Grade 2 students also exceeded the national average on the composite index, with 72.5 percent of students scoring at or above the 50th NCE. Differences in academic achievement associated with demographic status were similar to those observed in prior years on the Comprehensive Tests of Basic Skills (CTBS). Asian American and White students scored at or above the 50th NCEs at rates about 35 percentage points higher than the rates of African American and Hispanic students. Students who received FARMS, special education, or English Language Learner (ELL) services scored at or above the 50th NCE at rates about 30 percentage points on average lower than the MCPS rates.

Math A and Math B

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

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

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

Major Mandates

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

Strategies

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

Performance Measures

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
*91.1	93.0	95.0

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

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
72.3	75.0	78.0

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
48.8	50.0	**45.0

**System target is 45 percent.

Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
90.5	93.0	94.0

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

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
88.4	90.0	92.0

Budget Explanation Elementary Schools—121/126/798/799/998

The current FY 2011 budget for elementary schools is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $210,787 in part-time salary funds to the Office of Human Resources and Development to fund a 1.0 central office classroom teacher, and to support professional part-time salaries at the high schools level. There is also a realignment of $100,000 from the high schools level to this budget to support instructional materials.

The FY 2012 request for elementary schools is $410,088,548, an increase of $15,314,637 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—$6,393,657
There is an increase of $6,393,657 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$2,341,727
Realignments are budgeted to address priority spending needs for elementary schools. There is a decrease of $275,000 from summer employment and a corresponding increase for professional part-time salaries, and a decrease of $200,000 from supporting services part-time salaries that is realigned to other salaries.

There are also realignments between the elementary, middle, and high schools levels. There is a realignment of $335,073 from the middle schools budget and $405,000 from the high schools budget to support sick and annual leave, professional part-time salaries, stipends, substitutes, and supplies and materials for the elementary schools budget. In addition, there is a realignment from the elementary schools budget of $10,449 to the middle schools level to support contractual services for the library circulation system and school adjudicators.

In addition to realignments within the K-12 budget, there are realignments from other offices. There is a realignment of $23,000 from the Office of Human Resources and Development and $7,000 from the Office of Curriculum and Instruction to the elementary schools budget to support substitute usage.

The United States Department of Education provided the Montgomery County Public Schools with funding through the American Recovery and Reinvestment Act (ARRA) to be spent throughout FY 2010 and FY 2011. The loss of this revenue requires that some local funding be provided for mission-critical functions. Of the $1,809,151 budgeted in FY 2011 for the IDEA ARRA—Coordinated Early Intervening Services Project, $1,688,133 in local funding is required to provide the continued support of 15.0 reading recovery teachers for FY 2012. The amount for salaries added to this budget is $1,288,651. Also, the Title I ARRA grant project is discontinued and $5,906,005 will not be funded for FY 2012. However, local funding support of $293,452 is required for teacher salaries.

Enrollment Changes—$6,509,166
There is an increase of $6,509,166 and 127.950 positions due to a projected increase of 2,296 students. This includes 104.6 teacher positions and $5,229,477, 12.6 art, music, and physical education teacher positions and $629,937, 4.5 media assistant positions and $121,860, and 6.250 lunch hour aide positions and $181,131. There also are increases to the budget of $346,761 for substitutes, textbooks, instructional materials, and media centers.

New Schools—($296,741)
There is a decrease of $360,750 in the budget from one-time start-up costs budgeted in FY 2011 for textbooks, media centers, and instructional materials related to the opening of William B. Gibbs, Jr. Elementary School Grade 5. This is offset by an increase of $64,009 to fund a 1.0 principal position and a 1.0 secretary position for the Downcounty Consortium #29 (McKenney Hills) scheduled to open in FY 2013. The funding is for half of FY 2012.

Other—$426,079
An additional $170,000 is budgeted for a partial restoration of furniture and equipment funds reduced in the FY 2011 budget. There is also an increase of $11,461 for local travel mileage reimbursement. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $244,618.

Reductions—($59,251)
There is a reduction of $59,251 budgeted for professional part-time salaries that supports school improvement programs.

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

The FY 2012 request for this program is $0, a decrease of $1,809,151 from the current FY 2011 budget. An explanation of this change follows.

Realignment—($1,809,151)
The United States Department of Education provided the Montgomery County Public Schools with funding through the American Recovery and Reinvestment Act (ARRA) to be spent throughout FY 2010 and FY 2011. The loss of this revenue requires that some local funding be provided for mission-critical functions. Therefore there is a shift of $1,288,651 and 15.0 reading recovery teacher positions from the grant to the elementary schools budget, $399,482 to employee benefits in the Department of Financial Services, and a reduction to the budget of $121,018.

Project's Funding History

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$1,809,151	$1,809,151	$0
State			
Other			
County			
Total	$1,809,151	$1,809,151	$0

Elementary Schools—121/126/799/963/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Selected Program Support Information—FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Kindergarten	10,575	10,426	11,095	FY 2012 change— 649
Grades 1–5	52,981	53,309	54,992	FY 2012 change— 1,683
Subtotal	**63,556**	**63,735**	**66,067**	**FY 2012 change— 2,332**
Head Start*/Prekindergarten*	2,643	2,643	2,615	FY 2012 change— (28)
Special Education Pre-K*	1,230	1,230	1,250	FY 2012 change— 20
Total Elementary Schools	**67,429**	**67,608**	**69,932**	**FY 2012 change— 2,324**

Average Class Size *Average class sizes are used to meet the Board's maximum class size guidelines*	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Kindergarten	19.8	19.2	19.2	Focus at 18:1, non-focus at 26:1
Grades 1–6	22.2	22.2	22.0	Grades 1–3, 27; Grades 4–5, 29

Student/Teacher Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Physical Education, Art	474:1	479:1	476:1	
General Music	474:1	478:1	476:1	

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Maximum Class Size Guidelines**	97.0	97.0	
Class Size Maintenance**	115.0	115.0	

**Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 4. Special Education enrollment and staffing are shown in Chapter 5.*

***These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated.* Teacher staffing formula on page D-1.

CONTENTS

Elementary Schools - 121/126/798/799/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	5,273.950	5,214.525	5,214.525	**5,359.450**	144.925
Position Salaries	$369,423,973	$366,520,229	$366,520,229	**$380,521,326**	$14,001,097
Other Salaries					
Summer Employment		417,069	417,069	**142,069**	(275,000)
Professional Substitutes		7,863,615	7,652,828	**7,770,969**	118,141
Stipends		1,486,892	1,486,892	**1,530,641**	43,749
Professional Part Time		51,266	51,266	**394,817**	343,551
Supporting Services Part Time		769,567	769,567	**569,567**	(200,000)
Other		8,183,826	8,183,826	**9,180,826**	997,000
Subtotal Other Salaries	17,440,056	18,772,235	18,561,448	**19,588,889**	1,027,441
Total Salaries & Wages	386,864,029	385,292,464	385,081,677	**400,110,215**	15,028,538
02 Contractual Services					
Consultants		368,510	368,510	**368,510**	
Other Contractual		200,181	200,181	**196,181**	(4,000)
Total Contractual Services	264,033	568,691	568,691	**564,691**	(4,000)
03 Supplies & Materials					
Textbooks		2,597,117	2,597,117	**2,680,766**	83,649
Media		1,162,994	962,994	**682,928**	(280,066)
Instructional Supplies & Materials		4,418,340	4,718,340	**4,968,322**	249,982
Office					
Other Supplies & Materials		194,747	194,747	**199,820**	5,073
Total Supplies & Materials	8,938,386	8,373,198	8,473,198	**8,531,836**	58,638
04 Other					
Local Travel		185,684	185,684	**247,249**	61,565
Staff Development		50,104	50,104		(50,104)
Insurance & Employee Benefits				**50,000**	50,000
Utilities					
Miscellaneous		168,329	168,329	**168,329**	
Total Other	362,356	404,117	404,117	**465,578**	61,461
05 Equipment					
Leased Equipment		246,228	246,228	**246,228**	
Other Equipment				**170,000**	170,000
Total Equipment	114,550	246,228	246,228	**416,228**	170,000
Grand Total	$396,543,354	$394,884,698	$394,773,911	**$410,088,548**	$15,314,637

CONTENTS

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
2	O	Principal		131.000	131.000	131.000	**132.000**	1.000
2	N	Assistant Principal		111.000	111.000	111.000	**111.000**	
3	BD	Teacher, Reading	X	125.500	120.500	120.500	**120.500**	
3	BD	Counselor, Elementary	X	131.000	133.000	133.000	**133.000**	
3	BD	Media Specialist	X	131.000	131.000	131.000	**131.000**	
3	AD	Teacher	X	2,381.400	2,372.800	2,372.800	**2,451.200**	78.400
3	AD	Teacher, Academic Intervention	X	65.400	46.400	46.400	**46.400**	
3	AD	Teacher, Staff Development	X	131.000	131.000	131.000	**131.000**	
3	AD	Teacher, Reading Recovery	X	15.000			**15.000**	15.000
3	AD	Teacher, Reading Initiative	X	75.700	67.700	67.700	**67.700**	
3	AD	Teacher, Special Programs	X	14.800	14.800	14.800	**14.800**	
3	AD	Teacher, Focus	X	47.100	38.100	38.100	**38.100**	
3	AD	Teacher, Kindergarten	X	514.600	543.400	543.400	**569.600**	26.200
3	AD	Teacher, Physical Education	X	139.200	139.900	139.900	**144.100**	4.200
3	AD	Teacher, Art	X	139.200	139.900	139.900	**144.100**	4.200
3	AD	Teacher, General Music	X	139.900	140.600	140.600	**144.800**	4.200
3	AD	Teacher, Instrumental Music	X	37.200	37.200	37.200	**37.200**	
3	25	IT Systems Specialist		35.000	35.000	35.000	**35.000**	
3	17	Parent Comm Coordinator	X	2.200	2.200	2.200	**2.200**	
2	16	School Admin Secretary		131.000	131.000	131.000	**132.000**	1.000
3	16	Instructional Data Assistant	X	103.525	103.525	103.525	**103.500**	(.025)
2	12	School Secretary I	X	133.500	133.500	133.500	**133.500**	
3	12	Paraeducator	X	271.250	244.250	244.250	**244.250**	
3	12	Media Assistant	X	99.000	93.500	93.500	**98.000**	4.500
3	7	Lunch Hour Aide - Permanent	X	168.475	173.250	173.250	**179.500**	6.250
	Total Positions			**5,273.950**	**5,214.525**	**5,214.525**	**5,359.450**	**144.925**

CONTENTS

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	36.700	15.000	15.000		(15.000)
Position Salaries	$2,950,104	$1,288,650	$1,288,650		($1,288,650)
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	2,950,104	1,288,650	1,288,650		(1,288,650)
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials	243,472				
04 Other					
Local Travel					
Staff Development					
Insurance & Employee Benefits		520,501	520,501		(520,501)
Utilities					
Miscellaneous					
Total Other	1,139,211	520,501	520,501		(520,501)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$4,332,787	$1,809,151	$1,809,151		($1,809,151)

CONTENTS

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
3	AD Teacher, Reading Recovery	X		15.000	15.000		(15.000)
3	AD Teacher, Kindergarten	X	36.700				
	Total Positions		**36.700**	**15.000**	**15.000**		**(15.000)**

Middle Schools

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

Guidance and Counseling

Resource Counselor (B–D)	31.0
Counselor (B–D)	103.5

Instructional Media Center

Media Specialist (B–D)	38.0
Media Services Technician (17)	1.0
Media Assistant (12)	41.550

Other Support Services

Building Services (6–16)	286.0*
Food Services (6–16)	129.280*

Grade 6 through Grade 8

Teachers	
6–8 (A–D)	1,276.9
Support Services	
Instructional Data Assistant (16)	34.9
Paraeduator (11–12)	20.057

Special Services

Teachers	
Reading (B–D)	27.0
Staff Development (A–D)	21.6
Resource (A–D)	224.0
Alternative Programs (A–D)	28.0
Academic Intervention (A–D)	38.5
Special Programs (A–D)	8.2
ESOL (A–D)	58.8*
Math Content Specialist (A–D)	11.0
School Team Leader (A–D)	66.0
Content Specialist (A–D)	55.0
Literacy Coach (A–D)	6.6
Support Services	
Paraeducator, ESOL (11–12)	6.0*
Lunch Hour Aide, Permanent (7)	34.643

Special Education

F.T.E. Positions 2,486.200

(*In addition, this chart includes 480.080 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Mission

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

Major Functions

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

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

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

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

Trends and Accomplishments

Maryland School Assessment (MSA) Performance

The No Child Left Behind Act of 2001 (NCLB) has increased accountability at all levels, elementary, middle, and high and places sanctions on local schools and districts that fail to make Adequate Yearly Progress (AYP). The MSA fulfills the requirements of the NCLB. Twenty-two out of thirty-eight middle schools met AYP. Nine middle schools are in local attention, two middle schools are in Year 2 of school improvement, five middle schools are in Year 1 of school improvement and two middle schools are in corrective action. Based on the 2010 MSA data, one middle school exited School Improvement status. Two of the nine middle schools in School Improvement are eligible to exit it if they make AYP in 2011. Despite the gains, the achievement gap still persists among African American and Hispanic students, students receiving special education services, English language learners, and students eligible for the Free and Reduced-price Meals System (FARMS).

Middle School Reform

The Middle School Reform Initiative provides a rigorous instructional program that is focused on the skills needed to be successful in the 21st century and prepares students to be college and career ready. All middle schools receive resources provided through the initiative including the following:

- Professional development on instructional strategies to meet the unique and diverse needs of the adolescent learner and to ensure all students have access to a rigorous instructional program
- Interactive classroom technology to enhance instruction, provide immediate assessment data, access multimedia resources, and actively engage the student in the lesson
- Lesson planning which promotes and develops skills that enable students to work in teams, solve complex problems, interpret information, communicate effectively, connect learning across disciplines, think critically, and apply knowledge to real-life situations
- Expansion courses which incorporate rigorous coursework with engaging content and innovative units of instruction and include the opportunity to earn high school credit
- Resources to increase communications and involvement of parents such as parent workshops focused on topics pertinent to middle school students and their families, study circles, and toolkits
- Extended Day and Extended Year Programs to support reading, writing, and mathematics

Other components of the Middle School Reform Initiative that are implemented in eleven Phase I and Phase II schools are listed below:

- Participation in the Professional Learning Communities Institute which builds leadership capacity through shared ownership for student and staff member success

- Job embedded professional development delivered through teacher leaders such as content specialists in the core academic areas, team leaders, and the content specialists in mathematics and literacy who are supporting the accelerated and enriched instruction for students. These leaders provide direct support to staff members by modeling effective instructional strategies and building content knowledge.
- New and rigorous elective courses that are organized in multiyear pathways
- Improved organizational structures that promote effective schedules for students and time for teachers to work collaboratively

Due to budget constraints, the expansion of the initiative has been postponed. However, the Middle School Reform Initiative reflects the MCPS commitment to provide all students with access to enriched, accelerated, and challenging courses at the middle school level in order to create opportunities for students to realize their full potential as learners.

Middle School Curriculum
Successful middle schools set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. The MCPS Reading and English curriculum is standards-based and aligned with the Maryland State Curriculum. The mathematics curriculum provides grade-level and above grade-level objectives that prepare more students to complete algebra and geometry in middle school. The Middle School Magnet Consortium (MSMC) was an early model for middle school reform and remains an important component of the MCPS plans to improve middle school programming. The three schools involved in the program have grown into models for Goal One and Goal Two of the strategic plan. These schools have ensured success for every student by offering programs that engage students in learning and have consistently improved student achievement. Argyle Middle School is focused on Information Technology. Students at A. Mario Loiederman Middle School engage in the creative and performing arts, and students at Parkland Middle School study electives in aerospace technology.

Building on the recommendations of the Middle School Reform Report and the success of the MSMC, rigorous instructional offerings were phased into all middle schools in FY 2010. The new program offerings incorporate rigorous coursework with engaging content and innovative units of instruction, and the opportunity to earn high school credit. The Phase I and Phase II middle schools offer elective courses which are multiyear offerings with course pathways that run from Grades 6–8. By providing middle school students with access to enriched, accelerated, and compacted courses, it will create opportunities for all students to realize their full potential as learners and prepare them for the rigor of advanced level courses in high school.

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

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

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

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

Extended Learning Opportunities (ELO)
OCIP continues to implement, monitor, and evaluate the existing ELO: extended day and extended year programs, funded in the 38 middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes. These programs are aligned to and support the MCPS curricula. In addition, this program supports the MCPS target to have 80 percent of middle school students successfully complete Algebra 1 or higher by the end of Grade 8. In Phase I and Phase II schools two additional courses are offered. The courses, Lights, Camera, Literacy! and Lights, Camera, Literacy! PLUS, integrate literacy skills and concepts with technology and provide students the opportunity to apply their learning by creating authentic products such as films.

Major Mandates

- The federal law, NCLB requires all schools to demonstrate AYP as a whole and for each of the NCLB subgroups.

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

- State law requires a 180-day school year; MCPS schedules 184 instructional days. Federal and state requirements for special education services affect the total program.
- The Maryland State Department of Education (MSDE) requires annual Maryland Assessments in reading and mathematics for students in Grades 3–8 and Grade 10. Science assessments began in FY 2007.
- In addition, MSDE requires that all students who are enrolled in Algebra 1; Biology; English; and National State, and Local Government take the High School Assessments (HSA) in each of these courses. Geometry recently was eliminated as an HSA course.
- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*, which incorporates the federal and state performance goals.
- MCPS has a separate policy on middle school education, Policy IEB, Middle School Education, which was revised in FY 2007.
- All middle schools are implementing the MCPS Policy IKA, Grading and Reporting, to ensure grades reflect student achievement based on course expectations as outlined by the rigorous MCPS curriculum.
- MCPS Policy IFA and Regulation (IFA-RA), Curriculum, require that schools implement curricula and assessment measures approved by the Montgomery County Board of Education and that teachers utilize effective instructional practices.
- State law requires that a middle school student must successfully pass both semesters of the course and the associated semester B final examination in order to earn credit.

Strategies

- Use instructional program reviews, walkthroughs, and course observation to monitor the middle school instructional program
- Monitor the implementation of the components of the Middle School Reform Initiative
- Provide a rigorous and engaging instructional program that meets the needs of every student, resulting in every student attaining academic success, and eliminating the achievement gap
- Emphasize the use of preassessment, formative assessment, and summative assessment in planning and modifying instruction and in monitoring student progress toward clearly defined outcomes and performance indicators
- Analyze student performance and participation data to support attaining the MCPS performance targets
- Provide challenging instruction in critical thinking, student discourse, investigative and problem-solving skills, and use of technology to extend and enrich conceptualization
- Provide programs and opportunities that promote appropriate social and emotional development and students who demonstrate positive, caring acts of good citizenship
- Provide focused professional development for instructional staff members on the implementation of the MCPS curricula.
- Monitor the MSMC and the Middle Years Programme International Baccalaureate, magnet and center programs to identify the components that contribute to increased student achievement
- Conduct instructional program reviews, participate in academic steering committees and school improvement team meetings to identify supports to improve both teaching and learning, particularly in schools that did not meet AYP
- Engage in vertical articulation within and across all grade levels to support and program for all students

Performance Measures

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

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
AMO	80.8	85.6	90.4
Aggregate	89.0	91.8	94.5
African American	82.3	86.8	91.2
Asian	95.1	97.0	97.6
Hispanic	79.7	84.8	89.9
White	96.0	97.0	98.0
FARMS	77.1	82.9	88.6
LEP	54.2	65.7	77.1
SPED	66.8	75.1	83.4

Explanation: The 2010 MSA Reading AMO was 80.8 percent. Not all NCLB groups met the given 2010 Reading AMO. Staff members will continue to address the academic needs of African American and Hispanic students and students in the NCLB special service groups of special education, FARMS, and limited English proficiency. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

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

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
AMO	71.4	78.6	85.7
Aggregate	78.8	84.1	89.4
African American	63.0	72.3	82.5
Asian	92.9	94.7	96.5
Hispanic	63.5	72.7	81.8
White	91.5	93.7	95.8
FARMS	59.1	69.4	79.6
LEP	41.7	56.3	70.9
SPED	47.3	60.5	73.7

Explanation: The 2010 MSA Mathematics AMO was 71.4 percent. Not all NCLB groups met the given 2010 Mathematics AMO. Staff members will continue to address the academic needs of African American and Hispanic students and students in the NCLB special service groups of special education, FARMS, and limited English proficiency. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

Performance Measure 3: Grade 8 Algebra: In FY 2011, the target for successful completion of Algebra 1 or higher by the end of Grade 8 was to be determined. The target will be set for FY 2012 pending the recommendations of the MCPS K–12 Mathematics Workgroup. In the interim, schools will continue to monitor student enrollment and successful completion of Algebra 1 or higher at the grade of C with an emphasis on the performance of African American and Hispanic students.

Budget Explanation
Middle Schools—131/136

The FY 2012 request for the middle schools is $200,419,601, an increase of $538,526 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—($1,713,930)
There is decrease of $1,713,930 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($13,425)
Realignments are budgeted to address priority spending needs for middle schools. There is decrease of $50,000 from summer employment and a corresponding increase for extracurricular activities, and a decrease of $26,294 from staff development travel funds to support local travel mileage reimbursement. In addition, there is a realignment of 4.4 literacy coach positions and $360,576, and 3.0 middle school team leader positions and $220,608 to fund 7.4 middle schools classroom teacher positions and $581,184. There also are realignments between the elementary, middle, and high schools levels. There is a realignment of $335,073 to the elementary schools budget and $5,011 to the high schools budget to support sick and annual leave, professional part-time salaries, stipends, substitutes, supplies and materials, and supporting services part-time salaries. In addition, there is a realignment of $10,449 from the elementary schools budget to this budget to support contractual services for the library circulation system and school adjudicators, and $23,000 from the high schools budget for professional part-time salaries and extracurricular activities.

The United States Department of Education provided the Montgomery County Public Schools with funding through the American Recovery and Reinvestment Act (ARRA) to be spent throughout FY 2010 and FY 2011. The loss of this revenue requires that some local funding be provided for mission-critical functions. Of the $583,200 budgeted for the IDEA-ARRA Early Intervening Services Project, $318,707 in local funding is required to continue the Middle School Extended Day/Year program. The amount for part-time salaries added to this budget is $293,210.

Enrollment Changes—$1,846,905
There is an increase of $1,846,905 and 34.375 positions due to a projected increase of 565 students. This includes 35.0 teacher positions and $1,749,825, a .250 paraeducator position and $6,770, and a .125 lunch hour aide position and $3,623. The budget is reduced by $27,080 and a 1.0 media assistant position. There also are increases to the budget of $113,767 for substitutes, textbooks, instructional materials, and media centers.

Other—$418,976
There is an increase to this budget of $296,658 for contractual services to support the library circulation system. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $122,318.

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Selected Program Support Information—FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Grade 6–8	30,532	30,378	30,907	FY 2012 change—529

Average Class Size *Average class sizes are used to meet the Board's maximum class size guidelines*	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
	25.0	25.0	25.0	

Average Student/ Counselor Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Middle School	227:1	226:1	230:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform	10.8	10.8	Provides 0.4 positions per school Non-middle school reform school
Math Support Teachers**	38.0	38.0	

Special Programs	Budgeted FY 2011	Projected FY 2012	Comments
Special Programs Teacher	8.2	8.2	

**Special Education enrollment and staffing are shown in Chapter 5.*
***These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated.*
Teacher staffing formula on page D-1.

CONTENTS

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	2,505.825	2,451.825	2,451.825	**2,486.200**	34.375
Position Salaries	$188,321,072	$186,498,995	$186,498,995	**$186,518,203**	$19,208
Other Salaries					
Summer Employment		206,866	206,866	**156,866**	(50,000)
Professional Substitutes		3,472,534	3,472,534	**3,283,077**	(189,457)
Stipends		1,491,708	1,491,708	**1,464,708**	(27,000)
Professional Part Time		1,279,115	1,279,115	**1,599,225**	320,110
Supporting Services Part Time		143,950	143,950	**143,950**	
Other		808,548	808,548	**823,537**	14,989
Subtotal Other Salaries	7,163,563	7,402,721	7,402,721	**7,471,363**	68,642
Total Salaries & Wages	195,484,635	193,901,716	193,901,716	**193,989,566**	87,850
02 Contractual Services					
Consultants		38,209	38,209	**38,209**	
Other Contractual		320,732	320,732	**630,939**	310,207
Total Contractual Services	356,441	358,941	358,941	**669,148**	310,207
03 Supplies & Materials					
Textbooks		1,247,975	1,247,975	**1,304,053**	56,078
Media		585,641	585,641	**609,911**	24,270
Instructional Supplies & Materials		2,517,927	2,517,927	**2,645,314**	127,387
Office					
Other Supplies & Materials		148,986	148,986	**131,720**	(17,266)
Total Supplies & Materials	4,745,621	4,500,529	4,500,529	**4,690,998**	190,469
04 Other					
Local Travel		95,846	95,846	**122,140**	26,294
Staff Development		26,294	26,294		(26,294)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		997,749	997,749	**947,749**	(50,000)
Total Other	997,504	1,119,889	1,119,889	**1,069,889**	(50,000)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment	45,724				
Grand Total	$201,629,925	$199,881,075	$199,881,075	**$200,419,601**	$538,526

CONTENTS

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
2	P	Principal		38.000	38.000	38.000	**38.000**	
2	O	Supervisor		1.000	1.000	1.000	**1.000**	
2	N	Coordinator		6.000	6.000	6.000	**6.000**	
2	N	Assistant Principal		68.000	67.000	67.000	**67.000**	
2	N	Asst Sch Administrator (11 mo)		15.000	15.000	15.000	**15.000**	
3	BD	Teacher, Reading	X	27.000	27.000	27.000	**27.000**	
3	BD	Counselor, Secondary	X	111.500	103.500	103.500	**103.500**	
3	BD	Media Specialist	X	38.000	38.000	38.000	**38.000**	
3	BD	Counselor, Resource	X	31.000	31.000	31.000	**31.000**	
3	AD	Teacher	X	1,271.100	1,234.500	1,234.500	**1,276.900**	42.400
3	AD	Teacher, Academic Intervention		40.500	38.500	38.500	**38.500**	
3	AD	Teacher, Staff Development	X	27.000	21.600	21.600	**21.600**	
3	AD	Math Content Specialist	X	11.000	11.000	11.000	**11.000**	
3	AD	Teacher, Alternative Programs	X	28.000	28.000	28.000	**28.000**	
3	AD	Literacy Coach	X	11.000	11.000	11.000	**6.600**	(4.400)
3	AD	Teacher, Special Programs	X	9.200	8.200	8.200	**8.200**	
3	AD	Middle School Team Ldr	X	69.000	69.000	69.000	**66.000**	(3.000)
3	AD	Content Specialist	X	55.000	55.000	55.000	**55.000**	
3	AD	Teacher, Resource	X	224.000	224.000	224.000	**224.000**	
3	25	IT Systems Specialist		38.000	38.000	38.000	**38.000**	
3	17	Media Services Technician		1.000	1.000	1.000	**1.000**	
2	16	School Financial Specialist		38.000	38.000	38.000	**38.000**	
2	16	School Admin Secretary		38.000	38.000	38.000	**38.000**	
3	16	Instructional Data Assistant	X	34.900	34.900	34.900	**34.900**	
2	14	Security Assistant	X	69.000	69.000	69.000	**69.000**	
2	13	School Secretary II	X	21.500	21.500	21.500	**21.500**	
2	13	School Secretary II		41.000	41.000	41.000	**41.000**	
2	12	School Secretary I	X	46.250	46.250	46.250	**46.250**	
3	12	Paraeducator	X	19.807	19.807	19.807	**20.057**	.250
3	12	Media Assistant	X	42.550	42.550	42.550	**41.550**	(1.000)
3	7	Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	**34.643**	.125
	Total Positions			**2,505.825**	**2,451.825**	**2,451.825**	**2,486.200**	**34.375**

High Schools

Principal (Q)	**25.0**
Principal, Edison High School of Technology (P)	**1.0**
Coordinator (N)	**3.0**
Assistant Principal (N)	**68.0**
Assistant Principal, Edison High School of Technology (N)	**1.0**
Assistant School Administrator (N)	**20.0**
School Business Administrator (H)	**26.0**
IT Systems Specialist (18–25)	**27.0**
School Administrative Secretary (16)	**26.0**
Security Team Leader (16)	**25.0**
School Registrar (16)	**25.5**
School Financial Specialist (16)	**26.0**
Security Assistant (14)	**113.0**
School Secretary I and II (12–13)	**144.725**
Office Assistant II (9)	**1.0**

Guidance and Counseling

Resource Counselor (B–D)	25.0
Counselor (B–D)	154.5
Career Information Coordinator (15)	26.0

Instructional Media Center

Media Specialist (B–D)	25.0
Media Services Technician (15)	25.0
Media Assistant (12)	51.5

Other Support Services

Building Services (6–16)	378.5*
Food Services (6–16)	155.122*

Grades 9–12

Teachers	
9–12 (A–D)	1966.5
Vocational Education (A–D)	2.4*
Support Services	
Dual Enrollment Program Assistant (15)	4.26
English Composition Assistant (16)	58.250
Paraeducator, JROTC (13)	7.0
Paraeducator (11–12)	50.120
Paraeducator, Vocational Education (11–12)	2.0*
Teacher Assistant (8)	3.575

Special Services

Teachers	
Staff Development (A–D)	21.5
Vocational Support (A–D)	20.0
Resource (A–D)	201.0
Athletic Director (A–D)	25.0
Academic Intervention (A–D)	20.0
Special Programs (A–D)	47.1
Career Preparation (A–D)	20.5
ESOL (A–D)	75.430*
ESOL Resource (A–D)	20.2*
Alternative Programs (A–D)	19.0
Support Services	
Paraeducator, ESOL (11–12)	25.395*

Special Education

F.T.E. Positions 3,303.03

(*In addition chart includes 659.047 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Mission

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

Major Functions

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

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

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

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

Trends and Accomplishments

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

- The Challenge Index compiled by Newsweek, June 2010, featured all 25 eligible MCPS high schools in the top 3.5 percent of the nation's high schools for the fourth consecutive year. Newsweek measures the rigor of a high school academic program by the number of AP or International Baccalaureate tests taken by all students at a school compared to the number of graduating seniors.
- The overall percentage of high school students enrolled in at least one Honors or AP course in 2009–2010 was 79.0 percent, a continuation of improvement in student achievement, and the percentage of enrollment for each racial/ethnic group in 2009–2010 was as follows: African American 66.9 percent; Asian American 90.3 percent; Hispanic 63.3 percent; white 90.0 percent. Enrollment in these rigorous courses has risen 16.1 percent since 2000–2001, including a rise of 2.2 percent in 2007–2008 over the previous school year. Students in MCPS took 28,575 AP examinations, with 72.3 percent earning a score of 3 or higher in 2009.
- The class of 2010's combined SAT score of 1653 topped the average Maryland score by 151 points and the average national score by 144 points. Average scores were 1405 for African American students, 1769 for Asian American students, 1452 for Hispanic students, and 1748 for white students. The SAT was taken by 7,179 graduating seniors, producing a participation rate of 71.4 percent. At the same time, MCPS saw a marked increase in ACT participation, from 1,165 in 2005 to 10,050 in 2009. Decreases in SAT participation between 2009 and 2010 were countered by increases in the percentages of students of all races/ethnicities who took the ACT instead of the SAT. Between 2009 and 2010, the percentage of MCPS African American graduates who took the ACT increased 4.7 points, a change more than two times that for Asian American and White students. Likewise, between 2009 and 2010, the percentage of MCPS Hispanic graduates who took the ACT Increased 3.2 points, a change nearly two times that for Asian American and White students. SAT and ACT participation and success is supported by the initiative that provides free access to all high school students to Triumph College Admissions as well as local school preparation sessions prior to each administration of the SAT and ACT.

- High schools administer the PSAT test to all Grade 10 students to determine readiness for SAT success and to provide data for needed instructional adjustments and enrollment in Honors and AP courses.

Major Mandates

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

The Office of Curriculum and Instructional Programs, under the direction of the HSA Steering Committee, and in collaboration with other MCPS offices, is responsible for coordinating HSA support and implementing the Bridge Plan throughout all MCPS high schools, Alternative Programs, and the Regional Institute for Children and Adolescents. Each school has designated a HSA team leader and a Bridge Plan contact person to coordinate and support each school's HSA program. A web-based program developed by MCPS, HSA Prep Online, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, Biology, and Government. In addition, the Office of the Chief Technology Officer has developed the HSA Bridge Plan Site, a Focal Point site available to principals and designated staff members that provides eligibility reports, an eligibility letter, a calendar, and important MSDE and MCPS Bridge Plan documents.

School staff member's work with students to complete required projects in HSA Workshop classes scheduled during the day and in High School Plus (HS+).

Strategies

- High school administrators and leadership teams continue to address the continuing disparity in student scores by race and ethnicity. High schools have implemented programs, including after-school and lunch time tutoring and support, ninth-grade teams, academies, signature programs, and local summer school classes to provide support and acceleration for all students.
- Staff members in OCIP collaborate with classroom teachers to promote literacy skills in all content areas. This includes supporting administrators and teachers to implement the READ 180 intervention program for students reading two or more years below grade-level.
- Triumph College Admissions, an online tool for preparing students for the PSAT, SAT, and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The PSAT-SAT-ACT SharePoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the SharePoint site to support teachers and other staff members in using Triumph online resources to prepare students for success on the ACT and SAT. The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT and ACT. Additional materials provide support for students in the college application process.
- OCIP provides the MCPS HSA Prep Online website for use by students preparing to retake any of the four HSAs.
- Students enroll in HSA Workshop during the school day or during HS+ for support in completing HSA Bridge Projects and preparing for success on the HSAs.
- Plan for professional development that supports a rigorous and challenging instructional program for all students.

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Performance Measures

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

Performance Targets	FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
1. Percentage of students passing the HSA in	81.81		
English		100	100
Algebra		100	100
NSL		100	100
Biology		100	100
2. Percentage of high schools meeting AYP	60	100	100
3. Number and percentage of all students and subgroups enrolled in Honors, AP, and other advanced courses.	9.0	80.0	81.5
4. Number and percentage of all students and subgroups taking PSAT in Grade 10.	90	92.0	95.0
5. Number and percentage of all students and subgroups taking SAT/ACT.	77.3	80.0	82.0

Budget Explanation High Schools—141/142/143/147/148/149/151/152/163

The current FY 2011 budget for the high schools is changed from the budget adopted by the Board of Education on June 8, 2010. The change is a result of a realignment of $100,000 from the high schools media centers budget to the elementary schools instructional materials budget. There is also a realignment of $80,787 from the elementary schools professional part-time salaries budget to the high schools professional part-time salaries budget.

The FY 2012 request for the high schools is $271,092,874, an increase of $3,185,246 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—$1,315,321
There is an increase of $1,315,321 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($194,232)
Realignments are budgeted to address priority spending needs for high schools. There is a realignment of $134,574 from professional part-time salaries and a corresponding increase for extracurricular activities, and a decrease of $23,602 from staff development travel funds to support local travel mileage reimbursement.

In addition, there are realignments between the elementary, middle, and high schools budgets. There is a realignment of $405,000 to the elementary schools budget and $23,000 to the middle schools budget to support sick and annual leave reimbursement, professional part-time salaries, stipends, substitutes, supplies and materials, and extracurricular activities. There is also a realignment from the middle schools budget to this budget of $5,011 for supporting services part-time salaries.

There is also a realignment of $1,140 from the high schools budget for professional part-time salaries to the Department of Financial Services for employee benefits.

Enrollment Changes—$1,705,379
There is an increase of $1,705,379 and 31.275 positions due to a projected increase of 459 students. This includes 29.4 teacher positions and $1,469,853, 3.0 assistant school administrator positions and $327,660, a .250 English composition assistant position and $6,770, a .125 paraeducator position and $3,385, and a .5 media assistant position and $13,540. The budget is reduced by $247,014 and 2.0 assistant principal positions. There also are increases to the budget of $131,185 for athletics, substitutes, textbooks, instructional materials, and media center materials.

Other—$358,778
An additional $163,935 is budgeted to provide funding for the annual maintenance and support for the student scheduling program. Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $194,843.

High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools 301-279-3127

Selected Program Support Information FY 2012

Student Enrollment	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
Grade 9–12	44,410	44,386	44,896	FY 2012 change—510

Average Class Size

Average class sizes are used to meet the Board's maximum class size guidelines	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
	25.8	26.7	26.7	

Student/Counselor Ratio	Actual FY 2011	Projected FY 2011	Projected FY 2012	Comments
High School	249:1	249:1	252:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2011	Projected FY 2012	Comments
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Math Support*	14.1	14.1	

Special/Signature Programs	Budgeted FY 2011	Projected FY 2012	Comments
Northeast Consortium	7.1	7.1	Includes 3 resource teachers
Downcounty Consortium	27.4	27.7	Includes 5 resource teachers
Special program teachers	44.1	44.1	

**Special Education enrollment and staffing are shown in Chapter 5.*
***These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated.*
Teacher staffing formula on page D-1.

CONTENTS

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	3,353.795	3,268.755	3,268.755	**3,303.030**	34.275
Position Salaries	$249,942,582	$241,984,626	$241,984,626	**$245,104,038**	$3,119,412
Other Salaries					
Summer Employment		290,610	290,610	**263,475**	(27,135)
Professional Substitutes		4,001,279	4,001,279	**3,740,346**	(260,933)
Stipends		6,404,144	6,404,144	**6,450,883**	46,739
Professional Part Time		1,798,296	1,879,083	**1,776,850**	(102,233)
Supporting Services Part Time		284,011	284,011	**275,748**	(8,263)
Other		2,119,614	2,119,614	**2,104,625**	(14,989)
Subtotal Other Salaries	13,177,928	14,897,954	14,978,741	**14,611,927**	(366,814)
Total Salaries & Wages	263,120,510	256,882,580	256,963,367	**259,715,965**	2,752,598
02 Contractual Services					
Consultants		61,431	61,431	**54,290**	(7,141)
Other Contractual		751,328	751,328	**748,711**	(2,617)
Total Contractual Services	616,233	812,759	812,759	**803,001**	(9,758)
03 Supplies & Materials					
Textbooks		1,789,618	1,789,618	**1,859,386**	69,768
Media		813,448	713,448	**740,111**	26,663
Instructional Supplies & Materials		4,147,975	4,147,975	**4,321,874**	173,899
Office				**307**	307
Other Supplies & Materials		184,605	184,605	**348,540**	163,935
Total Supplies & Materials	8,189,814	6,935,646	6,835,646	**7,270,218**	434,572
04 Other					
Local Travel		187,985	187,985	**210,024**	22,039
Staff Development		482,143	482,143	**444,259**	(37,884)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		2,625,728	2,625,728	**2,624,095**	(1,633)
Total Other	3,020,616	3,295,856	3,295,856	**3,278,378**	(17,478)
05 Equipment					
Leased Equipment					
Other Equipment				**25,312**	25,312
Total Equipment	104,976			**25,312**	25,312
Grand Total	$275,052,149	$267,926,841	$267,907,628	**$271,092,874**	$3,185,246

CONTENTS

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
		141 High Schools						
2	Q	Principal		25.000	25.000	25.000	**25.000**	
2	N	Coordinator		3.000	3.000	3.000	**3.000**	
2	N	Principal Asst High		69.000	70.000	70.000	**68.000**	(2.000)
2	N	Asst Sch Administrator (11 mo)		17.000	17.000	17.000	**20.000**	3.000
2	H	School Business Admin		25.000	25.000	25.000	**25.000**	
3	BD	Counselor, Secondary	X	153.500	153.500	153.500	**153.500**	
3	BD	Media Specialist	X	29.000	25.000	25.000	**25.000**	
3	BD	Counselor, Resource	X	25.000	25.000	25.000	**25.000**	
3	AD	Teacher	X	1,985.400	1,916.600	1,916.600	**1,946.000**	29.400
3	AD	Teacher, Academic Intervention	X	23.000	20.000	20.000	**20.000**	
3	AD	Teacher, Staff Development	X	26.000	21.000	21.000	**21.000**	
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	20.000	20.000	20.000	**20.000**	
3	AD	Teacher, Career Preparation	X	20.500	20.500	20.500	**20.500**	
3	AD	Teacher, Special Programs	X	50.600	44.100	44.100	**47.100**	3.000
3	AD	Teacher, Resource	X	197.000	197.000	197.000	**197.000**	
3	25	IT Systems Specialist		26.000	26.000	26.000	**26.000**	
3	17	Media Services Technician		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		25.500	25.500	25.500	**25.500**	
2	16	School Admin Secretary		25.000	25.000	25.000	**25.000**	
2	16	Security Team Leader	X	25.000	25.000	25.000	**25.000**	
3	16	English Composition Asst	X	58.000	58.000	58.000	**58.250**	.250
3	15	Dual Enrollment Program Assist	X		4.260	4.260	**4.260**	
3	15	Career Information Coordinator		25.000	25.000	25.000	**25.000**	
2	14	Security Assistant	X	112.000	112.000	112.000	**112.000**	
2	13	School Secretary II	X	32.850	32.850	32.850	**32.850**	
2	13	School Secretary II		28.000	28.000	28.000	**28.000**	
3	13	Paraeducator JROTC	X	7.000	7.000	7.000	**7.000**	
2	12	School Secretary I	X	82.875	82.875	82.875	**82.875**	
3	12	Paraeducator	X	49.745	49.745	49.745	**49.870**	.125
3	12	Media Assistant	X	51.000	51.000	51.000	**51.500**	.500
3	8	Teacher Assistant	X	3.575	3.575	3.575	**3.575**	
		Subtotal		**3,314.545**	**3,232.505**	**3,232.505**	**3,266.780**	**34.275**
		142 Edison High School of Technology						
2	P	Principal		1.000	1.000	1.000	**1.000**	
2	N	Assistant Principal		1.000	1.000	1.000	**1.000**	
2	H	School Business Admin		1.000	1.000	1.000	**1.000**	
3	BD	Counselor, Secondary	X	2.000	2.000	2.000	**1.000**	(1.000)
3	AD	Teacher	X	21.000	19.000	19.000	**20.500**	1.500
3	AD	Teacher, Staff Development	X	1.000	1.000	1.000	**.500**	(.500)

CONTENTS

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Resource	X	5.000	4.000	4.000	**4.000**	
3	25 IT Systems Specialist		1.000	1.000	1.000	**1.000**	
2	16 School Financial Specialist		1.000	1.000	1.000	**1.000**	
2	16 School Admin Secretary		1.000	1.000	1.000	**1.000**	
3	15 Career Information Coordinator		1.000	1.000	1.000	**1.000**	
2	14 Security Assistant	X	1.000	1.000	1.000	**1.000**	
2	13 School Secretary II		1.000	1.000	1.000	**1.000**	
3	12 Paraeducator	X	.250	.250	.250	**.250**	
2	9 Office Assistant II	X	1.000	1.000	1.000	**1.000**	
	Subtotal		**39.250**	**36.250**	**36.250**	**36.250**	
	Total Positions		**3,353.795**	**3,268.755**	**3,268.755**	**3,303.030**	**34.275**

Office of School Performance

Chief School Performance Officer	1.0
Community Superintendent	6.0
School Performance Director II (Q)	6.0
Executive Assistant (P)	1.0
Supervisor (O)	1.0
Administrative Assistant (N)	1.0
Coordinator (N)	1.0
Instructional Specialist (B/D)	1.0
Data Support Specialist I (21)	1.0
Administrative Services Manager II (18)	1.0
Administrative Services Manager I (17)	8.0
Administrative Secretary III (16)	5.5
Administrative Secretary I (14)	1.0

Summer School and High School Plus

Fiscal Specialist I (24)	1.0
Fiscal Assistant II (15)	1.0

Schools

Elementary	131
Middle	38
High/Edison	26
Special Program Centers	5

Division of Title I Programs

F.T.E. Positions 36.5

Office of School Performance—617/562/564

Dr. Frank H. Stetson, Chief School Performance Officer 301-517-8258

Mission

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

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

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

Major Functions

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

OSP comprises a chief school performance officer, who is responsible for the office, and six community superintendents, each of whom oversees from 29 to 40 schools and special education schools or centers that are organized in geographically contiguous quad or quint clusters. Supporting schools and the community superintendents are seven directors of school performance whose responsibilities include reviewing Baldrige-guided School Improvement plans, analyzing school data with the principals, monitoring the effectiveness of direct support to schools, and providing assistance to principals on all school-based issues. The Division of Title I Programs implements the Title I program and ensures compliance with federal and state laws and regulations. Additionally, an instructional specialist provides support with the systemic school improvement planning processes and efforts to support schools in improvement.

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

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

OSP oversees 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 selects and assigns new assistant principals and assistant school administrators. OSP and OHRD coordinate efforts in determining and assigning principal interns to elementary and secondary schools. In addition, the offices collaborate on screening and interviewing outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. Community superintendents and directors of school performance conduct formal observations of principals, and community superintendents conduct all principal evaluations using the Administrative and Supervisory Professional Growth System. Community superintendents and directors of school performance conduct staff appeal hearings and serve as second observers for under-performing assistant principals. Additionally, OSP reviews the evaluations of all assistant principals to ensure that school administrative teams are functioning effectively. Community superintendents serve on second year assistant principal trainee and elementary intern development teams. Directors of school performance serve on all first year elementary assistant principal trainee development teams. The office also coordinates the placement of teachers with OHRD.

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

OSP leads the M-Stat process where individual student and school progress on key data points is analyzed and monitored. Along with this process, OSP works closely with the Office of the Chief Technology Officer (OCTO) to ensure that data guides how principals and teachers examine their students' and schools' performance and adjust their instructional plans. The use of academic indicators and data analysis from myMCPS directs supervisory and school improvement discussions between OSP and principals. Monitoring school performance on reading benchmarks from the MCPSAP-PR, the TerraNova 2, Advanced Math by Grade 5, Algebra or Above by Grade 8, the MSAs, the HSAs,

Office of School Performance—617/562/564

Dr. Frank H. Stetson, Chief School Performance Officer 301-517-8258

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

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

Responsibility for the summer school program and the High School Plus program is an OSP function. High School Plus provides local school programming for students who previously would have needed to attend a regional evening high school site. Additionally, OSP supervises and supports the Alternative Programs that work to provide a positive and effective educational program for adolescents who have not been successful in comprehensive schools for reasons that include delinquency, truancy, substance abuse, and classroom disruption. Each comprehensive middle and high school operates a Level 1 program for students who need additional support in academic, social/emotional and behavior management areas. Alternative Programs also operates four Level 2 programs located outside of the comprehensive school setting. These secondary programs provide direct instruction in the areas of academics and social emotional development. The Level 3 Randolph Academy high school program and the Level 3 Fleet Street middle school program serve students in lieu of expulsion; and a 45-day alternative program serves special education students who are involved with drugs, weapons, or serious bodily injury offenses.

Trends and Accomplishments

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

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

The lower class size initiative begun in FY 2001 for kindergarten, first and second grades has been implemented in 61 schools. The office manages the school-based administrator selection and assignment process, and the interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of principal interns, assistant principals and assistant school administrators, assigning six principal interns, 67 assistant principals, and 14 assistant school administrators during FY 2011.

Major Mandates

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

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

Strategies

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

Office of School Performance—617/562/564

Dr. Frank H. Stetson, Chief School Performance Officer 301-517-8258

Performance Measure

Performance Measure: Number of schools progressing toward the system targets:

FY 2010 Actual	FY 2011 Estimate	FY 2012 Recommended
189	191	195

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

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

The FY 2012 request for this office is $5,860,675, a decrease of $249,301 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—($68,477)
There is decrease of $68,477 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Reductions—($180,824)
There is reduction of a 1.0 director II position and $148,649 and a .5 administrative secretary III position and $32,175. As a result of the reduction, the duties of the director II position will be absorbed by the remaining six Office of School Performance directors. The duties and responsibilities of the .5 administrative secretary III position will be performed by other staff.

CONTENTS

Office of School Performance - 617/562/564

Frank H. Stetson, Chief School Performance Officer

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	40.000	38.000	38.000	**36.500**	(1.500)
Position Salaries	$4,104,412	$4,194,897	$4,194,897	**$3,945,596**	($249,301)
Other Salaries					
Summer Employment		1,060,339	1,060,339	**1,060,339**	
Professional Substitutes		29,394	29,394	**29,394**	
Stipends					
Professional Part Time		63,036	63,036	**63,036**	
Supporting Services Part Time		285,318	285,318	**285,318**	
Other		356,629	356,629	**356,629**	
Subtotal Other Salaries	2,070,763	1,794,716	1,794,716	**1,794,716**	
Total Salaries & Wages	6,175,175	5,989,613	5,989,613	**5,740,312**	(249,301)
02 Contractual Services					
Consultants		5,070	5,070	**5,070**	
Other Contractual		9,770	9,770	**9,770**	
Total Contractual Services	8,914	14,840	14,840	**14,840**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		39,705	39,705	**39,705**	
Office		16,915	16,915	**16,915**	
Other Supplies & Materials					
Total Supplies & Materials	51,563	56,620	56,620	**56,620**	
04 Other					
Local Travel		26,841	26,841	**26,841**	
Staff Development		1,587	1,587	**1,587**	
Insurance & Employee Benefits					
Utilities					
Miscellaneous		20,475	20,475	**20,475**	
Total Other	28,873	48,903	48,903	**48,903**	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$6,264,525	$6,109,976	$6,109,976	**$5,860,675**	($249,301)

CONTENTS

Office of School Performance - 617/562/564

Frank H. Stetson, Chief School Performance Officer

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
2		Chief Sch Performance Officer		1.000	1.000	1.000	**1.000**	
2		Community Superintendent		6.000	6.000	6.000	**6.000**	
2		Director Acad Supp Initiatives		1.000				
2	Q	Director II		8.000	7.000	7.000	**6.000**	(1.000)
2	P	Executive Assistant		1.000	1.000	1.000	**1.000**	
2	O	Supervisor		1.000	1.000	1.000	**1.000**	
2	N	Administrative Assistant		1.000	1.000	1.000	**1.000**	
2	N	Coordinator		1.000	1.000	1.000	**1.000**	
3	BD	Instructional Specialist			1.000	1.000	**1.000**	
2	24	Fiscal Specialist I		1.000	1.000	1.000	**1.000**	
2	21	Data Support Specialist I		1.000	1.000	1.000	**1.000**	
2	18	Admin Services Manager II		1.000	1.000	1.000	**1.000**	
2	17	Admin Services Manager I		8.000	8.000	8.000	**8.000**	
2	16	Administrative Secretary III		7.000	6.000	6.000	**5.500**	(.500)
2	15	Fiscal Assistant II		1.000	1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Total Positions			**40.000**	**38.000**	**38.000**	**36.500**	**(1.500)**

Division of Title I Programs

Director I (P)	**1.0**
Supervisor (O)	**1.0**
Accountant (22)	**1.0**
Administrative Secretary II (15)	**1.0**
Data Systems Operator II (15)	**0.5**
Fiscal Assistant II (15)	**1.0**

Academic Support

Instructional Specialist (B–D)	6.0
Evaluation Specialist (B–D)	0.5
Teacher, Special Programs (A–D)	1.5
Administrative Secretary I (14)	1.0

F.T.E. Positions 137.378

(Includes 122.878 school based positions shown on K–12 charts)

Division of Title I Programs—941

Dr. Felicia Lanham Tarason, Director 301-230-0660

Mission

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

Major Functions

DTP is responsible for implementing the Title I Part A and the American Recovery and Reinvestment Act programs and ensuring compliance with federal and state regulations, which are a part of NCLB. DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL) and the 21st Century Community Learning Center Grant (21st CCLC) programs. The division's goals are aligned with *Our Call to Action: Pursuit of Excellence*—The Strategic Plan for the Montgomery County Public Schools 2010–2015.

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

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

The division collaborates with other Montgomery County Public Schools (MCPS) units, particularly the Division of English for Speakers of Other Languages/Bilingual Programs, the Department of Family and Community Partnerships, OSP, and county and community agencies to plan and implement extended-time programs that minimize academic loss over the summer, preview new knowledge and skills students will encounter in their next grade level, and provide opportunities for both development of skills and accelerated learning. The division also supports staff development linked to school improvement plans (SIPs) and works with schools to adopt, extend, and refine new instructional strategies that assist all students in achieving academic success. DTP also works closely with the Division of Early Childhood Programs and Services (DECPS) to implement full-day Head Start classes in Title I schools.

Trends and Accomplishments

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

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

In July 2010, more than 6,000 students in kindergarten through Grade 5, including eligible private school and homeless students, attended at least a portion of the four-week summer program held at 30 Title I schools as a part of the ELO SAIL project. This program purchased instructional materials, a preview curriculum, and instruction focused on the refinement of skills essential for the upcoming grade level. Transportation, breakfast, and lunch also were provided. Staff development was offered as a key component of ELO SAIL. The Montgomery County Police Department provided school crossing guards. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

The 21st CCLC grant funds an afternoon complement program to ELO SAIL in eight Title I schools with the Arts and Humanities Council of Montgomery County, the Montgomery County Recreation Department, the recreation departments of the City of Gaithersburg and the City of Rockville, and Linkages to Learning. The focus of the grant is to provide an enhanced summer experience for students in a safe environment. Approximately 950 students participated. Various artists presented a range of multicultural programs at each of the schools, along with recreational activities. The 21st CCLC grant extended the summer program day by three and a half hours. The parent outreach component, provided by Linkages to Learning, included funding for English classes for adults and for training to support at-home literacy efforts.

School Choice and Supplemental Educational Services (SES) are not required at any MCPS schools during the 2010–2011 school year.

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

Division of Title I Programs—941

Dr. Felicia Lanham Tarason, Director 301-230-0660

Major Mandates

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

Strategies

- Implement Title I mandates of NCLB through close collaboration with schools and MCPS divisions and departments, especially as they relate to mandated actions such as highly-qualified staff, parent involvement, professional development, school improvement plans, and private school programming, as well as support for homeless and neglected students
- Provide required technical support through the use of instructional specialists assigned to work with Title I schools
- Support a comprehensive school improvement process as well as curriculum implementation
- Support schools in the design and delivery of scientifically research-based instructional practices
- Assist school personnel in assessment, collection, and analysis of formal and informal data for use in monitoring student performance and reviewing the effectiveness of academic interventions and instructional strategies
- Collaborate with schools and MCPS offices and divisions in the development of personalized family involvement policies designed to systematically implement comprehensive family outreach and training programs that effectively support student achievement
- Implement the ELO SAIL program in Title I schools
- Collaborate with the DECPS to implement 21 full-day Head Start classes in 19 Title I schools
- Provide professional development for Head Start teachers and paraeducators

Performance Measures

Performance Measure: Percentage of Title I schools that achieve AYP through strategic use of funds and resources to support the implementation of the SIPs.

FY 2010 Actual	FY 2011 Estimated	FY 2012 Recommended
67%	75%	85%

Explanation: In FY 2010, 67 percent of the Title I schools achieved AYP. DTP created a guide, Title I School Improvement Planning: Alignment with the Baldrige-guided School Improvement Process, to support the development of the SIP for each Title I school and offers ongoing technical assistance to ensure effective implementation. All schools must meet AYP standards in all applicable subgroups, as measured by the Maryland School Assessment in order to achieve this goal.

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

FY 2010 Actual	FY 2011 Estimated	FY 2012 Recommended
47%	80%	90%

Explanation: In summer 2010, 47 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment, attended the ELO SAIL program. ELO SAIL attendance is reported in two ways. An average of 47 percent of eligible students attended the program. The average ELO SAIL daily attendance of students enrolled was 84. However, previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer and a greater number will maintain or gain skills necessary for the upcoming grade level.

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

FY 2010 Actual	FY 2011 Estimated	FY 2012 Recommended
100%	100%	100%

Explanation: In FY 2010 the program included 21 classes in 19 Title I schools. The goal of the full-day program is to provide students with additional learning time to develop the essential skills needed for school success.

Division of Title I Programs—941

Dr. Felicia Lanham Tarason, Director 301-230-0660

Budget Explanation
Division of Title I Programs—941

The FY 2012 request for this division is $17,959,175, an increase of $253,541 over the current FY 2011 budget. An explanation of this change follows.

Continuing Salary Costs—$406,106
There is an increase of $406,106 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($11,157)
There is a realignment of $11,157 from this program to the Division of Title I Programs within the Department of Management, Budget, and Planning to support employee salaries.

Other—($141,408)
The projected grant revenue for FY 2012 does not support the entire amount required for current employee salaries. Therefore, there is a reduction in professional part-time salaries of $141,408.

Project's Funding History

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$17,705,634	$17,705,634	$17,959,175
State			
Other			
County			
Total	$17,705,634	$17,705,634	$17,959,175

* There is $81,822 in Title I funding budgeted in the Department of Management, Budget, and Planning.

Budget Explanation
Division of Title I ARRA Program—941

The FY 2012 request for this grant project is $0, a decrease of $5,906,005 from the current FY 2011 current budget. An explanation of this change follows.

Continuing Salary Costs—$293,452
There is an increase of $293,452 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($6,199,457)
The United States Department of Education provided the Montgomery County Public Schools with funding through the American Recovery and Reinvestment Act (ARRA) to be spent throughout FY 2010 and FY 2011. The loss of this revenue requires that some local funding be provided for mission-critical functions. Of the $5,906,005 budgeted for the Title I ARRA Program, $293,452 in local funding is required to support teacher salaries in the elementary schools budget.

Project's Funding History

	FY 2011 Projected 7/1/10	FY 2011 Received 11/30/10	FY 2012 Projected 7/1/11
Federal	$5,906,005	$5,906,005	$0
State			
Other			
County			
Total	$5,906,005	$5,906,005	$0

CONTENTS

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	**FY 2012 Request**	FY 2012 Change
01 Salaries & Wages					
Total Positions (FTE)	241.875	229.375	229.375	**137.378**	(91.997)
Position Salaries	$15,445,709	$14,560,312	$14,560,312	**$10,274,418**	($4,285,894)
Other Salaries					
Summer Employment					
Professional Substitutes		206,409	206,409	**89,880**	(116,529)
Stipends		38,757	38,757	**14,658**	(24,099)
Professional Part Time		1,870,700	1,870,700	**924,988**	(945,712)
Supporting Services Part Time		309,997	309,997	**162,625**	(147,372)
Other					
Subtotal Other Salaries	2,906,485	2,425,863	2,425,863	**1,192,151**	(1,233,712)
Total Salaries & Wages	18,352,194	16,986,175	16,986,175	**11,466,569**	(5,519,606)
02 Contractual Services					
Consultants					
Other Contractual		85,383	85,383	**37,400**	(47,983)
Total Contractual Services	63,230	85,383	85,383	**37,400**	(47,983)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		408,527	408,527	**174,886**	(233,641)
Office		20,000	20,000	**15,000**	(5,000)
Other Supplies & Materials					
Total Supplies & Materials	363,828	428,527	428,527	**189,886**	(238,641)
04 Other					
Local Travel		15,000	15,000	**10,000**	(5,000)
Staff Development		8,775	8,775	**5,935**	(2,840)
Insurance & Employee Benefits		5,887,015	5,887,015	**6,125,679**	238,664
Utilities					
Miscellaneous		195,764	195,764	**118,706**	(77,058)
Total Other	6,755,904	6,106,554	6,106,554	**6,260,320**	153,766
05 Equipment					
Leased Equipment					
Other Equipment		5,000	5,000	**5,000**	
Total Equipment	104,056	5,000	5,000	**5,000**	
Grand Total	$25,639,212	$23,611,639	$23,611,639	**$17,959,175**	($5,652,464)

CONTENTS

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT		DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	**FY 2012 REQUEST**	FY 2012 CHANGE
2	P	Director I		1.000	1.000	1.000	**1.000**	
2	O	Supervisor		1.000	1.000	1.000	**1.000**	
2	BD	Evaluation Specialist		1.000	1.000	1.000	**.500**	(.500)
2	BD	Instructional Specialist		8.000	6.000	6.000	**6.000**	
3	BD	Teacher, Reading	X	2.000	2.000	2.000		(2.000)
3	AD	Central Off Teacher		1.300	1.300	1.300	**1.500**	.200
3	AD	Teacher, Focus	X	166.600	156.100	156.100	**90.600**	(65.500)
3	AD	Teacher, Head Start	X	8.400	8.400	8.400	**8.400**	
2	22	Accountant		1.000	1.000	1.000	**1.000**	
3	17	Parent Comm Coordinator	X	9.925	9.925	9.925	**7.840**	(2.085)
2	15	Administrative Secretary II		1.000	1.000	1.000	**1.000**	
2	15	Data Systems Operator II		1.000	1.000	1.000	**.500**	(.500)
2	15	Fiscal Assistant II		1.000	1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	1.000	**1.000**	
3	12	Paraeducator - Focus	X	31.875	31.875	31.875	**10.263**	(21.612)
3	12	Paraeducator Head Start	X	5.775	5.775	5.775	**5.775**	
	Total Positions			**241.875**	**229.375**	**229.375**	**137.378**	**(91.997)**