K–12 Instruction

K - 12 Instruction
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	486.000	490.500	490.500	494.000	3.500
Business/Operations Admin.	26.000	26.000	26.000	25.000	(1.000)
Professional	8,703.200	8,912.700	8,919.700	9,127.000	207.300
Supporting Services	1,789.905	1,801.305	1,794.305	1,808.748	14.443
TOTAL POSITIONS	**11,005.105**	**11,230.505**	**11,230.505**	**11,454.748**	**224.243**
01 SALARIES & WAGES					
Administrative	$59,615,557	$60,806,529	$60,806,529	$61,903,354	$1,096,825
Business/Operations Admin.	2,255,870	2,373,647	2,373,647	2,219,251	(154,396)
Professional	655,933,371	687,752,159	688,027,604	695,410,660	7,383,056
Supporting Services	79,440,020	79,851,502	79,576,057	80,743,942	1,167,885
TOTAL POSITION DOLLARS	**797,244,818**	**830,783,837**	**830,783,837**	**840,277,207**	**9,493,370**
OTHER SALARIES					
Administrative	406,417	382,576	382,576	397,576	15,000
Professional	36,960,508	43,337,960	43,337,960	43,956,413	618,453
Supporting Services	2,317,294	2,647,578	2,647,578	2,753,215	105,637
TOTAL OTHER SALARIES	**39,684,219**	**46,368,114**	**46,368,114**	**47,107,204**	**739,090**
TOTAL SALARIES AND WAGES	**836,929,037**	**877,151,951**	**877,151,951**	**887,384,411**	**10,232,460**
02 CONTRACTUAL SERVICES	**1,746,533**	**2,327,318**	**2,327,318**	**2,793,143**	**465,825**
03 SUPPLIES & MATERIALS	**20,386,283**	**20,097,332**	**20,097,332**	**24,920,343**	**4,823,011**
04 OTHER					
Local/Other Travel	698,312	1,125,628	1,125,628	1,066,144	(59,484)
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,384,132	3,387,254	3,387,254	3,711,349	324,095
TOTAL OTHER	**4,082,444**	**4,512,882**	**4,512,882**	**4,777,493**	**264,611**
05 EQUIPMENT	**527,454**	**417,080**	**417,080**	**945,365**	**528,285**
GRAND TOTAL AMOUNTS	**$863,671,751**	**$904,506,563**	**$904,506,563**	**$920,820,755**	**$16,314,192**

Elementary Schools

Principal (O)	134.0
Assistant Principal (N)	113.0
Assistant School Administrator (N)	3.0
IT Systems Specialist (18–25)	34.0
School Administrative Secretary (16)	133.5
School Secretary I (12)	137.0

Guidance and Counseling

Counselor (B–D)	138.0

Instructional Media Centers

Media Specialist (B–D)	129.0
Media Assistant (12)	81.250

Other Support Positions

Building Services (6–16)	610.5*
Food Services (6–16)	158.25*

Preschool Through Grade 6

Teachers

Head Start/Pre-K (A–D)	74.1*
Head Start Title I (A–D)	7.6*
Kindergarten (A–D)	619.3
PreKindergarten (A–D)	2.0
1–6 (A–D)	2,669.3
Focus/Other (A–D)	50.1
Focus/Title I (A–D)	112.7*

Support Positions

Title I Parent/ Communications Coordinator (17)	7.9*
Instructional Data Assistant (16)	88.750
Paraeducator, K–6 (11–12)	150.125
Paraeducator, Pre-K (11–12)	2.0
Paraeducator, Head Start/Pre-K (11–12)	60.825*
Paraeducator, Head Start/Title I (11–12)	9.975*
Paraeducator, Focus/Title I (11–12)	51.6*
Paraeducator, Focus/Other (11–12)	55.5
Building Service Worker I (6)	.375

Special Services

Teachers

Reading Specialist (B–D)	126.0
Staff Development (A–D)	131.0
Special Programs (A–D)	14.8
Academic Intervention (A–D)	47.7
Physical Education (A–D)	151.2
Art (A–D)	151.2
Music, General (A–D)	151.2
Music, Instrumental (A–D)	40.2
ESOL (A–D)	385.570*
Reading Support (A–D)	7.0
Reading Initiative (A–D)	55.7
ESOL, Special Services (A–D)	1.6**

Support Positions

Paraeducator, Special Programs (11–12)	27.5
Paraeducator, ESOL (11–12)	5.395*
Lunch Hour Aide, Permanent (7)	145.000

Special Education

F.T.E. Positions 5,588.700

(*In addition, chart includes 1,486.015 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

FY 2015 OPERATING BUDGET

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

MAJOR FUNCTIONS

Curriculum and Instruction

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

Assessment and Monitoring

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 Public Schools Assessment Program—Primary Reading (MCPSAP-PR) in the fall, winter, and spring. The MCPSAP-PR is an assessment that monitors students' reading progress and informs instruction from K–2. Students in Grades 3, 4, and 5 are administered Measures of Academic Progress—Reading (MAP-R) in the fall, winter, and spring. The MAP-R is a computer-adaptive reading achievement test that measures growth in reading.

Students in Grades K–2 are administered the Measures of Academic Progress—Primary Grades (MAP-P) assessment in the fall, winter, and spring. Students in Grades 3, 4, and 5 are administered the Measures of Academic Progress in Mathematics (MAP-M) assessment in the fall, winter, and spring. The MAP-P/M is a computer-adaptive mathematics achievement test that measures growth in mathematics. Teachers have access to voluntary mathematics formative assessments to administer to students in Grades 1–5 to monitor mathematics progress.

Grading and Reporting

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 such 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 on 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 Fiscal Year (FY) 2013–2014, all elementary schools will implement the electronic standards-based gradebook that generates a standards-based report card aligned with the new Curriculum 2.0 in Grades K–5.

School Improvement Planning

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

» Student outcome data—student assessment data from national, state (including the School Progress Index and Annual Measurable Objectives), and local school assessments. Also analyzed are suspension, eligibility, and graduation rate data.

» Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data.

» Implementation data—implementation rubrics for our curriculum designed to match the Common Core Standards and professional learning communities.

» Leadership data—standards of leadership practice in our professional growth system for principals.

Ongoing Support

Another key support to schools is ongoing coaching to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is the implementation of school improvement plans. Coaching topics can include (but are not limited to) the use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root-cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of school leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade level teams, building their capacity to implement new instructional and leadership approaches.

In addition, professional learning networks are created so that school leaders can learn promising school improvement practices from each other. Once each school's need is identified, offices work together to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, with those schools with the greatest needs (perhaps across multiple categories of SSIF data) receiving more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.).

ACCOMPLISHMENTS AND INITIATIVES

» Hiring 10 elementary school teacher positions that will provide accelerated math instruction to students who are ready for advanced work.

» Creating a Mathematics Implementation Team that will work in schools to improve the capacity of teachers to provide mathematics instruction to students of all abilities.

» Curriculum 2.0 was implemented in all Grades K–5 classrooms countywide, beginning in August 2013. Based on the internationally driven Common Core State Standards (CCSS), Curriculum 2.0 integrates the critical and creative thinking and academic success skills that lead to college and career readiness in the 21st century. Professional development through Core Team training and job-embedded professional development has provided principals, instructional leaders, and other classroom educators with the skills and knowledge to collaboratively plan and effectively deliver instruction.

» Over 350 elementary school administrators and teacher leaders attended Core Team training for Curriculum 2.0. This trainer-of-trainer model included sessions on the CCSS and mathematical practices, identifying students for compacted Grade 4/5 Math, curriculum study and collaborative planning, and standards-based grading and reporting. Additionally, substitute/stipend time was allocated to each Grade K–5 teacher to engage in collaborative planning and curriculum study during the summer of 2013 and throughout the 2013–2014 school year.

» All elementary schools implemented the Curriculum 2.0 report cards in Grades K–5 that are aligned with the measurement topics in Curriculum 2.0 and include Thinking and Academic Success Skills. Each school has a Teaching and Learning representative who attended a number of training sessions and facilitated the implementation at the local school.

» Reading at or above Text Level 6 in kindergarten has been identified as advanced and positively related to college and career readiness. In 2012–2013, 73.6 percent of kindergarten students met or exceeded the advanced reading benchmark of Text Level 6. At Grade 1, the percentage meeting or exceeding the grade-level benchmark of Text Level 16 was achieved by 81.9 percent of students, while 72.6 percent of all Grade 2 students met or exceeded the grade-level benchmark of Text Level M.

» The Elementary Integrated Curriculum Team and staff members from the Division of Early Childhood Programs and Services are collaborating to align the prekindergarten curriculum with Curriculum 2.0. This revision will bring the Thinking and Academic Success Skills into our prekindergarten classrooms, and align the prekindergarten academic content and topics with the Curriculum 2.0 expectations for kindergarten students.

» The Next Generation Science Standards, adopted by the Maryland State Board of Education in June 2013, were designed to foster our nation's capacity to innovate for economic growth and the ability of American workers to thrive in the modern workforce. Integrated into Curriculum 2.0, professional development will occur to ensure that all elementary school administrators, teachers, and other teacher leaders are prepared to support the implementation of the Next Generation Science Standards in our prekindergarten–Grade 5 classrooms.

PERFORMANCE MEASURES

The state accountability measures have changed as Maryland has received a *No Child Left Behind* waiver. Currently, schools are no longer held accountable for making Adequate Yearly Progress or meeting Annual Measurable Objectives (AMO). MCPS has established districtwide milestones to measure student progress across Grades K–12: state assessments (reading at the proficient and advanced levels in Grade 3, reading and mathematics at the proficient and advanced levels in Grade 5) and hope, engagement, and well-being (Grade 5). Performance targets are being set for these milestones and their corresponding data indicators to guide schools and departments in developing action plans to improve student achievement. During the transition, AMOs in reading and mathematics (as well as other county and school assessments) are being used to inform instructional decisions. The following reflect the number and percentage of schools where students met the AMOs in reading and mathematics in the "all students" category in 2013, based on existing state accountability measures:

» Reading: 106 schools (81.2%)
» Math: 91 schools (69.7%)
» In 2014, our goal will be 100 percent of elementary schools meeting their AMOs in reading and mathematics in the "all students" category.
» Additionally, our goal will be for K–12 schools to meet the AMOs in reading and mathematics by subgroups: African American, Hispanics, Free and Reduced-price Meals System, Special Education, and Limited English Proficiency.

Explanation: The primary function of elementary schools is to provide an instructional program that meets the needs of every student, resulting in every student attaining academic success and closing the student achievement gap. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget
The current FY 2014 budget for elementary schools is changed from the budget adopted by the Board of Education on June 13, 2013. The increase is a result of a realignment of 5.3 academic intervention teacher positions and $381,398 from the middle schools budget to this budget.

FY 2015 Recommended Budget
The FY 2015 recommended budget for elementary schools is $434,954,429, an increase of $8,097,002 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—$3,634,943
Continuing Salary Costs—($3,787,285)
There is a decrease of $3,787,285 for continuing salary costs. The costs associated with the annualization of the step provided to employees on February 8, 2014 are offset by reductions for staff turnover.

Student Enrollment—$5,349,551
There is an increase of 1,836 elementary school (Grades K-5) students projected for FY 2015. This requires an increase of 97.2 additional positions and $4,621,270. The changes are as follows:

» 24.8 kindergarten teacher positions and $1,239,876
» 55.1 classroom teacher positions and $2,754,725
» 3.0 art teacher positions and $149,985
» 2.3 general music teacher positions and $114,989
» 3.0 physical education teacher positions and $149,985
» 4.125 lunch hour aide positions and $84,736
» 4.875 paraeducator positions and $126,974

In addition, there is an increase to the budget of $344,949 for substitutes, textbooks, instructional supplies, and media center materials.

There also is an increase of 29 Crossway Community Montessori School students projected for FY 2015. This requires an increase of 4.0 additional positions and $383,332. The increase includes an additional 2.0 classroom teacher positions and $102,256, 2.0 paraeducator positions and $58,840, $44,315 for consultants, and $177,921 for other program costs.

New Schools/Space—$1,203,557
The new Clarksburg Cluster Elementary school is scheduled to open in FY 2015. Two positions were added in the FY 2014 budget, a .5 principal and a .5 administrative secretary, to allow for planning and preparation, and to ensure that the school will be ready for students in August 2014. For FY 2015, 8.750 positions and $1,203,557 are added to the budget to open the school. The positions include a .5 principal position and $51,967, a .5 administrative secretary position and $21,037, a 1.0 assistant principal position and $95,195, a 1.0 reading specialist position and $49,995, a 1.0 staff development teacher position and $49,995, a 1.0 counselor position and $49,995, a 1.0 media specialist position and $49,995, a .875 instructional data assistant position and $36,814, a 1.0 school secretary and $35,517, and a .875 media assistant position and $31,077. In addition there also are increases of $11,883 for summer employment, $249,436 for textbooks, $290,000 for media center materials, and $180,651 for instructional materials.

Realignments to Meet Expenditure Requirements and Priorities—$438,000
Realignments within the elementary schools budget are necessary to address priority spending needs. Amounts being realigned include $82,518 for professional part-time salaries, $10,000 for supporting services part-time salaries, $15,000

for travel for professional development, and $5,000 for lease/purchase equipment. The amounts will fund increases of $15,000 for contractual services, $20,919 for substitutes, $6,599 for program supplies, and $70,000 for school equipment and furniture replacement.

There also are realignments between the budgets for the elementary and middle schools levels. There is an increase to the elementary budget of $400,000 for sick and annual leave payments, $40,000 for supporting services part-time salaries, and $18,000 for professional part-time salaries. Corresponding reductions are taken in the middle schools budget.

In addition to realignments within the K-12 budget, there is a realignment of $20,000 for other program expenditures from this budget to the Office of the Chief Operating Officer's budget. This realignment is necessary to align the budget where the funds are managed and utilized.

A review of definitions of state categories of expenditure has resulted in the realignment of some positions from one state category to another. The change is budget neutral and has no impact on employees.

Other—$431,120

There is an increase of $179,132 for the School Funds Online (SFO) application. SFO is a web-based application that provides a centralized accounting system to allow schools to track Independent Activity Funds (IAF), and offers a fully integrated capability to make credit card payments for school purchases. There also is an increase of $251,988 by applying an inflation factor of three percent to the budget for textbooks and instructional materials.

Strategic Priority Enhancements—$4,462,059

Elementary Team Leaders—$222,113

Most elementary schools receive seven team leader positions, and schools often use six of these seven positions for grade level teams, leaving one position for Special Education, ESOL, or the arts team. To provide opportunities for elementary schools with larger Special Education, ESOL, or arts teams with more than four full-time equivalent positions to have a team leader, an additional 40 team leaders have been budgeted for FY 2015 at a cost of $222,113 (plus $29,719 budgeted in the Department of Financial Services for employee benefits). Since some schools include ESOL and Special Education teachers on the grade level teams, not all schools will need the additional allocation even though they have more than four teachers.

7.0 Teacher Positions for Grade 5/6 Compacted Mathematics—$349,965

The ongoing rollout for Curriculum 2.0 mathematics program includes a compacted mathematics course beginning in Grade 4. Approximately 13 percent of the Grade 3 class was identified by schools for this course. Many schools had small numbers of identified students and could not support the course with existing staff. To support these students, MCPS added 10 teacher positions in the FY 2014 Operating Budget to support those who have demonstrated proficiency

in the grade-level curriculum and need additional challenge. During FY 2014, students who met this designation are taking the equivalent of mathematics curriculum for Grades 4 and 5 during Grade 4. An additional $349,965 and 7.0 teacher positions are included in the FY 2015 budget to support these students as they enroll in the compacted Grade 5/6 mathematics curriculum next year. Also, $106,035 is budgeted for employee benefits in the Department of Financial Services.

8.0 Teacher Positions for Elementary Schools that had Previous Reductions in Staff Development Teacher, Reading Specialist, Media Specialist, or Counselor Positions—$418,070

Reductions in the budget over the past five years resulted in small and midsize schools losing either .5 of 1.0 teacher position in one or two of their teacher-level support positions. These positions include staff development teacher, reading specialist, media specialist, and counselor. Small and midsize non-focus schools had a reduction of either 1.0 or .5, while focus schools had a reduction of .5 teacher position. Schools determined which of the four positions to reduce based on the individual needs of the schools. Prior to these reductions, all elementary schools had a full-time allocation for each of the positions.

With increases in enrollment over recent years some of these schools have struggled to provide support with this reduction. The restoration of eight of these positions will mean that .5 positions will be restored at 16 schools. Some of the restorations will occur at schools that had lost a 1.0 position while others will be at schools that had lost a 0.5 position. The restoration will be based on enrollment in kindergarten through Grade 5. The budget is increased by $418,070 for the additional eight positions. ($123,607 is budgeted for employee benefits in the Department of Financial Services). In addition, it is planned to restore another eight positions in FY 2016, and eight positions in FY 2017. At that time, all elementary schools will have a 1.0 position for each of the four types of positions.

Resources for the Intervention Schools Network—$145,000

The Interventions Schools Network began in FY 2014 and is comprised 10 schools that are part of a districtwide initiative to improve the timeliness and quality of interventions for students who are struggling. These schools have created student support teams that meet regularly to assess student performance, problem-solve and plan instruction, and monitor progress. A 1.0 instructional specialist is recommended for FY 2015 to provide direct support and assistance and professional development to the Intervention Schools. This position is budgeted in the Office of the Deputy Superintendent for Teaching, Learning, and Programs. In addition, $145,000 is budgeted for professional development materials, contractual services to support implementation and monitoring of the early warning indicators system, and to purchase materials for pilot programs to support personalized learning. The additional support will include coaching schools in the Interventions Schools Network, technical

assistance for infrastructure planning, and the delivery of early warning indicators through a blended learning model.

Expand the Use of Technology for Teaching and Learning—$3,000,000

The innovative use of technology remains a significant strategy in MCPS' ongoing improvement initiatives, and advances in mobile, social, information, and cloud technologies are creating new opportunities for how we teach and learn. The convergence of these four forces is enabling access to personal mobile technologies to learn and work. Moreover, the interactive and mobile technologies with which our students are immersed outside of school present tremendous opportunities to redesign our learning environments. The growing use of personal and consumer-grade technology products in the workplace also increases the expectation of our staff and students to use their own technology tools at school.

The FY 2015 Operating Budget includes $3 million to enable MCPS to move forward in acquiring mobile devices that are essential for transforming our learning environments for teaching and learning in the digital age. To prepare students to succeed in college and career pursuits, MCPS schools must have the ability to use instructional resources and pedagogical strategies that incorporate the technology that is part of daily life outside the classroom. In addition to being an integral part of enhancing student learning experiences, these devices also will be used to enable the district to comply with the state's Partnership for Assessment of Readiness for College and Careers (PARCC) online assessment requirements.

Positions for Coordinated Student Services Support: Elementary Counselors, School Psychologists and Pupil Personnel Workers—$326,911

The role of Coordinated Student Services Teams (CSST) in schools is to align services and programs to enable students to acquire social and emotional competence, help educators promote social/emotional learning, identify mental health needs, and provide mental health support. Current staffing levels impose significant constraints upon the ability of student services personnel to deliver a comprehensive continuum of services. To effectively enhance the work of CSSTs, and as part of a multi-year effort, the budget for elementary schools includes $326,911 for an additional 5.5 elementary school counselors. In addition $417,040 is budgeted in the Department of Student Services for 4.0 school psychologists and 3.0 pupil personnel workers. Employee benefits of $203,158 are budgeted in the Department of Financial Services.

Adding positions over three years will provide for lower caseloads for employees and improvement of services to our most vulnerable students. Deployment of new staff will be based on school enrollment and variables which are associated with high school drop-out rates and lack of school success, including Free and Reduced-price Meals System (FARMS) eligibility, attendance, mobility, and suspension rates. These variables will be weighted to identify schools with the most immediate needs.

Elementary Schools - 121/123/124/125/126/799
Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

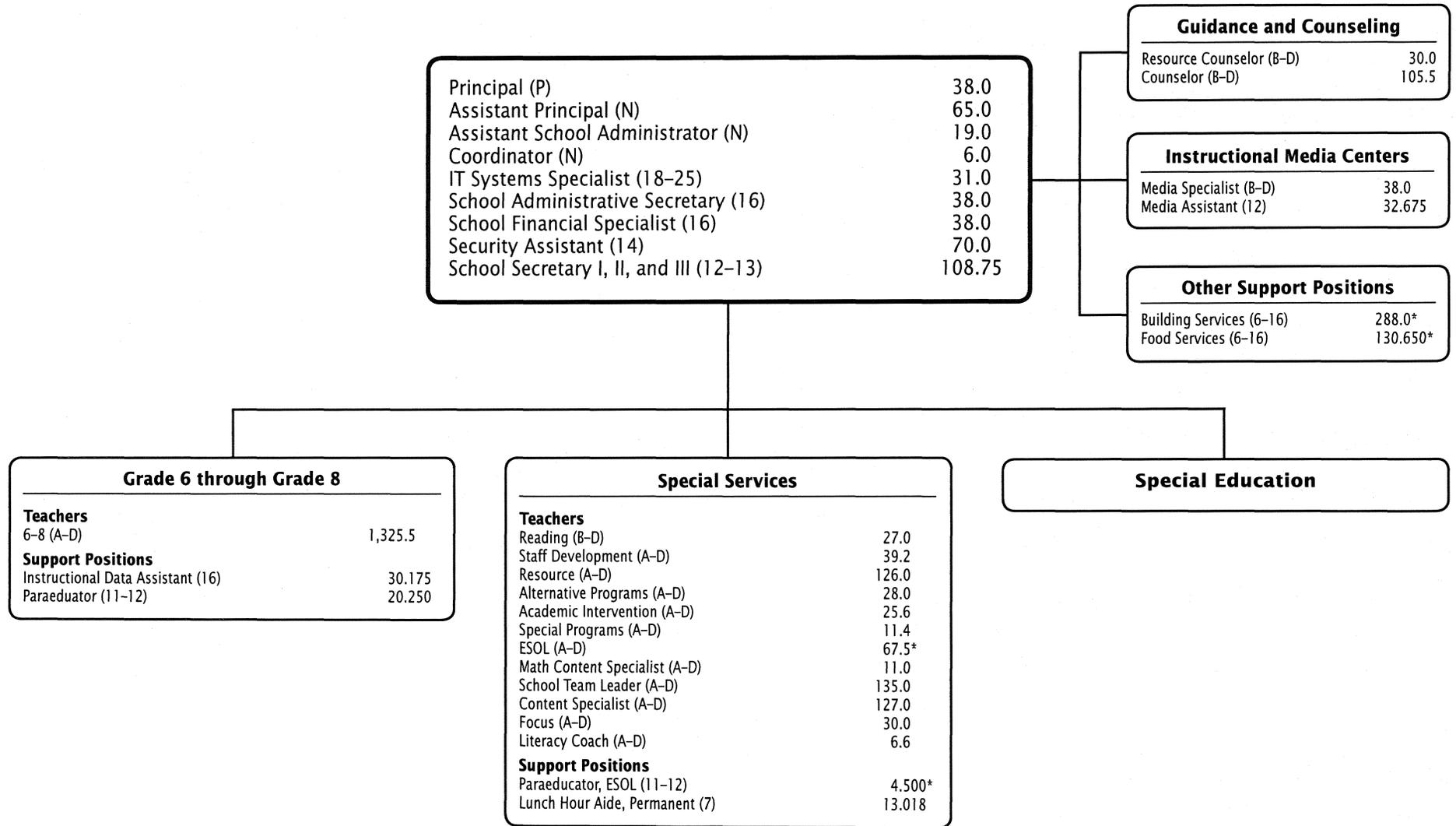| Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	5,330.975	5,453.450	5,458.750	**5,588.700**	129.950
Position Salaries	$373,700,279	$392,013,756	$392,395,154	**$395,154,827**	$2,759,673
Other Salaries					
Summer Employment		92,069	92,069	**92,069**	
Professional Substitutes		9,170,328	9,170,328	**9,315,344**	145,016
Stipends		3,261,756	3,261,756	**3,261,756**	
Professional Part Time		282,518	282,518	**258,000**	(24,518)
Supporting Services Part Time		1,589,229	1,589,229	**1,611,314**	22,085
Other		9,880,826	9,880,826	**10,250,826**	370,000
Subtotal Other Salaries	19,360,229	24,276,726	24,276,726	**24,789,309**	512,583
Total Salaries & Wages	393,060,508	416,290,482	416,671,880	**419,944,136**	3,272,256
02 Contractual Services					
Consultants		185,510	185,510	**249,825**	64,315
Other Contractual		651,993	651,993	**848,125**	196,132
Total Contractual Services	402,945	837,503	837,503	**1,097,950**	260,447
03 Supplies & Materials					
Textbooks		2,908,761	2,908,761	**3,321,929**	413,168
Media		962,233	962,233	**1,306,400**	344,167
Instructional Supplies & Materials		4,668,606	4,668,606	**8,132,197**	3,463,591
Office		7,000	7,000	**6,840**	(160)
Other Supplies & Materials		196,767	196,767	**208,366**	11,599
Total Supplies & Materials	9,079,014	8,743,367	8,743,367	**12,975,732**	4,232,365
04 Other					
Local/Other Travel		170,186	170,186	**155,186**	(15,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous		222,571	222,571	**388,676**	166,105
Total Other	31,849	392,757	392,757	**543,862**	151,105
05 Equipment					
Leased Equipment		95,992	95,992	**91,821**	(4,171)
Other Equipment		115,928	115,928	**300,928**	185,000
Total Equipment	205,262	211,920	211,920	**392,749**	180,829
Grand Total	$402,779,578	$426,476,029	$426,857,427	**$434,954,429**	$8,097,002

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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT		DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	O	Principal		132.000	133.500	133.500	**134.000**	.500
2	N	Assistant Principal		112.000	112.000	112.000	**113.000**	1.000
2	N	Asst Sch Administrator (11 mo)			3.000	3.000	**3.000**	
3	BD	Teacher, Reading	X	119.500	122.500	122.500	**126.000**	3.500
3	BD	Counselor, Elementary	X	127.300	130.300	130.300	**138.000**	7.700
3	BD	Media Specialist	X	123.700	125.700	125.700	**129.000**	3.300
3	AD	Teacher	X	2,521.200	2,605.200	2,605.200	**2,669.300**	64.100
3	AD	Teacher, Academic Intervention	X	42.400	42.400	47.700	**47.700**	
3	AD	Teacher, Staff Development	X	123.000	128.500	128.500	**131.000**	2.500
3	AD	Teacher, Reading Support	X	7.000	7.000	7.000	**7.000**	
3	AD	Teacher, Reading Initiative	X	55.700	55.700	55.700	**55.700**	
3	AD	Teacher, Special Programs	X	14.800	14.800	14.800	**14.800**	
3	AD	Teacher, Focus	X	50.100	50.100	50.100	**50.100**	
3	AD	Teacher, Kindergarten	X	599.300	594.500	594.500	**619.300**	24.800
3	AD	Teacher, Physical Education	X	145.900	148.200	148.200	**151.200**	3.000
3	AD	Teacher, Art	X	145.900	148.200	148.200	**151.200**	3.000
3	AD	Teacher, General Music	X	146.600	148.900	148.900	**151.200**	2.300
3	AD	Teacher, Instrumental Music	X	35.200	40.200	40.200	**40.200**	
3	AD	Teacher, Prekindergarten	X		2.000	2.000	**2.000**	
3	25	IT Systems Specialist		34.000	34.000	34.000		(34.000)
10	25	IT Systems Specialist					**34.000**	34.000
2	16	School Admin Secretary		132.000	133.000	133.000	**133.500**	.500
3	16	Instructional Data Assistant	X	87.875	87.875	87.875	**88.750**	.875
2	12	School Secretary I	X	134.500	136.000	136.000	**137.000**	1.000
3	12	Paraeducator	X	224.250	226.250	226.250	**233.125**	6.875
3	12	Media Assistant	X	80.375	80.375	80.375	**81.250**	.875
3	12	Paraeducator - Pre-K	X		2.000	2.000	**2.000**	
3	7	Lunch Hour Aide - Permanent	X	136.375	140.875	140.875	**145.000**	4.125
10	6	Building Service Wkr Shft 1			.375	.375	**.375**	
		Total Positions		**5,330.975**	**5,453.450**	**5,458.750**	**5,588.700**	**129.950**

Middle Schools

Principal (P)	38.0
Assistant Principal (N)	65.0
Assistant School Administrator (N)	19.0
Coordinator (N)	6.0
IT Systems Specialist (18–25)	31.0
School Administrative Secretary (16)	38.0
School Financial Specialist (16)	38.0
Security Assistant (14)	70.0
School Secretary I, II, and III (12–13)	108.75

Guidance and Counseling

Resource Counselor (B–D)	30.0
Counselor (B–D)	105.5

Instructional Media Centers

Media Specialist (B–D)	38.0
Media Assistant (12)	32.675

Other Support Positions

Building Services (6–16)	288.0*
Food Services (6–16)	130.650*

Grade 6 through Grade 8

Teachers

6–8 (A–D)	1,325.5

Support Positions

Instructional Data Assistant (16)	30.175
Paraeduator (11–12)	20.250

Special Services

Teachers

Reading (B–D)	27.0
Staff Development (A–D)	39.2
Resource (A–D)	126.0
Alternative Programs (A–D)	28.0
Academic Intervention (A–D)	25.6
Special Programs (A–D)	11.4
ESOL (A–D)	67.5*
Math Content Specialist (A–D)	11.0
School Team Leader (A–D)	135.0
Content Specialist (A–D)	127.0
Focus (A–D)	30.0
Literacy Coach (A–D)	6.6

Support Positions

Paraeducator, ESOL (11–12)	4.500*
Lunch Hour Aide, Permanent (7)	13.018

Special Education

F.T.E. Positions 2,575.668

(*In addition, this chart includes 490.650 positions
from ESOL, School/Plant Operations, and Food Services.
School-based special education positions are shown in
Chapter 5.)

MISSION *The mission of middle schools is to provide all students with a rigorous and challenging instructional program, while addressing the unique needs and characteristics of emerging adolescents, and to create the conditions for a learning environment that fosters the development of academic excellence, creative problem solving, and social and emotional learning competencies to promote college and career readiness.*

MAJOR FUNCTIONS

Curriculum and Instruction

The 38 middle schools provide a challenging academic curriculum in reading, English, mathematics, science, social studies, physical education, health education, foreign language, and the arts that builds academic excellence, creative problem solving, and social emotional competencies for success in the 21st century. These comprehensive programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each and every student. Middle school students are required to take health education and physical education. The academic program offers students a wide variety of engaging course offerings for music, art, technology, and foreign language. In addition, extended learning opportunities are available to students after school and in the summer for extended-year 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.

Based on the internationally driven Common Core State Standards (CCSS), Montgomery County Public Schools (MCPS) has renewed focus on developing curriculum that integrates thinking, reasoning, creativity and academic success skills that lead to college and career readiness in the 21st century. Curriculum 2.0 Algebra 1 will be implemented beginning in the 2013–2014 school year. MCPS also 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.

Assessment and Monitoring

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents/guardians of progress and provide formative information used to plan and modify instruction. All middle schools administer the Measures of Academic Progress in Reading (MAP-R) assessment 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.

Grading and Reporting

Policy IKA, *Grading and Reporting*, is implemented in all middle 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 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. Schools implement standard procedures countywide for reteaching/reassessment, homework, and grading. School staff members communicate course-specific procedures in writing to students and parents/guardians at the beginning of a semester, school year, or when course-specific grading procedures change. Students and parents/guardians are informed about student progress throughout the grading period and are included in the decision-making process relative to the student's education. Teachers in Grades 6–8 continue to report other important information, such as learning skills, separately from the academic grade. The middle school learning skills are participation and assignment completion.

Resources to Develop and Enhance Our Middle School Improvement Strategy

A key resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches. In FY 2014 two new resources were allocated to support this effort in middle schools, including "focus" teachers to provide math and reading interventions in the middle schools, and the restoration of the staff development teacher position from .4–1.0 FTE in each middle school.

School Improvement Planning

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 MCPS strategic planning framework: *Building Our Future Together*. Each

school develops a school improvement plan based on multiple measures of data and input from school staff members, students, parents/guardians, the associate superintendent and directors of school support and improvement for middle schools. Leaders in OSSI analyze individual school performance data relative to county, state, and national standards and assess school growth toward those standards. The School Support and Improvement Framework (SSIF), a strategy that was developed by OSSI to understand the strengths and needs of each school, is based on four categories of data that help hold schools accountable and support them for both results and practices that lead to better outcomes for students. Examples of the types of data in each of the SSIF categories are noted below:

» Student outcome data—student assessment data from national, state (including the School Progress Index and Annual Measurable Objectives), and local school assessments; also analyzed are suspension, eligibility, and graduation rate data.
» Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent survey data.
» Implementation data—implementation rubrics for our curriculum, designed to match the Common Core Standards and professional learning communities.
» Leadership data—standards of leadership practice in our professional growth system for principals.

Ongoing Support

Another key support to schools is ongoing coaching to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is the implementation of school improvement plans. Coaching topics can include (but are not limited to) the use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root-cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

In addition, professional learning networks are created so that school leaders can learn promising school improvement practices from each other. Once each school's need is identified, offices work together to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, providing those schools with the greatest needs (perhaps across multiple categories of SSIF data) receiving more intense support.

ACCOMPLISHMENTS AND INITIATIVES

» There has been an increase in job-embedded professional development around the implementation of CCSS, building content knowledge and modeling effective instructional strategies to meet the unique and diverse needs of the adolescent learner and ensure that all students have access to a rigorous instructional program. This includes restoration of middle school staff development teachers to full-time positions to build staff capacity to implement new instructional strategies. These positions are vital to providing middle school teachers with the training and support they need.
» An additional 30 middle school focus teachers were hired to work with students who are struggling in mathematics and reading. In addition, the Mathematics Implementation Team was developed to work in schools, to improve the capacity of teachers to provide mathematics instruction to students of all abilities. There was an increase in funds for substitutes in secondary schools that will allow MCPS teachers to fully participate in professional development activities.
» Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium, rigorous instructional offerings were phased in at all middle schools in Fiscal Year 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 that are multiyear offerings with course pathways that run from Grades 6–8. Providing middle school students with access to enriched, accelerated, and compacted courses, 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.
» Office of Curriculum and Instructional Programs (OCIP) continues to implement, monitor, and evaluate the existing Extended Learning Opportunities, 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 with and support the MCPS curricula. In Phase I and Phase II schools, three additional courses are offered. The courses, Lights, Camera, Literacy! Lights, Camera, Film Literacy! and Lights, Camera, Media Literacy! integrate literacy skills and concepts with technology and provide students with the opportunity to apply their learning by creating authentic products such as films.

PERFORMANCE MEASURES

The state accountability measures have changed as Maryland has received a *No Child Left Behind* waiver. Currently, schools are no longer held accountable for making Adequate Yearly Progress or meeting Annual Measurable Objectives (AMO). MCPS has established districtwide milestones to measure student progress across Grades K–12: state assessments (reading and mathematics at the proficient and advanced levels in Grade 8); eligibility; completion of Algebra 1 with a C or better; and hope, engagement, and well-being. Performance targets are being set for these milestones and their corresponding data indicators to guide schools and departments in developing action plans to improve student achievement. During the transition, AMOs in reading and mathematics (as well as other county and school assessments) are being used to inform instructional decisions. The following reflect the number and percentage of schools where students met the AMOs in reading and mathematics in the "all students" category in 2013, based on existing state accountability measures:

- » Reading: 27 schools (71.1%)
- » Math: 19 schools (50.0%)
- » In 2014, our goal will be 90 percent of middle schools meeting their AMOs in reading and mathematics in the "all students" category.
- » Additionally, our goal will be for K–12 schools to meet the AMOs in reading and mathematics by subgroups: African American, Hispanics, Free and Reduced-price Meals System, Special Education, and Limited English Proficiency.

Explanation: The primary function of middle schools is to meet the needs of every student, resulting in every student attaining academic success, and closing the student achievement gap by providing challenging instruction, programs, and opportunities to promote critical thinking, student discourse, and appropriate social and emotional development of adolescents. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget

The current FY 2014 budget for middle schools is changed from the budget adopted by the Board of Education on June 13, 2013. The decrease is a result of a realignment of 9.1 academic intervention teacher positions, and $654,854 to the elementary and middle schools budget. The realignment included 5.3 positions and $381,398 to the elementary budget and 3.8 positions and $273,456 to the middle schools budget.

FY 2015 Recommended Budget

The FY 2015 recommended budget for the middle schools is $210,769,896, an increase of $4,483,462 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—$3,842,522
Continuing Salary Costs—$1,596,667

There is an increase of $1,596,667 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—$2,574,640

There is an increase of 975 middle school students projected for FY 2015. This requires an increase of 45.4 additional positions and $2,388,115. The changes are as follows:

- » 39.4 classroom teacher positions and $1,969,803
- » 1.0 resource teacher position and $49,995
- » 2.0 assistant school administrator positions and $176,434
- » 1.0 resource counselor position and $60,466
- » 2.0 counselor positions and $131,417

There also is an increase to the budget of $186,525 for substitutes, textbooks, instructional materials, and media center materials.

Realignments to Meet Expenditure Requirements and Priorities—($458,000)

Realignments within the middle schools budgeted are necessary to address priority spending needs. Amounts realigned include $76,000 for professional part-time salaries, $15,000 for travel for professional development, and $10,000 for instrumental music repairs. Offsetting these decrease are increases of $15,000 for supporting service part-time salaries and $86,000 for school equipment and furniture replacement.

There also are realignments between the budgets for elementary and middle schools. There is a decrease of $400,000 for substitutes, $40,000 for school projects, and $18,000 for professional part-time salaries. Corresponding increases are shown in the elementary schools budget.

A review of definitions of state categories of expenditure has resulted in the realignment of some positions from one state category to another. The change is budget neutral and has no impact on employees.

Other—$129,215

There is an increase of $129,215 by applying an inflation factor of three percent to the budget for textbooks and instructional materials.

Program Efficiencies and Reductions—($15,000)

There is a reduction in the Middle Schools Extended Day/ Extended Year program of $10,000 for stipends and $5,000 for program supplies.

Strategic Priority Enhancements—$655,940
8.2 Teachers in Middle School Leadership—$560,722

As part of Middle School Reform, 11 schools implemented a leadership model where team leaders and content leaders for departments were allocated as separate positions. For FY 2015, implementation will continue for the remaining 27 middle schools. This will be implemented over three years with twelve schools changing to the new model in FY 2015 at a cost of $560,722 (an additional $143,445 is budgeted for employee benefits in the Department of Financial Services). An additional nine schools will change in FY 2016, and the remaining six schools in FY 2017. The change from the current model where leaders sometimes serve in both roles consists of adding leadership positions to schools. The leaders teach four classes in addition to serving in the leadership role. Therefore, the cost of each position is a .2 full-time equivalent (FTE). To implement the model so that each school has a content leader for each major content area and team leaders for each grade level, each school needs an additional .6 or .8 for a total FTE of 8.2 positions between the twelve schools. This new model will allow for more focused attention on each of the content areas so that the teacher leaders have more time to coach and work directly with teachers in the department.

Middle School Improvement Strategy Implementation—$95,218

The middle school improvement strategy is based on the Strategic Planning Framework and lessons learned from Middle School Reform. The theory of action that guides this work is: If we value and understand all 21st century adolescent learners, and engage them in relevant, rigorous, and culturally responsive learning experiences, then we will improve conditions for teaching and learning that promote academic excellence, creative problem solving, and social emotional learning, and they will leave 8th grade ready for high school.

The work being done involves identifying the specific knowledge and skills (aligned to the academic, creative problem solving, and social emotional competencies outlined in the strategic planning framework) students should have before entering 9th grade. By the spring of their 8th grade year, students will be able to demonstrate their mastery of competencies in a culminating activity through the use of technology called a Middle School Passport. The Passport will be an e-portfolio that allows students to contribute artifacts to demonstrate their growth in each of the three competencies. The Passport will serve as an additional communication tool to parents about their child's growth. Utilizing the Passport to understand the student as a learner will help build relationships with staff and improve the conditions of teaching and learning.

The leadership teams of the five pilot middle schools will study ways to incorporate the middle school academic, creating problem solving, and social emotional competencies throughout the instructional program. A budget increase of $95,218 (and $7,617 for employee benefits budgeted in the Department of Financial Services), will allow school administrators to build collaborative planning time into the schedule for staff to incorporate these characteristics in their content areas, reflect on their own practice, develop authentic relationships with students and colleagues, balance content expectations with instructions/interactions using these competencies, and explore and exploit rigorous and culturally relevant instructional strategies. Leadership teams in the five schools will participate in a one-day workshop to focus on understanding the middle school improvement strategy, and to explore opportunities to incorporate the strategy in the school structure, curricula, and activities. During the school year, cohorts of staff will have opportunities to plan and design innovative ways to apply the middle school improvement strategy, including the implementation of the Passport.

Middle Schools - 131/132/133/136
Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	2,424.775	2,530.975	2,521.875	**2,575.668**	53.793
Position Salaries	$182,934,818	$192,676,477	$192,021,623	**$196,570,724**	$4,549,101
Other Salaries					
Summer Employment		245,870	245,870	**169,870**	(76,000)
Professional Substitutes		3,870,472	3,870,472	**3,525,908**	(344,564)
Stipends		1,409,829	1,409,829	**1,491,047**	81,218
Professional Part Time		1,785,224	1,785,224	**1,767,224**	(18,000)
Supporting Services Part Time		254,399	254,399	**265,802**	11,403
Other		808,537	808,537	**808,537**	
Subtotal Other Salaries	7,251,841	8,374,331	8,374,331	**8,028,388**	(345,943)
Total Salaries & Wages	190,186,659	201,050,808	200,395,954	**204,599,112**	4,203,158
02 Contractual Services					
Consultants		38,209	38,209	**38,209**	
Other Contractual		602,979	602,979	**641,538**	38,559
Total Contractual Services	704,740	641,188	641,188	**679,747**	38,559
03 Supplies & Materials					
Textbooks		1,304,252	1,304,252	**1,383,072**	78,820
Media		609,944	609,944	**646,806**	36,862
Instructional Supplies & Materials		2,408,851	2,408,851	**2,553,473**	144,622
Office					
Other Supplies & Materials		123,569	123,569	**118,569**	(5,000)
Total Supplies & Materials	4,331,751	4,446,616	4,446,616	**4,701,920**	255,304
04 Other					
Local/Other Travel		236,256	236,256	**206,047**	(30,209)
Insur & Employee Benefits					
Utilities					
Miscellaneous		515,126	515,126	**445,776**	(69,350)
Total Other	501,066	751,382	751,382	**651,823**	(99,559)
05 Equipment					
Leased Equipment					
Other Equipment		51,294	51,294	**137,294**	86,000
Total Equipment	6,402	51,294	51,294	**137,294**	86,000
Grand Total	$195,730,618	$206,941,288	$206,286,434	**$210,769,896**	$4,483,462

Middle Schools - 131/132/133/136

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT		DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
2	P	Principal		38.000	38.000	38.000	**38.000**	
2	N	Coordinator		6.000	6.000	6.000	**6.000**	
2	N	Assistant Principal		67.000	67.000	67.000	**65.000**	(2.000)
2	N	Asst Sch Administrator (11 mo)		15.000	15.000	15.000	**19.000**	4.000
3	BD	Teacher, Reading	X	27.000	27.000	27.000	**27.000**	
3	BD	Counselor, Secondary	X	101.500	103.500	103.500	**105.500**	2.000
3	BD	Media Specialist	X	38.000	38.000	38.000	**38.000**	
3	BD	Counselor, Resource	X	31.000	29.000	29.000	**30.000**	1.000
3	AD	Teacher	X	1,268.100	1,318.900	1,318.900	**1,325.500**	6.600
3	AD	Teacher, Academic Intervention	X	34.700	34.700	25.600	**25.600**	
3	AD	Teacher, Staff Development	X	16.400	39.200	39.200	**39.200**	
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	6.600	6.600	6.600	**6.600**	
3	AD	Teacher, Special Programs	X	9.800	11.400	11.400	**11.400**	
3	AD	Middle School Team Ldr	X	66.000	66.000	66.000	**135.000**	69.000
3	AD	Content Specialist	X	55.000	55.000	55.000	**127.000**	72.000
3	AD	Teacher, Focus	X		30.000	30.000	**30.000**	
3	AD	Teacher, Resource	X	224.000	225.000	225.000	**126.000**	(99.000)
10	25	IT Systems Specialist					**31.000**	31.000
3	25	IT Systems Specialist		31.000	31.000	31.000		(31.000)
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	30.175	30.175	30.175	**30.175**	
2	14	Security Assistant	X	70.000	70.000	70.000	**70.000**	
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	20.057	20.057	20.057	**20.250**	.193
3	12	Media Assistant	X	32.675	32.675	32.675	**32.675**	
3	7	Lunch Hour Aide - Permanent	X	13.018	13.018	13.018	**13.018**	
		Total Positions		2,424.775	2,530.975	2,521.875	2,575.668	53.793

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)	18.0
School Business Administrator (H)	25.0
IT Systems Specialist (18–25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	113.0
School Secretary I and II (12–13)	131.5
Office Assistant II (9)	1.0

Guidance and Counseling

Resource Counselor (B–D)	25.0
Counselor (B–D)	155.0
Career Information Coordinator (16)	26.0

Instructional Media Centers

Media Specialist (B–D)	25.0
Media Services Technician (17)	25.0
Media Assistant (12)	44.5

Other Support Positions

Building Services (6–16)	387.5*
Food Services (6–16)	155.860*
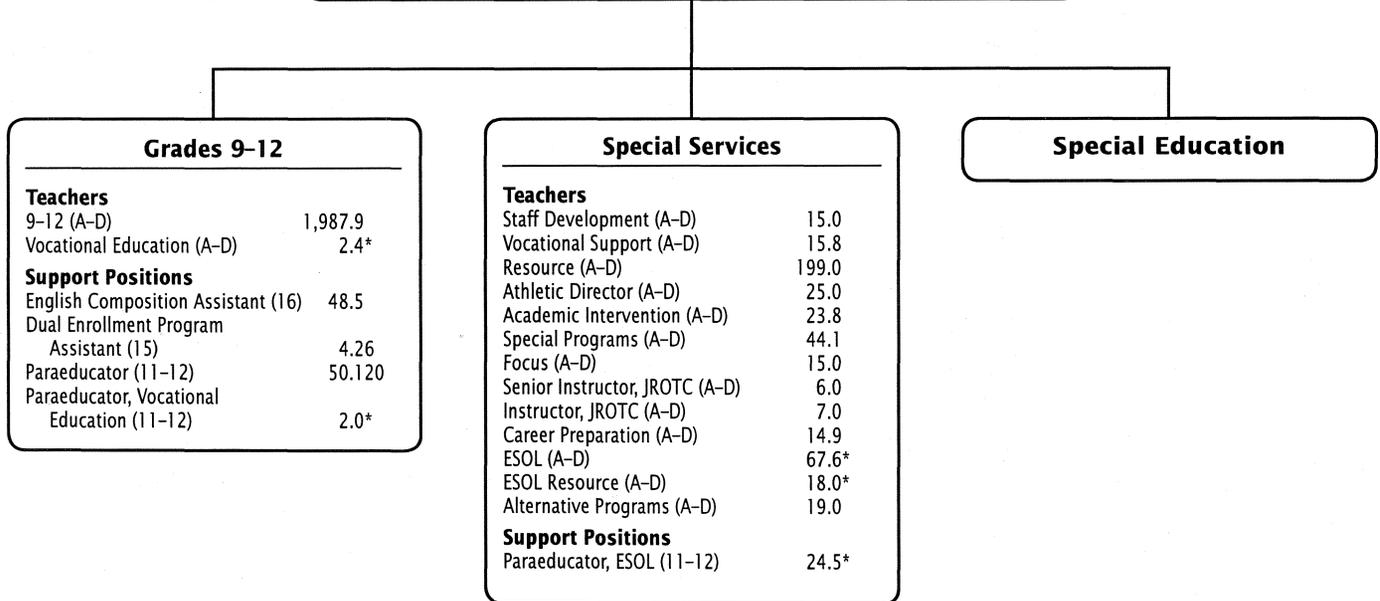
Grades 9–12

Teachers

9–12 (A–D)	1,987.9
Vocational Education (A–D)	2.4*

Support Positions

English Composition Assistant (16)	48.5
Dual Enrollment Program Assistant (15)	4.26
Paraeducator (11–12)	50.120
Paraeducator, Vocational Education (11–12)	2.0*

Special Services

Teachers

Staff Development (A–D)	15.0
Vocational Support (A–D)	15.8
Resource (A–D)	199.0
Athletic Director (A–D)	25.0
Academic Intervention (A–D)	23.8
Special Programs (A–D)	44.1
Focus (A–D)	15.0
Senior Instructor, JROTC (A–D)	6.0
Instructor, JROTC (A–D)	7.0
Career Preparation (A–D)	14.9
ESOL (A–D)	67.6*
ESOL Resource (A–D)	18.0*
Alternative Programs (A–D)	19.0

Support Positions

Paraeducator, ESOL (11–12)	24.5*

Special Education

F.T.E. Positions 3,290.380

(*In addition chart includes 657.860 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

FY 2015 OPERATING BUDGET

MISSION *The mission of high schools is to create the conditions for a learning environment that provides all students with a rigorous and challenging instructional program and fosters the development of academic excellence, creative problem solving, and social and emotional learning competencies to promote college and career readiness. High schools provide a stimulating environment through challenging courses and programs, responding to the diverse needs of students.*

MAJOR FUNCTIONS

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

Assessment and Monitoring
Ongoing assessment and monitoring of student progress informs students and their parents/guardians of the progress being made toward graduation and provides information to plan and adjust instruction to meet the needs of all students. 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 in relation to course expectations. Grades are based on multiple and varied tasks/assessments over time within a grading period. All high schools use the integrated Online Achievement and Reporting System to report and maintain student grades. School staff members communicate course-specific procedures in writing to students and parents/guardians at the beginning of a semester, school year, or when course-specific grading procedures change. Schools implement countywide standard procedures for reteaching/reassessment, homework, and grading. Students and parents/guardians are informed about student progress throughout the grading period. High schools administer the Preliminary Scholastic Assessment Test to all Grade 10 students to determine their readiness for SAT success and to provide data for needed instructional adjustments and enrollment in Honors and AP courses.

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

» Student outcome data—student assessment data from national, state (including the School Progress Index and Annual Measurable Objectives), and local school assessments; also analyzed are suspension, eligibility, and graduation rate data.

» Perceptual data—stakeholder input such as the Gallup survey on student and staff engagement, student voice data, and parent/guardian survey data.

» Implementation data—implementation rubrics for our curriculum, designed to match the Common Core Standards and professional learning communities.

» Leadership data—standards of leadership practice in our professional growth system for principals.

Ongoing Support
Another key support to schools is ongoing coaching to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the various coaching conversations is the implementation of school improvement plans. Coaching topics can include (but are not limited to) the use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root-cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams. Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

In addition, professional learning networks are created so that school leaders can learn promising school improvement practices from each other. Once each school's need is identified, offices work together to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, providing those schools with the greatest needs (perhaps across multiple categories of SSIF data) with more intense support.

ACCOMPLISHMENTS AND INITIATIVES

» Four MCPS high schools rank in the top 100 of The Washington Post 2013 High School Challenge and all 25 MCPS high schools appear on this list, which only includes the top 9 percent of high schools in the country.

» Eight MCPS high schools made the U.S. News & World Report 2013 list of Best High Schools. MCPS had the top six high schools in the state of Maryland. U.S. News also ranked six MCPS high schools among the nation's best for science, technology, engineering, and mathematics (STEM) education.

» Seventeen high schools made the annual list of America's Best High Schools, published by Newsweek/The Daily Beast. Two MCPS high schools made the top 100 nationally, and the district had the top six schools in the state of Maryland.

» The Schott Foundation reports that MCPS has the highest graduation rate in the nation for African American males among the nation's largest districts.

» The class of 2013 earned strong results on the SAT college entrance exam, significantly outscoring their peers across the state and the nation. MCPS also showed significant growth in SAT participation and performance among students who are economically disadvantaged. MCPS graduates earned a combined average score of 1648, outscoring graduates in the state of Maryland by 165 points and across the nation by 150 points.

» A historic high of 32,974 AP exams were taken by MCPS students in 2012. Students earned a college-ready score (3 or higher) on 75 percent of those exams.

» In 2012, the percentage of AP exams taken by MCPS African American students (51.8 percent) that earned college-ready scores of 3 or higher is significantly higher than the percentage of 30.9 percent in Maryland and 27.7 percent in the nation.

» In 2012, the percentage of AP exams taken by Hispanic students (60 percent) that earned college-ready scores of 3 or higher was greater than the percentage of exams for Hispanic students of 53.4 percent in Maryland and 41.3 percent in the nation.

» More than two thirds (67.3 percent) of graduates from the Class of 2012 took at least one AP exam, compared with 48.2 percent in Maryland and 32.4 percent nationally.

» More than half (52.3 percent) of the Class of 2012 scored a 3 or higher on at least one AP exam while in high school—significantly higher than the state average of 29.6 percent and the national average of 19.5 percent.

» In 2012, the percentage of MCPS African American and Hispanic graduates earning a 3 or higher on at least one AP exam surpassed the national average for all graduates (19.5 percent).

» Nearly 50 percent of the graduates in the MCPS Classes of 2001–2004 earned a bachelor's degree within six years, compared with 27.5 percent nationwide. Sixty percent of 2003 MCPS graduates who enrolled in college within the first year after high school obtained bachelor's degrees or higher within six years, nearly double the rate of the nation at 30.7 percent.

» More than $288 million in scholarships was awarded to students in the Class of 2013.

PERFORMANCE MEASURES

The state accountability measures have changed as Maryland has received a *No Child Left Behind* waiver. Currently, schools are no longer held accountable for making Adequate Yearly Progress or meeting Annual Measurable Objectives (AMO). MCPS has established districtwide milestones to measure student progress across Grades K–12: eligibility; graduation rate; completion of Algebra 1 & Algebra 2 with a C or better; and performance on Advanced Placement exams of 3 or higher/International Baccalaureate of a 4 or higher; SAT 1650 or higher/ACT 24 or higher; and hope, engagement, and well-being. Performance targets are being set for these milestones and their corresponding data indicators to guide schools and departments in developing action plans to improve student achievement. During the transition, AMOs in reading and mathematics (as well as other county and school assessments) are being used to inform instructional decisions. The number and percentage of high schools where students met the AMOs, based on existing state accountability measures in reading and mathematics in the "all students" category in 2013, are not available at this time.

» In 2014, our goal will be 100 percent of high schools meeting their AMOs in reading and mathematics in the "all students" category.

» Additionally, our goal will be for K–12 schools to meet the AMOs in reading and mathematics by subgroups: African American, Hispanic, Free and Reduced-price Meals System, Special Education, and Limited English Proficiency.

Explanation: The primary function of high schools is to prepare students for success in the 21st century, resulting in every student attaining academic success and closing the student achievement gap. This is done by providing challenging instruction, programs, and opportunities that allow students to work across curricular areas and employ 21st century skills, such as collaboration, communication, analysis, and creativity. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2014 Current Budget
The current FY 2014 budget for high schools is changed from the budget adopted by the Board of Education on June 13, 2013. The increase is a result of a realignment of 3.8 academic intervention teacher positions and $273,456 to this budget from the middle schools budget.

FY 2015 Recommended Budget
The FY 2015 recommended budget for high schools is $275,096,430, an increase of $3,733,728 over the current FY 2014 budget. An explanation of this change follows.

Same Service Level Changes—$1,183,314
Continuing Salary Costs—$168,565
There is an increase of $168,565 for continuing salary costs for current employees. This amount includes the cost associated with the annualization of the salary step provided to eligible employees on February 8, 2014.

Student Enrollment—$593,160
There is an increase of 175 high school students projected for FY 2015. This requires an increase of 9.9 additional positions and $551,929. The changes are as follows:

» 11.4 classroom teacher positions and $569,943
» (1.0) resource teacher position and ($49,995)
» .5 counselor position and $31,981
» (1.0) school business manager and $0

There also is an increase to the budget of $41,231 for substitutes, textbooks, instructional supplies, and media center materials.

Realignments to Meet Expenditure Requirements and Priorities—$0
Realignments within the high schools budget are necessary to address priority spending needs. Amounts being realigned include $19,626 for professional part-time salaries, $10,800 for stipends, $31,456 for contractual services, $8,437 for substitutes, $4,000 for field trips, $13,087 for non-capitalized equipment, $34,903 for instructional materials, $30,000 for local travel, $10,000 for school projects, and $83,185 to fund position salaries for a school business manager position. These reductions will fund increases of $62,149 for

supporting service part-time salaries, $124,543 for equipment and furniture replacement, $14,000 for dues, registration and fees, $11,340 for student transportation, $3,465 for program supplies, and a .6 classroom teacher position and $29,997 for the High Schools Intervention to Graduation program.

A review of definitions of state categories of expenditure has resulted in the realignment of some positions from one state category to another. The change is budget neutral and has no impact on employees.

Other—$421,589
There is an increase of $230,000 for tuition for students dually enrolled in MCPS and local colleges. In April 2012, the state legislature passed and the governor signed, Senate bill 740 which directs the partnership between school districts and local colleges in enrolling students. The new rules require colleges to discount their tuition and school systems to pay the tuition for the first four courses of FARMS eligible students. The intent of the law is to make college enrollment more accessible, and enhance the training of new members of the Maryland workforce. There also is an increase of $191,589 by applying an inflation factor of three percent to the budget for textbooks and instructional materials.

Strategic Priority Enhancements—$2,550,414
15.0 FTE High School Focus Teachers—$749,925
A key area of focus in high schools continues to be reducing the achievement gap between White and Asian students and their Black and Latino counterparts. The FY 2015 budget includes 15 positions and $749,925 to address the achievement gap in the most impacted high schools. The $227,220 for employee benefits for these positions is budgeted in the Department of Financial Services.

These positions will be combined with the existing 23.5 positions (17.3 budgeted for the Downcounty Consortium (DCC) high schools plus 6.2 added in FY 2014 for three additional impacted high schools) to reduce class sizes in our most impacted schools. These positions will be allocated to the eight schools that received these positions in FY 2014, as well as to other schools impacted by poverty to lower class sizes in English and mathematics (with a particular focus on Algebra I and Geometry) across all four grades.

The 17.3 positions were originally allocated to the DCC high schools to lower class sizes in ninth grade. However, over the past few years, these positions have been used in other grades as well. In FY 2014, 6.2 positions were added to support Watkins Mill, Springbrook, and Gaithersburg high schools in English and mathematics. The total of 38.5 positions will be allocated to schools based on enrollment and poverty factors to be used to support instruction across all grade levels in mathematics and English classes. The intent is to lower the student to teacher ratios and to provide high quality teachers to provide this instruction. Schools will be expected to provide a plan for use of these positions.

10.0 Teacher Positions to Increase Release Periods for High School Resource Teachers—$499,950

Currently, resource teachers teach four classes, one less than classroom teachers. The additional release period provides time for resource teachers to fulfill leadership responsibilities including observations, coaching, professional development, planning for meetings, and other supports. One release period does not provide the time needed for resource teachers to do this work. Developing and providing support to classroom teachers is a key leverage point to achieve our goals. To accomplish this work, high school resource teachers in the critical content areas need additional time to work with, mentor, coach, and support teachers. An additional $499,950 (plus $151,480 budgeted for employee benefits in the Department of Financial Services) will fund 10.0 teacher positions to provide 50 resource teachers an additional release period. An additional 10.0 teachers will be requested in FY 2016 to provide resource teachers in math, English, social studies, and science an additional release period.

5.0 High School Staff Development Teachers—$267,415

Previous budget reductions resulted in each high school losing .6 staff development teacher position, and each school was allocated a .4 staff development teacher position. The result was that each school has less staff development support for teachers. An increase of $267,415 (plus an additional $78,073 for employee benefits budgeted in the Department of Financial Services) for 5.0 high school staff development teacher positions will restore a .2 position to each of the 25 high schools. With the emphasis on improving instruction and preparing all students for career and college in our high schools, it is imperative that teachers have the staff development support required. In addition, the curriculum changes that will result from the Common Core State Standards will require much more focused support and assistance, which can only be accomplished by increasing the allocation of these staff development teachers. The additional .2 position per school will provide staff development teachers more time to provide school teams and individual teachers the support needed to build professional learning communities and focus on improving instruction and learning in all schools.

Project-based Learning (PBL) at Wheaton High School—$45,833

Project-Based Learning (PBL) refers to students designing, planning, and carrying out an extended project such as a product, publication, or presentation. Teams of teachers, often from different disciplines, carefully plan learning experiences that engage students, scaffold skills, and culminate in a public sharing or presentation.

The additional amount budgeted to prepare for Wheaton's transformation from a traditional high school to a project-based community high school is $49,500 for professional development (including $3,667 for employee benefits budgeted in the Department of Financial Services). The following three interrelated initiatives are being developed and implemented:

» Project-based learning: To ensure school staff understands the components of a successful project-based school, the budget includes funding for PBL materials, time for teachers to work on designing and implementing pilot projects, and the opportunity to work with an outside consultant to provide professional development on the principles for designing, assessing, and managing standards-focused projects as well as designing performance assessments.

» Transformation of culture: The budget includes funding for summer professional development to help staff and students identify and understand the pillars of the cultural transformation. This work will help Wheaton High School move toward a culture of trust and transparency that supports all students and promotes PBL.

» Collaborative partnerships among schools, parents, and the community: For FY 2014, Wheaton High School received a .4 staff allocation to coordinate the work of the three strategic plan subcommittees that focus on school culture, problem-based learning (PBL), and community outreach. For FY 2015, an additional .2 allocation will allow the school to expand its PBL efforts from experimental design in selected classrooms to a framework of PBL that is applied in all classrooms.

Minority Achievement Programs—$46,296

In FY 2014, $100,000 was budgeted to support minority achievement extracurricular programs in high schools. Schools applied for funds, and allocations were based on need and the ability of schools to support the program. Schools have initiated a variety of extracurricular programs that support improving minority student achievement, including stipends for sponsors, materials for programs, and speaker fees. Each of the programs provides ongoing support for groups of minority students involved in programs outside of the student day. For FY 2015, an additional $46,296 is budgeted in high schools to support these programs and $3,704 is budgeted in the Department of Financial Services for employee benefits. These funds will be allocated through an application process.

Career Lattice Program—$740,995

The Career Lattice provides educators with opportunities to make a difference in student achievement beyond their classroom, as well as an incentive to work in high-need schools. Participants in the Career Lattice assume greater levels of responsibility for improving student learning, both inside and outside the classroom.

The Career Lattice provides recognition and career planning opportunities for exemplary teachers to retain direct responsibility for students while accepting additional responsibilities as leaders, coaches, and facilitators of school improvement.

The budget includes $440,995 (plus $59,005 for employee benefits budgeted in the Department of Financial Services) to provide salary supplements to:

» Attract and retain high-performing teachers, especially in high-need schools;

» Promote leadership skills among teachers, both in the classroom and in the larger school community to the benefit of the instructional program;

» Promote teacher leadership for measurable educational improvements; and

» Promote and support collaborative and reflective practices that influence school culture and student achievement.

In addition, $300,000 is budgeted to provide grants to high needs schools for locally designed school improvement projects that will increase student learning. Supported school improvement projects must be aligned with the school improvement plan. Proposals for projects will be developed by the school leadership team in conjunction with the lead teacher. The projects will be monitored by the school leadership team. In order to take advantage of the enhanced skills and leadership of lead teachers, these school improvement projects will be implemented by lead teachers.

As a component of the Teacher Professional Growth System (PGS), the Career Lattice not only recognizes those teachers who are exemplary, but also provides a structure for career planning that expands professional opportunities for teacher leaders while allowing them to continue to have direct responsibility for student learning. This final step in the development of the Teacher PGS reinforces the importance of high-quality teachers in every classroom.

Special, Choice, and Signature Programs—$200,000

MCPS provides a wide variety of specialized academic programs for students at the elementary, middle, and high school levels. Examples of these programs include elementary and middle school world language immersion programs, various magnet school programs in middle and high schools, International Baccalaureate Programs, and choice programs in the Northeast and Downcounty Consortiums. In addition, a number of high schools have created signature programs that integrate a specific focus or distinguishing theme with the skills, concepts, and instructional strategies of some portion of a school's curriculum. Each program is designed to provide enriched learning opportunities based on student interest, motivation and/or level of achievement in a particular area of study. Funding of $200,000 is added in the budget for an outside study of the Special, Choice, and Signature Programs in MCPS to assess their effectiveness in meeting the needs of students in the 21st century.

High Schools - 141/142/143/147/148/151/152/163
Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Current	FY 2015 Request	FY 2015 Change
01 Salaries & Wages					
Total Positions (FTE)	3,249.355	3,246.080	3,249.880	**3,290.380**	40.500
Position Salaries	$240,609,721	$246,093,604	$246,367,060	**$248,551,656**	$2,184,596
Other Salaries					
Summer Employment		147,610	147,610	**137,610**	(10,000)
Professional Substitutes		3,757,863	3,757,863	**3,765,466**	7,603
Stipends		5,985,427	5,985,427	**6,507,751**	522,324
Professional Part Time		1,460,835	1,460,835	**1,436,209**	(24,626)
Supporting Services Part Time		395,205	395,205	**457,354**	62,149
Other		1,970,117	1,970,117	**1,985,117**	15,000
Subtotal Other Salaries	13,072,149	13,717,057	13,717,057	**14,289,507**	572,450
Total Salaries & Wages	253,681,870	259,810,661	260,084,117	**262,841,163**	2,757,046
02 Contractual Services					
Consultants		52,656	52,656	**62,656**	10,000
Other Contractual		795,971	795,971	**952,790**	156,819
Total Contractual Services	638,848	848,627	848,627	**1,015,446**	166,819
03 Supplies & Materials					
Textbooks		1,791,962	1,791,962	**1,852,766**	60,804
Media		713,241	713,241	**737,443**	24,202
Instructional Supplies & Materials		4,046,224	4,046,224	**4,293,095**	246,871
Office		307	307	**307**	
Other Supplies & Materials		355,615	355,615	**359,080**	3,465
Total Supplies & Materials	6,975,518	6,907,349	6,907,349	**7,242,691**	335,342
04 Other					
Local/Other Travel		719,186	719,186	**704,911**	(14,275)
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,649,557	2,649,557	**2,876,897**	227,340
Total Other	3,549,529	3,368,743	3,368,743	**3,581,808**	213,065
05 Equipment					
Leased Equipment					
Other Equipment		153,866	153,866	**415,322**	261,456
Total Equipment	315,790	153,866	153,866	**415,322**	261,456
Grand Total	$265,161,555	$271,089,246	$271,362,702	**$275,096,430**	$3,733,728

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

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CAT		DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
		141 High Schools						
2	Q	Principal		25.000	25.000	25.000	**25.000**	
2	N	Coordinator		3.000	3.000	3.000	**3.000**	
2	N	Principal Asst High		68.000	68.000	68.000	**68.000**	
2	N	Asst Sch Administrator (11 mo)		18.000	18.000	18.000	**18.000**	
2	H	School Business Admin		25.000	25.000	25.000	**25.000**	
3	BD	Counselor, Secondary	X	153.500	153.500	153.500	**154.000**	.500
3	BD	Media Specialist	X	25.000	25.000	25.000	**25.000**	
3	BD	Counselor, Resource	X	25.000	25.000	25.000	**25.000**	
3	AD	Teacher	X	1,949.900	1,952.400	1,946.400	**1,967.800**	21.400
3	AD	Teacher, Academic Intervention	X	20.000	20.000	23.800	**23.800**	
3	AD	Teacher, Staff Development	X	10.000	10.000	10.000	**15.000**	5.000
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	18.000	15.800	15.800	**15.800**	
3	AD	Teacher, Career Preparation	X	17.500	14.900	14.900	**14.900**	
3	AD	Teacher, Special Programs	X	44.100	44.100	44.100	**44.100**	
3	AD	Teacher, Focus	X				**15.000**	15.000
3	AD	Teacher, Resource	X	197.000	196.000	196.000	**195.000**	(1.000)
3	AD	Senior Instructor, JROTC	X			6.000	**6.000**	
3	AD	Instuctor, JROTC	X			7.000	**7.000**	
10	25	IT Systems Specialist					**25.000**	25.000
3	25	IT Systems Specialist		25.000	25.000	25.000		(25.000)
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		25.000	25.000	25.000	**25.000**	
2	16	School Admin Secretary		25.000	25.000	25.000	**25.000**	
2	16	Security Team Leader	X	25.000	25.000	25.000	**25.000**	
3	16	English Composition Asst	X	48.500	48.500	48.500	**48.500**	
3	16	Career Information Coordinator		25.000	25.000	25.000	**25.000**	
3	15	Dual Enrollment Program Assist	X	4.260	4.260	4.260	**4.260**	
2	14	Security Assistant	X	113.000	113.000	113.000	**113.000**	
2	13	School Secretary II	X	32.850	34.000	34.000	**34.000**	
2	13	School Secretary II		28.000	28.000	28.000	**28.000**	
3	13	Paraeducator JROTC	X	7.000	7.000			
2	12	School Secretary I	X	69.625	68.500	68.500	**68.500**	
3	12	Paraeducator	X	49.870	49.870	49.870	**49.870**	
3	12	Media Assistant	X	44.500	44.500	44.500	**44.500**	
		Subtotal		**3,215.605**	**3,212.330**	**3,216.130**	**3,257.030**	**40.900**
		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**	

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

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CAT		DESCRIPTION	10 Mon	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 REQUEST	FY 2015 CHANGE
		142 Edison High School of Technology						
2	H	School Business Admin		1.000	1.000	1.000		(1.000)
3	BD	Counselor, Secondary	X	1.000	1.000	1.000	**1.000**	
3	AD	Teacher	X	19.500	19.500	19.500	**19.500**	
3	AD	Teacher, Resource	X	4.000	4.000	4.000	**4.000**	
10	25	IT Systems Specialist					**1.000**	1.000
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	16	Career Information Coordinator		1.000	1.000	1.000	**1.000**	
2	13	School Secretary II		1.000	1.000	1.000	**1.000**	
3	12	Paraeducator	X	.250	.250	.250	**.250**	
2	9	Office Assistant II	X	1.000	1.000	1.000	**1.000**	
		Subtotal		**33.750**	**33.750**	**33.750**	**32.750**	**(1.000)**
		143 High School Plus						
3	AD	Teacher	X				.600	.600
		Subtotal					**.600**	**.600**
		Total Positions		**3,249.355**	**3,246.080**	**3,249.880**	**3,290.380**	**40.500**