

Core Instructional Programs

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Elementary Core Instructional Program	4,594.425	478,808,617	4,818.625	505,398,969	224.200	26,590,352
Middle School Core Instructional Program	2,218.543	245,703,153	2,376.263	266,578,135	157.720	20,874,982
High School Core Instructional Program	2,653.975	299,632,409	2,830.565	322,267,443	176.590	22,635,034
Student Service Learning Program	-	5,375	-	13,736	-	8,361
Outdoor Environmental Education Programs	7.000	1,472,568	7.000	1,595,493	-	122,925
Career and Technology Education Program	50.300	5,900,422	48.300	5,541,644	(2.000)	(358,778)
School Library Media Program	351.125	36,990,791	351.500	37,676,266	0.375	685,475
Extracurricular and Athletic Programs	25.000	14,612,339	25.000	15,236,792	-	624,453
Special Programs	78.400	8,201,510	78.400	8,623,012	-	421,502
Total	9,978.768	\$1,091,327,184	10,535.653	\$1,162,931,490	556.885	\$71,604,306

Elementary School Core Instructional Program

The Elementary School Core Instructional Program includes resources that provide the foundation for children's formal education through a rigorous, comprehensive program in reading, writing, mathematics, science, social studies, art, music physical education, health education, and information literacy. The program is designed so that students will achieve academic excellence, build creative problem-solving skills, and engage in social and emotional learning to be successful in the 21st century. The Elementary School Core Instructional Program meets the needs of a diverse student population and provides high quality teaching and learning in a safe and nurturing environment.

The budget for elementary schools is developed using projected student enrollment for each school by grade level to determine the number of staff that we will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core instructional program. The additional services and programs that are provided to support our neediest students, over and above the resources provided in this program budget, are included in the Elementary School Instructional Support Program budget.

This program budget includes resources that provide and/or are used to provide direct instructional support for all elementary school students (Grades K-5) in the general education setting. The number of students projected for FY 2017 is 72,096. The total amount budgeted for this program is \$505,398,969, including 4,818.625 FTE positions. This is an increase of \$26,590,352 and 224.2 FTE positions from the FY 2016 budgeted amount of \$478,808,617 and 4,594.425 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 251.0 FTE, \$41,973,682**

All elementary schools have a principal. Schools with the largest student enrollment and/or professional staff receive an assistant principal (AP) position, and the largest elementary schools receive an assistant school administrator (ASA) position. The amount budgeted for FY 2017 is \$846,026 and 2.0 FTE positions more than the FY 2016 budgeted amount of \$41,127,656 and 249.0 FTE positions. There are no significant program changes.

- **Classroom Teachers – 3,049.7 FTE, \$297,892,579**

Classroom teacher positions are allocated based on enrollment projections. Principals organize their schools with Kindergarten class sizes of 26 or less for non-focus schools and 18 or less for focus schools. Class sizes for Grades 1-3 are organized with 27 or less, and 29 or less in grades 4-5. Additional classroom teacher positions are provided to the focus schools to Grades 1-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. Positions may be allocated for combination classes when the numbers support it. For FY 2017, an enhancement that includes 147.6 FTE (31.0 kindergarten and 116.6 classroom teachers) positions and \$10,031,321 is added to reduce class sizes. The amount budgeted for FY 2017 is \$18,867,609 and 158.1

Elementary School Core Instructional Program

FTE positions more than the FY 2016 budgeted amount of \$279,024,970 and 2,891.6 FTE positions.

- **Other Teacher Level Positions – 271.2 FTE, \$35,085,503**

Reading specialist and counselor positions are allocated to schools based on enrollment. The allocations also are based on school priorities and focus areas, and schools have the flexibility to determine which positions are staffed at 1.0 FTE, and which are staffed at .5 FTE. For FY 2017, there is an enhancement that includes 11.5 counselor positions and \$837,730 to provide an additional .5 FTE to Title I schools with enrollment greater than 500, and .5 FTE position to focus schools with enrollment greater than 600. The amount budgeted for FY 2017 is \$2,425,421 and 11.5 FTE more than the FY 2016 budgeted amount of \$32,660,082 and 259.7 FTE positions.

- **Art, Music, Physical Education Teachers – 493.8 FTE, \$55,491,232**

Art, music, and physical education teacher positions are budgeted and allocated based on the number of classroom teachers in a school. A full-time art, music, and physical education teachers can teach five sections per day and 25 sections per week. Each section runs 35 to 50 minutes. The student/teacher ratio for these teachers fluctuates each year depending on the distribution of students from school to school. Instrumental music teachers are budgeted and allocated based on the projected level of grades 4-5 student participation in the programs. The amount budgeted for FY 2017 is \$2,050,431 more than the FY 2016 budgeted amount of \$53,440,801 and 493.8 FTE positions. There are no significant program changes.

- **Paraeducators – 226.150 FTE, \$10,959,579**

Depending upon enrollment, elementary schools may be allocated paraeducator support ranging from a .625 FTE positions to 2.0 FTE positions. The K-12 Budget Staffing Guidelines in the Recommended Operating Budget document provides additional staffing information based on enrollment. For FY 2017 there is an enhancement totaling \$2,060,112 and 48.0 FTE positions to provide additional mathematics support to schools based on FARMS and mathematics achievement. The amount budgeted for FY 2017 is increased by \$1,802,729 and 49.4 FTE positions more compared to the FY 2016 budgeted amount of \$9,156,850 and 176.75 FTE positions. There are no significant program changes. Beginning in FY 2017, 55.5 focus paraeducators that are allocated to schools with high educational loads are reflected in the Elementary School Instructional Support Program in the category Programs that Provide Additional Support to Improve Student Achievement.

- **Other Support Positions – 526.775 FTE, \$34,110,819**

Instructional data assistant positions are budgeted and allocated to schools based on enrollment. Elementary schools are allocated a .5 - .75 FTE instructional data assistant position depending upon enrollment. Each elementary school also receives a 1.0 FTE administrative secretary position and a 1.0 FTE school secretary I position. Elementary schools with an ASA allocation receive an additional 1.0 secretary I position. Schools also are allocated one hour and 10 minutes of lunch hour aide support (.146 FTE) for every 50 students. The amount budgeted for FY 2017 is \$241,331 less and 3.2 FTE

Elementary School Core Instructional Program

positions more than the FY 2016 budgeted amount of \$34,352,150 and 523.575 FTE positions. There are no significant program changes.

- **Temporary Part-time Resources – \$21,771,968**

The majority (43 percent) of temporary part-time resources are used to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Resources also are budgeted to pay employees who are on long-term leave (19 percent), and to reimburse employees the value of accumulated sick and annual leave upon retirement (27 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, additional media center and athletics support during the summer, stipends for employees elected to serve on Councils on Teaching and Learning, stipends for employees who serve as supervisors of student teachers, and stipends for employees who serve as SEIU-elected representatives. The amount budgeted for FY 2017 is \$95,988 more than the FY 2016 budgeted amount of \$21,675,980. There are no significant program changes.

- **Contractual Services – \$432,925**

Of the \$432,925 budgeted for contractual services, \$165,510 provides for facilitators to assist school groups and teams. In addition, contractual services funds provides for maintenance of school copiers, Hispanic Hotline support, and music equipment repairs. There also is \$126,600 budgeted for the Strathmore Music Program. The program provides opportunities for students in Grades 2 and 5 to visit The Music Center at Strathmore for one of six daytime concerts held by the National Philharmonic Orchestra performing music by Tchaikovsky and Mussorgsky. The transportation cost (\$71,508) for the Strathmore Music Program is budgeted in the Student Transportation Program budget. The amount budgeted for FY 2017 is \$88,000 less than the FY 2016 budgeted amount of \$520,925. There are no significant program changes.

- **Textbooks and Instructional Materials – \$7,215,248**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. For FY 2017, there is an enhancement totaling \$800,714 to restore reductions to textbook funds allocated to the schools. The amount budgeted for FY 2017 is \$835,549 more than the FY 2016 budgeted amount of \$6,379,699. There are no significant program changes.

- **Equipment – \$223,332**

Equipment funding supports the replacement of school instructional equipment as needed. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount of \$223,332. There are no significant program changes.

- **Other Program Resources – \$242,102**

The majority of the other program resources are budgeted to support local and out of state travel for professional development for school employees. In addition, funds provide support for local school programs and to purchase epi pens. The amount budgeted for FY 2017 is \$4,070 less than the FY 2016 budgeted amount of \$246,172. There are no significant program changes.

Elementary School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	4,594.425	4,818.625	224.200
Position Salaries	\$342,000,844	\$359,536,276	\$17,535,432
Other Salaries			
Summer Employment	92,069	93,910	1,841
Professional Substitutes	7,643,505	7,819,307	175,802
Stipends	68,918	70,296	1,378
Professional Part Time	48,000	49,775	1,775
Supporting Services Part Time	1,604,024	1,656,104	52,080
Other	10,679,090	10,535,381	(143,709)
Subtotal Other Salaries	20,135,606	20,224,773	89,167
Total Salaries & Wages	362,136,450	379,761,049	17,624,599
02 Contractual Services			
Consultants	145,510	145,510	
Other Contractual	375,415	287,415	(88,000)
Total Contractual Services	520,925	432,925	(88,000)
03 Supplies & Materials			
Textbooks	1,932,696	1,942,803	10,107
Media			
Instructional Supplies & Materials	4,429,003	5,254,445	825,442
Office			
Other Supplies & Materials	18,000	18,000	
Total Supplies & Materials	6,379,699	7,215,248	835,549
04 Other			
Local/Other Travel	59,520	55,450	(4,070)
Insur & Employee Benefits			
Utilities			
Miscellaneous	186,652	186,652	
Total Other	246,172	242,102	(4,070)
05 Equipment			
Leased Equipment	88,228	88,228	
Other Equipment	135,104	135,104	
Total Equipment	223,332	223,332	
Grand Total Without Employee Benefits	<u>\$369,506,578</u>	<u>\$387,874,656</u>	<u>\$18,368,078</u>
Grand Total With Employee Benefits	<u>\$478,808,617</u>	<u>\$505,398,969</u>	<u>\$26,590,352</u>

Elementary School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Principal		133.000	133.000	
2	N Assistant Principal		113.000	114.000	1.000
2	N Asst Sch Administrator (11 mo)		3.000	4.000	1.000
3	BD Reading Specialist	X	126.000	126.000	
3	BD Counselor, Elementary	X	83.000	94.500	11.500
3	AD Teacher	X	2,411.900	2,544.500	132.600
3	AD Teacher, Reading Initiative	X	50.700	50.700	
3	AD Teacher, Kindergarten	X	472.700	501.700	29.000
3	AD Teacher, Physical Education	X	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	
3	AD Teacher	X	7.000	3.500	(3.500)
2	16 School Admin Secretary		133.000	133.000	
3	16 Instructional Data Analyst	X	70.750	70.750	
3	13 Paraeducator	X	155.250	156.650	1.400
3	13 Paraeducator - Special Prgs	X	5.000	5.000	
3	13 Paraeducator - Focus	X			
3	13 Paraeducator	X	16.500	16.500	
3	13 Paraeducator - Special Prgs	X		48.000	48.000
2	12 School Secretary I	X	137.000	139.000	2.000
3	7 Lunch Hour Aide	X	182.825	184.025	1.200
	Total Positions		4,594.425	4,818.625	224.200

Middle School Core Instructional Program

The Middle School Core Instructional Program challenges and stretches the middle school learners in a safe environment that promotes the worth of each individual student. The program is designed to set high expectations for student performance by implementing educational experiences that ensure rigor and challenge to maximize the learning potential of all students. These efforts focus on strategy-based instruction that fosters student engagement. All middle schools provide an academic program that includes the following: English, mathematics, science, social studies, health, physical education, music, art, technology, and foreign language.

The budget for our schools is developed using projected student enrollment for each school by grade level to determine the number of staff that will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core instructional program. The additional services and programs that are provided to support our neediest students over and above the resources provided in this program are shown in the Middle School Instructional Support Program.

This program budget includes those core instructional resources that provide and/or are used to provide direct instructional support for all middle school students (grades 6-8) in the general education setting. The number of middle school students projected for FY 2016 is 34,991. The total amount budgeted for this program is \$266,578,135, including 2,376.263 FTE positions. This is an increase of \$20,874,982 and 157.720 FTE positions from the FY 2016 budgeted amount of \$245,703,153 and 2,218.543 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 131.5 FTE, \$21,463,585**
All middle schools have a principal. Assistant principal positions are allocated at 1.0 per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Assistant school administrator (ASA) positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator, (b) to schools with projected enrollment greater than 1,000 students. There is also a coordinator position allocated for each cluster magnet and middle school consortium school. The amount budgeted for FY 2017 is \$1,226,463 and 5.0 FTE positions more than the FY 2016 budgeted amount of \$20,237,122 and 126.5 FTE positions. There are no significant program changes.
- **Classroom Teachers – 1,472.820 FTE, \$150,345,370**
Middle school classroom teacher positions are allocated based on formula. The Montgomery County Public Schools (MCPS) K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document published each year in December and July provide additional allocation information based on enrollment. For FY 2017, there is an enhancement totaling \$4,945,222 and 72.6 FTE positions to reduce class sizes. In addition, there is an enhancement totaling \$408,696 and 6.0 FTE positions to support middle school leadership. The amount budgeted for FY 2017 is \$15,975,262 and 135.92

Middle School Core Instructional Program

FTE positions more than the FY 2016 budgeted amount of \$134,370,108 and 1,336.9 FTE positions. There are no significant program changes.

- **Other Teacher Level Positions – 505.500 FTE, \$65,520,827**
Counselor positions are allocated based on enrollment, and resource counselor positions are allocated to coordinate counseling programs for schools with four or more counselor positions. Literacy coach positions are allocated at a .6 FTE per middle school using the leadership model, and staff development teacher positions are allocated at a .8 FTE per school. There are 135.0 team leader positions and 138.0 content specialist positions allocated to middle school reform schools. Resource teacher positions are allocated based on enrollment and individual school needs. The amount budgeted for FY 2017 is an increase of \$863,777 and a decrease of 15.2 FTE positions compared to the FY 2016 budgeted amount of \$64,657,050 and 520.7 FTE positions. There are no significant program changes.
- **Paraeducators – 45.875 FTE, \$1,982,463**
Depending on enrollment, middle schools may be allocated paraeducator support ranging from a .75 FTE positions to .375 FTE positions. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. For FY 2017, there is an enhancement totaling \$1,051,516 and 24.5 FTEs to provide additional mathematics support to schools based on FARMS and mathematics achievement. In addition, there is a strategic priority enhancement totaling \$1,067,582 and 24.5 FTE positions for special program paraeducators to help close the achievement gap. The amount budgeted for FY 2017 is an increase of \$1,086,681 and an increase of 25.0 FTE positions compared to the FY 2016 budgeted amount of \$895,782 and 20.875 FTE positions. There are no significant program changes.
- **Other Support Positions – 220.568 FTE, \$16,562,594**
All middle schools receive one school financial specialist and one school administrative secretary position. Instructional data assistants, school secretary I and II, and lunch hour aide positions are budgeted and allocated to schools based on enrollment. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. The amount budgeted for FY 2017 is \$430,228 and 7.0 FTE positions more than the FY 2016 budgeted amount of \$16,132,366 and 213.568 FTE positions. There are no significant program changes.
- **Temporary Part-time Resources – \$5,001,509**
The majority (65 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Also, funds are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (20 percent). In addition, funds provide for temporary support when principals and clerical positions are vacant or permanent employees are on leave, lunch hour aides, stipends for Edline super users, and for administrators with schools under construction. The amount budgeted for FY 2017 is \$168,167 more than the FY 2016 budgeted amount of \$4,833,342. There are no significant program changes.

Middle School Core Instructional Program

- **Contractual Services – \$212,342**

Contractual services funds provide for adjudicators to provide feedback to students and teachers about their musical performances, instructional equipment repairs, and lease/maintenance of school copiers. The amount budgeted for FY 2017 is \$1,900 less than the FY 2016 budgeted amount of \$214,242. There are no significant program changes.

- **Textbooks, Instructional Materials – \$5,127,400**

Funding for textbooks and instructional materials is budgeted and allocated to schools using a per pupil calculation for each school by grade level. The funding for media center materials is included in the School Library Media Program budget. The amount budgeted for FY 2017 is \$1,127,801 more than the FY 2016 budgeted amount of \$3,999,599. There are no significant program changes.

- **Equipment – \$137,294**

The budget includes funds for school equipment and furniture replacement. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes.

- **Other Program Resources – \$224,751**

Other program funding is budgeted for reimbursement of employee local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds to support school drama departments, music/choral arts, and to purchase musical instruments for disadvantaged students. The amount budgeted for FY 2017 is \$1,497 less than the FY 2016 budgeted amount of \$226,248. There are no significant program changes.

Middle School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	2,218,543	2,376,263	157,720
Position Salaries	\$180,713,675	\$193,815,291	\$13,101,616
Other Salaries			
Summer Employment	169,870	173,267	3,397
Professional Substitutes	2,768,960	2,890,907	121,947
Stipends	114,028	116,163	2,135
Professional Part Time	165,943	169,262	3,319
Supporting Services Part Time	256,176	261,299	5,123
Other	1,014,888	1,035,186	20,298
Subtotal Other Salaries	4,489,865	4,646,084	156,219
Total Salaries & Wages	185,203,540	198,461,375	13,257,835
02 Contractual Services			
Consultants	28,209	28,209	
Other Contractual	186,033	184,133	(1,900)
Total Contractual Services	214,242	212,342	(1,900)
03 Supplies & Materials			
Textbooks	1,434,101	1,903,323	469,222
Media			
Instructional Supplies & Materials	2,531,804	3,190,383	658,579
Office			
Other Supplies & Materials	33,694	33,694	
Total Supplies & Materials	3,999,599	5,127,400	1,127,801
04 Other			
Local/Other Travel	109,338	107,841	(1,497)
Insur & Employee Benefits			
Utilities			
Miscellaneous	116,910	116,910	
Total Other	226,248	224,751	(1,497)
05 Equipment			
Leased Equipment			
Other Equipment	137,294	137,294	
Total Equipment	137,294	137,294	
Grand Total Without Employee Benefits	<u>\$189,780,923</u>	<u>\$204,163,162</u>	<u>\$14,382,239</u>
Grand Total With Employee Benefits	<u><u>\$245,703,153</u></u>	<u><u>\$266,578,135</u></u>	<u><u>\$20,874,982</u></u>

Middle School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		38.500	39.500	1.000
2	N Coordinator		6.000	6.000	
2	N Assistant Principal		65.000	70.000	5.000
2	N Asst Sch Administrator (11 mo)		17.000	16.000	(1.000)
3	BD Reading Specialist	X			
3	BD Counselor, Secondary	X	63.500	67.500	4.000
3	BD Counselor, Resource	X	30.000	31.000	1.000
3	AD Teacher	X	1,358.500	1,472.820	114.320
3	AD Literacy Coach	X	6.600	6.600	
3	AD Middle School Team Ldr	X	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	
3	AD Teacher, Resource	X	126.000	127.400	1.400
2	16 School Financial Specialist		38.000	39.000	1.000
2	16 School Admin Secretary		38.500	39.500	1.000
3	16 Instructional Data Analyst	X	20.300	20.800	.500
2	13 School Secretary II	X	21.500	21.500	
2	13 School Secretary II		38.000	39.000	1.000
3	13 Paraeducator	X	20.875	21.375	.500
3	13 Paraeducator - Special Prgs	X		24.500	24.500
2	12 School Secretary I	X	44.250	47.250	3.000
3	7 Lunch Hour Aide	X	13.018	13.518	.500
	Total Positions		2,218.543	2,376.263	157.720

High School Core Instructional Program

The High School Core Instructional Program is designed to provide comprehensive instruction to prepare students in Grades 9-12 for success in post-secondary education and careers. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. High schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential.

The budget for high schools is developed using projected student enrollment for each school by grade level to determine the number of staff that will be required in accordance with Board of Education guidelines. Reserve positions are budgeted to address enrollment increases in schools that were not known when the budget was developed. For schools that are impacted by poverty, additional resources are provided over and above the amount that is budgeted to provide the core high school instructional program. The additional services and programs that are provided to support our neediest students over and above the resources provided in this program are shown in the High School Instructional Support Program.

This program budget includes those core instructional resources that provide for and/or are used to provide direct instructional support for all high school students (Grades 9-12) in the general education setting. The number of students projected for FY 2016 is 46,817. The total amount budgeted for this program is \$322,267,443, including 2,830.565 FTE positions. This is an increase of \$22,635,034 and 176.59 FTE positions from the FY 2016 budgeted amount of \$299,632,409 and 2,653.975 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 140.0 FTE, \$22,514,778**
All high schools have a principal and a school business administrator position. There are 2.0 assistant principal (AP) positions allocated to each school. However, if enrollment is more than 1,800, the school receives a third AP position, and if the enrollment is more than 2,500, the school receives a fourth AP position. Assistant school administrator positions are allocated to schools with projected enrollment greater than 1,250 without a third assistant principal, to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, and to schools with identified needs. The amount budgeted for FY 2017 is \$1,476,146 and 5.0 FTE positions more than the FY 2016 budgeted amount of \$21,038,632 and 135.0 FTE positions. There are no significant program changes.
- **Classroom Teachers – 2,050.690 FTE, \$217,161,767**
High school classroom teacher positions are allocated based on a formula. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document provides additional allocation information based on enrollment. The FY 2017 budget includes an enhancement totaling \$6,321,165 and 92.8 FTE positions to support class size reduction. The amount budgeted for FY 2017 is \$17,984,451 and 160.08 FTE positions

High School Core Instructional Program

more than the FY 2016 budgeted amount of \$199,177,316 and 1,890.61 FTE positions. There are no significant program changes from the prior year.

- **Other Teacher Level Positions – 319.0 FTE, \$45,916,100**
Counselor positions are allocated to schools based on enrollment and student to staff ratios. Resource counselor positions are allocated to coordinate counseling services for schools with four or more counselor positions. The resource teacher position allocation is based on enrollment and individual school needs. The amount budgeted for FY 2017 is \$2,146,913 and 7.0 FTE positions more than the FY 2016 budgeted amount of \$43,769,187 and 312.0 FTE positions. There are no significant program changes.
- **Paraeducators – 54.375 FTE, \$2,318,728**
High schools are allocated paraeducator positions based on percentage of school enrollment compared to total countywide high school enrollment. The amount budgeted for FY 2017 is decreased by \$599,819 and increased by 1.5 FTE positions compared to the FY 2016 budgeted amount of \$2,918,547 and 52.865 positions. There are no significant program changes from the prior year.
- **Other Support Positions – 266.5 FTE, \$20,092,643**
Each high school is allocated one school financial specialist, school registrar, school administrative secretary, and career information coordinator position. English composition assistant and school secretary positions are allocated based on enrollment. The K-12 Budget Staffing Guidelines in the FY 2017 Recommended Operating Budget document describes in more detail how positions are allocated based on enrollment. The amount budgeted for FY 2017 is \$1,150,158 and 3.0 FTE positions more than the FY 2016 budgeted amount of \$18,942,485 and 263.5 positions. There are no significant program changes from the prior year.
- **Temporary Part-time Resources – \$6,799,878**
The majority (53 percent) of temporary part-time resources are budgeted to pay for substitute teachers to cover teacher vacancies, and to provide coverage when teachers are on short or long-term leave. Funds also are budgeted to reimburse employees the value of accumulated sick and annual leave upon retirement (32 percent). In addition, funds provide for temporary part-time support when principals and clerical positions are vacant or permanent employees are on leave, stipends for administrators with schools under construction, Edline super users, and Gradebook advisors. Part-time resources also are used to hire high school teachers to support curriculum development and planning in the content areas during the summer months. There is an increase of \$126,000 for part-time salaries to support the Marking Period Assessment Development enhancement, and \$10,000 for summer employment to support the College and Career Readiness and College Completion Act (Transition Courses) enhancement. In addition, there is \$10,404 for employee benefits budgeted for these enhancements. The amount budgeted for FY 2017 is \$332,443 more than the FY 2016 budgeted amount of \$6,467,435. There are no significant program changes.
- **Contractual Services – \$537,319**
Contractual services funds provide for library circulation software, interpreting support for teachers, music festivals, instructional equipment repairs, lease/maintenance of school

High School Core Instructional Program

copiers, and adjudicators to provide feedback to students and teachers about their musical performances. The amount budgeted for FY 2017 is \$48,930 less than the FY 2016 budgeted amount of \$586,249. There are no significant program changes from the prior year.

- **Textbooks and Instructional Materials – \$6,031,456**

Funds for textbooks and instructional materials are budgeted and allocated to schools using a per pupil calculation for each school by grade level. Funding support for media center materials is included in the School Library Media Program budget. There is an increase to this program of \$25,000 for instructional materials to support the Minority Achievement University Partnerships enhancement. In addition, there also is \$231,448 budgeted in the High School Instructional Support program budget. The amount budgeted for FY 2017 is \$118,987 more than the FY 2016 budgeted amount of \$5,912,469. There are no significant program changes from the prior year.

- **Equipment – \$346,145**

The budget includes funds for school equipment and furniture replacement. The amount budgeted for FY 2017 is \$88,000 more than the FY 2016 budgeted amount of \$258,145. There are no significant program changes from the prior year.

- **Other Program Resources – \$548,629**

Other program funding provides for reimbursements to employees for local mileage expenses incurred as part of performing their normal work responsibilities. There also are funds for commencement facilities and graduation expenses; music, choral arts, and drama programs; school newspapers; and fees for students to take exams. The amount budgeted for FY 2017 is \$13,315 less from the FY 2016 budgeted amount of \$561,944. There are no significant program changes from the prior year.

High School Core Instructional Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	2,653.975	2,830.565	176.590
Position Salaries	\$218,412,847	\$233,094,047	\$14,681,200
Other Salaries			
Summer Employment	137,610	276,362	138,752
Professional Substitutes	3,206,704	3,368,001	161,297
Stipends	56,946	73,586	16,640
Professional Part Time	263,907	270,385	6,478
Supporting Services Part Time	131,888	134,526	2,638
Other	2,150,779	2,193,794	43,015
Subtotal Other Salaries	5,947,834	6,316,654	368,820
Total Salaries & Wages	224,360,681	239,410,701	15,050,020
02 Contractual Services			
Consultants	34,139	34,139	
Other Contractual	552,110	503,180	(48,930)
Total Contractual Services	586,249	537,319	(48,930)
03 Supplies & Materials			
Textbooks	1,786,355	1,833,632	47,277
Media			
Instructional Supplies & Materials	4,123,314	4,195,024	71,710
Office			
Other Supplies & Materials	2,800	2,800	
Total Supplies & Materials	5,912,469	6,031,456	118,987
04 Other			
Local/Other Travel	34,422	32,357	(2,065)
Insur & Employee Benefits			
Utilities			
Miscellaneous	527,522	516,272	(11,250)
Total Other	561,944	548,629	(13,315)
05 Equipment			
Leased Equipment			
Other Equipment	258,145	346,145	88,000
Total Equipment	258,145	346,145	88,000
Grand Total Without Employee Benefits	<u>\$231,679,488</u>	<u>\$246,874,250</u>	<u>\$15,194,762</u>
Grand Total With Employee Benefits	<u>\$299,632,409</u>	<u>\$322,267,443</u>	<u>\$22,635,034</u>

High School Core Instructional Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	Q Principal		25.000	25.000	
2	N Principal Asst High		68.000	80.000	12.000
2	N Asst Sch Administrator (11 mo)		17.000	10.000	(7.000)
2	H School Business Admin		25.000	25.000	
3	BD Counselor, Secondary	X	92.000	97.000	5.000
3	BD Counselor, Resource	X	25.000	25.000	
3	AD Teacher	X	1,890.600	2,050.690	160.090
3	AD Teacher, Resource	X	195.000	197.000	2.000
2	16 School Financial Specialist		25.000	25.000	
2	16 School Registrar		25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	
3	16 English Composition Asst	X	37.000	38.000	1.000
3	16 Career Information Coordinator		25.000	25.000	
10	14 Security Assistant	X			
2	13 School Secretary II	X	34.000	34.000	
2	13 School Secretary II		26.000	26.000	
3	13 Paraeducator	X	52.875	54.375	1.500
2	12 School Secretary I	X	66.500	68.500	2.000
	Total Positions		2,653.975	2,830.565	176.590

Student Service Learning Program

The Student Service Learning (SSL) Program promotes school engagement and academic achievement. Service-learning experiences can increase civic knowledge, build character, and facilitate social/emotional learning. High quality SSL experiences help students to develop skills they need to be successful in college and careers. For these reasons, in 1992, Maryland became the first state to mandate 75 hours of SSL as a requirement for all graduates from its public high schools.

The Montgomery County Public Schools (MCPS) budget includes funding for the coordination and oversight of SSL programs in its schools. These programs support the MCPS Strategic Planning Framework, *Building Our Future Together*, by engaging students in active learning that enhances their social awareness, empathy, and relationship-building skills. High quality SSL projects allow students to explore a variety of career options and enable students to use a hands-on approach to meet core curricular goals. Students apply what they learn in the classroom to real community problems and then reflect on their SSL experiences to reinforce the link between their service and what they learned in school.

MCPS students begin earning SSL credits toward graduation after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in nonprofit tax-exempt organizations that address community needs. Opportunities are made available to students through the efforts of the SSL Program staff who continuously develop partnerships with nonprofit community organizations and maintain a database of pre-approved organizations that provide instructive and meaningful SSL experiences for students.

The total amount budgeted for this program in FY 2017 is \$13,736, the cost of program supplies and materials. This is an increase of \$8,361 from the FY 2016 budgeted amount of \$5,375. There are no changes in this program from the prior year.

Student Service Learning Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)			
Position Salaries			
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time		7,767	7,767
Other			
Subtotal Other Salaries		7,767	7,767
Total Salaries & Wages		7,767	7,767
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	5,375	5,375	
Total Supplies & Materials	5,375	5,375	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other			
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$5,375	\$13,142	\$7,767
Grand Total With Employee Benefits	\$5,375	\$13,736	\$8,361

Outdoor Environmental Education Programs

Montgomery County Public Schools (MCPS) Outdoor Environmental Education Programs (OEEP) provides students the opportunity to participate in a variety of outdoor environmental field investigations that are aligned with the MCPS curriculum. OEEP provides both a residential and a day program to serve over 23,000 students as well as professional learning opportunities in environmental education.

The residential component of the OEEP engages Grade 6 students in learning through relevant, authentic field experiences and investigations that focus on key concepts in environmental science. Approximately 11,000 Grade 6 students are currently served in the three-day, two-night residential program. Components of this program include delivering the MCPS science curriculum using the outdoors as a classroom laboratory; active trans-disciplinary learning involving scientific inquiry, problem solving, collaboration, and the application of mathematics and language literacy skills; opportunities for alternative content delivery and assessment of students' knowledge and skills; and providing experiences that nurture the development of interpersonal communication and social skills.

The day program uses the outdoors as a classroom for field investigations with curriculum-aligned lessons that allow students to acquire new learning while applying and extending classroom learning. All field experiences support the teaching and learning of a variety of concepts and process skills, with an emphasis on biological and earth sciences. Approximately 12,000 kindergarten through Grade 5 students participate in the day program.

OEEP also provides continuing professional learning courses and workshops to over 500 teachers each year, building staff capacity to teach environmental sciences (ecology, biology, earth science, etc.) and use the outdoors as an integrated context for learning. The resources for professional learning activities are included in the Curriculum and Content Professional Learning Program budget.

The total amount budgeted for this program for FY 2017 is \$1,595,493 including 7.0 FTE positions. This is an increase of \$122,925 from the FY 2016 budgeted amount of \$1,472,568 and 7.0 FTE positions. There are no significant program changes from the prior year.

Outdoor Environmental Education Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	7.000	7.000	
Position Salaries	\$770,713	\$737,042	\$(33,671)
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	140,200	140,200	
Professional Part Time			
Supporting Services Part Time	14,320	14,606	286
Other			
Subtotal Other Salaries	<u>154,520</u>	<u>154,806</u>	<u>286</u>
Total Salaries & Wages	925,233	891,848	(33,385)
02 Contractual Services			
Consultants			
Other Contractual	<u>269,588</u>	<u>428,807</u>	<u>159,219</u>
Total Contractual Services	269,588	428,807	159,219
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	6,225	6,225	
Office			
Other Supplies & Materials	<u>1,590</u>	<u>1,590</u>	
Total Supplies & Materials	7,815	7,815	
04 Other			
Local/Other Travel	6,386	6,123	(263)
Insur & Employee Benefits	16,532	16,532	
Utilities			
Miscellaneous			
Total Other	<u>22,918</u>	<u>22,655</u>	<u>(263)</u>
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$1,225,554</u>	<u>\$1,351,125</u>	<u>\$125,571</u>
Grand Total With Employee Benefits	<u>\$1,472,568</u>	<u>\$1,595,493</u>	<u>\$122,925</u>

Outdoor Environmental Education Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
3	AD Teacher	X	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	
	Total Positions		7.000	7.000	

Career and Technology Education Program

Montgomery County Public Schools (MCPS) offers a rigorous and relevant Career and Technology Education program. Opportunities are provided to all students to select from a variety of programs of interest, and to engage in academic experiences that will prepare them for college and career. The total amount budgeted for this program for FY 2017 is \$5,541,644, including 48.300 FTE positions. This is a decrease of \$358,778 and 2.000 FTE position compared with the FY 2016 budgeted amount of \$5,900,422 and 50.300 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Thomas Edison High School of Technology – 30.450 FTE, \$3,471,247**
Thomas Edison High School of Technology (TEHST) provides all MCPS students with the opportunity to co-enroll in advanced academic, technical, and career programs. The mission of TEHST is to provide students with state-of-the-art technological, academic, and interpersonal skills needed to achieve excellence in their chosen fields of study. The variety of career development programs offered at TEHST allow students to explore and experience traditional and nontraditional career options, and prepare for college and a wide range of expanding and challenging postsecondary options. Students enroll in TEHST programs through their home school and take courses at both the home school and at TEHST. Funding for bus transportation is included in the Student Transportation Program budget. All programs offered at TEHST are state-approved and most meet the career development graduation requirement for students. The amount budgeted for FY 2017 is \$167,491 and 2.0 FTE less than the FY 2016 budgeted amount of \$3,638,738 and 32.45 FTE. There are no significant program changes.
- **Carl D. Perkins Career and Technology Education Program – 5.9 FTE, \$1,018,948**
The Carl D. Perkins Career and Technology Education (CTE) grant and locally-funded career programs of study (POS) are offered at all 25 high schools in MCPS, as well as at TEHST, and the Regional Institute for Children and Adolescents. MCPS has approximately 35 career POS approved by the Maryland State Department of Education. High school CTE and POS are designed as credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to achieve industry recognized certifications. Middle school elective courses are offered that prepare students for high school POS. The amount budgeted for FY 2017 is \$49,099 less and 1.0 FTE more compared to the FY 2016 budgeted amount of \$1,068,047 and 4.9 FTE. There are no significant program changes.
- **Student Trades Foundations – 1.950 FTE, \$184,403**
The Montgomery County Student Trades Foundations are three separate nonprofit educational foundations that support students in the automotive, construction, and information technology industries. The Foundations serve as liaisons between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. The Foundations Office has designed credentialing programs that allow students to select rigorous and relevant courses that are connected to their interest, and to achieve industry recognized certifications. Students earn Student Service Learning hours

Career and Technology Education Program

through their work with the nonprofit foundations, and have the opportunity to earn articulated college credits while in high school. The amount budgeted for FY 2017 is \$8,232 less than the FY 2016 budgeted amount of \$192,635 and 1.95 FTE. There are no significant program changes.

- **Junior Reserve Officers Training Corps – 10.0 FTE, \$867,046**

The Junior Reserve Officers Training Corps (JROTC) is a program offered in high schools that teaches students character education, student achievement, wellness, leadership, and diversity. It is a cooperative effort between the service branches of United States military and high schools. Through the program, advanced military pay grades and scholarships are available, as well as opportunities for appointment to a national military academy. MCPS funds 50 percent of salaries and employee benefits for positions. The U.S. Department of Defense funds the remaining 50 percent of salary costs plus curriculum, textbooks, and materials. Most extracurricular activities are supported by student fundraising activities. JROTC programs are located at Gaithersburg, John F. Kennedy, Col. Zadok Magruder, Paint Branch, and Seneca Valley high schools. The amount budgeted for FY 2017 is \$133,956 and 1.0 FTE less than the FY 2016 budgeted amount of \$1,001,002 and 11.0 FTE. There are no significant program changes.

Career and Technology Education Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	50.300	48.300	(2.000)
Position Salaries	\$3,925,261	\$3,702,521	\$(222,740)
Other Salaries			
Summer Employment			
Professional Substitutes	42,674	30,678	(11,996)
Stipends	3,620	3,620	
Professional Part Time	21,807	12,443	(9,364)
Supporting Services Part Time	78,109	17,384	(60,725)
Other			
Subtotal Other Salaries	146,210	64,125	(82,085)
Total Salaries & Wages	4,071,471	3,766,646	(304,825)
02 Contractual Services			
Consultants			
Other Contractual	77,680	89,680	12,000
Total Contractual Services	77,680	89,680	12,000
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	375,026	336,604	(38,422)
Office	17,676	1,254	(16,422)
Other Supplies & Materials	2,000	2,000	
Total Supplies & Materials	394,702	339,858	(54,844)
04 Other			
Local/Other Travel	25,400	24,658	(742)
Insur & Employee Benefits	133,880	170,771	36,891
Utilities			
Miscellaneous	11,430	14,050	2,620
Total Other	170,710	209,479	38,769
05 Equipment			
Leased Equipment			
Other Equipment	37,600	37,000	(600)
Total Equipment	37,600	37,000	(600)
Grand Total Without Employee Benefits	\$4,752,163	\$4,442,663	\$(309,500)
Grand Total With Employee Benefits	\$5,900,422	\$5,541,644	\$(358,778)

Career and Technology Education Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		1.000	1.000	
2	N Assistant Principal		1.000	1.000	
3	BD Counselor, Secondary	X	.700	.700	
2	BD Pre K-12 Content Specialist		.500	.500	
3	AD Senior Instructor, JROTC	X	6.000	5.000	(1.000)
3	AD Instuctor, JROTC	X	5.000	5.000	
3	AD Teacher	X	19.500	17.500	(2.000)
3	AD Teacher, Resource	X	4.000	4.000	
3	AD Teacher, Career Preparation	X	1.200	1.200	
3	AD Teacher	X	2.400		(2.400)
3	AD Teacher, Career Student Spt	X		2.400	2.400
2	24 Partnerships Manager				
2	16 School Financial Specialist		1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	
2	13 School Secretary II		1.000	1.000	
3	13 Paraeducator	X	1.250	1.250	
3	13 Paraeducator	X	.750	.750	
3	13 Paraeducator	X	2.000	3.000	1.000
2	9 Office Assistant II	X	1.000	1.000	
	Total Positions		50.300	48.300	(2.000)

School Library Media Program

The School Library Media Program (SLMP) budget includes resources to integrate information literacy into curriculum across content areas to maximize student learning. Program resources are aligned with functions and activities designed to build capacity of library media staff to provide for teaching and learning of digital, visual, textual, and technological literacy.

The total amount budgeted for this program for FY 2017 is \$37,676,266, including 351.5 FTE positions. This is an increase of \$685,475 and .375 FTE positions from the FY 2016 budgeted amount of \$36,990,791 and 351.125 FTE positions. As described below, school library media programs and services are provided by the School Library Media Programs Unit in the Office of Curriculum and Instructional Programs, and by the school library media staff in our schools and centers. Any significant program changes from the prior year are described below.

- **School Library Media Programs (SLMP) Unit – 2.2 FTE, \$312,546**
The SLMP Unit staff and resources are budgeted to support school-based library media staff as they integrate information literacy skills into the content areas and collaborate with teachers to deliver instruction that promotes student achievement. Unit staff collaborates with community and business partners and institutions of higher education to access and use high-quality and innovative resources and technologies. The amount budgeted for FY 2017 is \$8,701 more than the FY 2016 budgeted amount of \$303,845 and 2.2 FTE. There are no significant program changes.
- **The Evaluation and Selection of Instructional Materials Unit – 4.0 FTE, \$432,160**
The Evaluation and Selection of Instructional Materials Unit staff are responsible for the development, management, evaluation, and approval of diverse collections of print, nonprint, and electronic resources to support curriculum implementation. The amount budgeted for FY 2017 is \$1,575 more than the FY 2016 budgeted amount of \$430,585 and 4.0 FTE. There are no significant program changes.
- **School-based Library Media Resources – 345.3 FTE, \$36,931,560**
School-based library media services technicians, media assistants, and media specialists work directly with students and with teachers to integrate information literacy and technology skills into instruction. The amount budgeted for FY 2017 is \$675,199 and .375 FTE positions more than the FY 2016 budgeted amount of \$36,256,361 and 344.925 FTE. There are no significant program changes.

School Library Media Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	351.125	351.500	.375
Position Salaries	\$25,797,802	\$25,697,168	\$(100,634)
Other Salaries			
Summer Employment	1,592	1,539	(53)
Professional Substitutes			
Stipends			
Professional Part Time	6,379	616	(5,763)
Supporting Services Part Time			
Other			
Subtotal Other Salaries	7,971	2,155	(5,816)
Total Salaries & Wages	25,805,773	25,699,323	(106,450)
02 Contractual Services			
Consultants			
Other Contractual			
Total Contractual Services			
03 Supplies & Materials			
Textbooks			
Media	2,343,861	2,925,963	582,102
Instructional Supplies & Materials			
Office	9,980	5,511	(4,469)
Other Supplies & Materials			
Total Supplies & Materials	2,353,841	2,931,474	577,633
04 Other			
Local/Other Travel	2,511	1,935	(576)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,511	1,935	(576)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$28,162,125	\$28,632,732	\$470,607
Grand Total With Employee Benefits	\$36,990,791	\$37,676,266	\$685,475

School Library Media Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	O Supervisor		1.000	1.000	
2	N Coordinator		1.000	1.000	
3	BD Media Specialist	X	129.000	129.000	
3	BD Media Specialist	X	38.000	39.000	1.000
3	BD Media Specialist	X	25.000	25.000	
2	BD Pre K-12 Content Specialist		.200	.200	
3	17 Media Services Technician	X	25.000	25.000	
2	15 Administrative Secretary II		1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	
2	14 Instruct Materials Asst II		1.000	1.000	
3	12 Media Assistant	X	75.625	74.000	(1.625)
3	12 Media Assistant	X	24.300	24.800	.500
3	12 Media Assistant	X	28.000	28.500	.500
2	12 Instruct Materials Asst I		1.000	1.000	
	Total Positions		351.125	351.500	.375

Extracurricular and Athletic Programs

Athletic programs offer students (primarily middle and high school) opportunities to initiate, expand, hone, extend and enrich concepts, skills, and processes learned in the classroom. Athletics assist in promoting the importance of teamwork, effort, goals, and commitment. Middle and high school athletic programs are highly competitive, but winning is not the primary measure of success. Students learn that sportsmanship, respect for participants, and dignity in the face of adversity are more important than the outcome of the contest. All athletes do not perform at the same level, but all can demonstrate effort, dedication, and sportsmanship.

Extracurricular activity programs are designed to provide students with excellent opportunities to expand and improve personal and academic interests, and provide opportunities for higher level education scholarships and career development. Extracurricular activities also provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels. Extracurricular activities include science expos and symposia, choral music, outdoor education, debate and forensics, mock trial competitions, yearbooks and literary magazines, art and music activities, and middle and high school intramurals.

The total amount budgeted for this program is \$15,236,792, including 25.0 FTE positions. This is an increase of \$624,453 from the FY 2016 budgeted amount of \$14,612,339 and 25.0 FTE positions. The resources and programs that are included in this budget, and any significant program changes from the prior year, are described below.

- **Athletic Director Positions – 25.0 FTE, \$3,841,151**
One athletic director position is allocated to each high school. Athletic directors are responsible for managing and administering a well-balanced athletic program for all interested high school students. The amount budgeted for FY 2017 is \$365,819 more than the FY 2016 budgeted amount of \$3,475,332 and 25.0 FTE positions. There are no significant program changes from the prior year.
- **Temporary Part-time Resources – \$8,917,456**
Temporary part-time resources are budgeted to provide support for interscholastic sports in the middle and high schools. The funds also are used for stipends to pay fully qualified coaches and sponsors for a variety of extracurricular activities for students of all grade levels. In addition, the funds are used to provide clerical support for the athletic programs. The amount budgeted for FY 2017 is \$244,231 more than the FY 2016 budgeted amount of \$8,673,225. There are no significant program changes from the prior year.
- **Contractual Services – \$610,250**
Of the \$610,250 budgeted for contractual services, \$587,500 is budgeted to provide athletic trainers for all 25 high schools. The trainers will be available at practices and contests to assist with injuries sustained by student athletes during sporting events. The trainers will assist in implementing baseline concussion testing and “gradual-return to-play” protocol after the student is cleared by a physician to resume participation in sporting events. The amount budgeted for FY 2017 is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

Extracurricular and Athletic Programs

- **Instructional Materials – \$9,240**

The budget includes funding for materials for students and parents including information on gender equity, program schedules, heat index information, concussion in sports information, and registration forms. The FY 2017 budgeted amount is unchanged from the FY 2016 budgeted amount. There are no significant program changes from the prior year.

- **Other Program Resources – \$1,858,695**

The majority of the other program resources (\$1,458,829) are budgeted for the high school interscholastic athletics program. In addition, there are funds to support the swim team program, and the middle school intramural and interscholastic program. The FY 2017 budgeted amount is \$14,403 more than the FY 2016 budgeted amount of \$1,844,292. There are no significant program changes from the prior year.

Extracurricular and Athletic Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	25.000	25.000	
Position Salaries	\$2,663,630	\$2,915,485	\$251,855
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends	7,909,239	8,070,953	161,714
Professional Part Time	33,330	33,997	667
Supporting Services Part Time	114,305	178,799	64,494
Other			
Subtotal Other Salaries	8,056,874	8,283,749	226,875
Total Salaries & Wages	10,720,504	11,199,234	478,730
02 Contractual Services			
Consultants			
Other Contractual	610,250	610,250	
Total Contractual Services	610,250	610,250	
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
Total Supplies & Materials	9,240	9,240	
04 Other			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,844,292	1,858,695	14,403
Total Other	1,844,292	1,858,695	14,403
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	<u>\$13,184,286</u>	<u>\$13,677,419</u>	<u>\$493,133</u>
Grand Total With Employee Benefits	<u>\$14,612,339</u>	<u>\$15,236,792</u>	<u>\$624,453</u>

Extracurricular and Athletic Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
3	AD Teacher, Athletic Director	X	25.000	25.000	
	Total Positions		25.000	25.000	

Special Programs

The Special Programs budget includes resources that provide a continuum of services to implement challenging curriculum and instruction to support students who are identified as gifted and talented, or who have the motivation or potential to achieve at the highest levels. Some programs are open only to students in the sponsoring school, while others are open to all students in the county. These programs have different entrance criteria and application processes. Programs and services include elementary center programs for the highly gifted, secondary magnet, international baccalaureate (IB), signature, and immersion programs.

Students whose motivation, outstanding talent, performance, or potential for performing at high levels of accomplishment are identified at the local school level to receive accelerated and enriched instruction. As part of the continuum of services required by the Board of Education *Policy on Gifted and Talented Education*, the Elementary Centers Program for the Highly Gifted supports students whose educational requirements cannot be easily met in the local school. Each gifted and talented program has instruction tailored for the student's unique needs.

Middle and high school magnet programs provide specialized instruction that focus on areas of concentration such as humanities, communication arts, mathematics, science, and computer science. The Middle School Magnet Consortium (MSMC) is made up of three schools – Argyle, A. Mario Loiederman, and Parkland middle schools, each of which offers an innovative and challenging magnet curriculum. Argyle Middle School focuses on digital design and development; A. Mario Loiederman Middle School offers a creative and performing arts focus; and Parkland Middle School provides students the opportunity to explore math and science through aerospace technology and robotic engineering. Entry into these schools is by lottery. There are also middle school magnet programs that are competitive entry. The middle school magnet programs, where admission is by competitive entry, are offered at three middle schools. Science, Math and Computer Science programs are offered at Takoma Park and Clemente Middle Schools. The Humanities and Communication programs are offered at Eastern and Clemente Middle Schools. The high school magnet programs are offered at three schools – Montgomery Blair, Richard Montgomery, and Poolesville high schools. Montgomery Blair High School, in addition to the comprehensive high school program, has a regional magnet program for science, mathematics, and computer science. Poolesville High School is a whole school magnet where student may choose one of three instructional houses, Global Ecology House (countywide program), Humanities House (regional program), or Science, Mathematics, and Computer Science House (regional program). Richard Montgomery High School houses a countywide IB Magnet Program.

The IB Diploma Programme is a demanding two-year international program that meets the needs of highly motivated Grades 11 and 12 students and leads to qualification that is recognized by leading universities around the world. Eight schools that offer the Diploma Programmes are Bethesda-Chevy Chase, Albert Einstein, John F. Kennedy, Richard Montgomery, Rockville, Seneca Valley, Springbrook, and Watkins Mill high schools.

Special Programs

Academy/Signature programs are offered at 21 Montgomery County Public Schools (MCPS) high schools (Montgomery Blair, James Hubert Blake, Winston Churchill, Clarksburg, Damascus, Albert Einstein, Gaithersburg, Walter Johnson, John F. Kennedy, Northwest, Northwood, Magruder, Quince Orchard, Paint Branch, Rockville, Seneca Valley, Sherwood, Springbrook, Watkins Mill, Wheaton, and Thomas S. Wootton) Academy/Signature programs integrate a specific focus or distinguishing theme and the related skills, concepts, and instructional strategies with some portion of a school's curriculum. The theme or focus becomes the vehicle for teaching the traditional comprehensive high school curriculum in a relevant and more challenging way. For example, Montgomery Blair High School offers the Communication Arts Program, John F. Kennedy High School offers the Leadership Training Institute, and Paint Branch High School offers the Academy of Science and Media Program.

MCPS offers three Spanish, two French, and two Chinese elementary foreign language immersion programs at seven school sites. In addition, there are two Spanish, two French, and one Chinese middle school foreign language immersion programs at 5 schools. In total immersion programs at the elementary level, all core subjects, including reading/language arts, are taught in the target language.

The projected number of students to be served for FY 2016 is approximately 36,838. The total amount budgeted for this program for FY 2017 is \$8,623,012, including 78.4 FTE positions. This is an increase of \$421,502 from the FY 2016 budgeted amount of \$8,201,510. There is no change in FTE positions from the FY 2016 budget. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Administrative Support – 3.0 FTE, \$513,998**
Magnet special program coordinator positions are budgeted to support each of the middle schools cluster magnet schools. The amount budgeted for FY 2017 is \$16,170 more than the FY 2016 budgeted amount of \$497,828 and 3.0 FTE positions. There are no significant program changes.
- **Classroom Teachers – 67.4 FTE, \$7,365,105**
Classroom teacher positions are allocated based on enrollment to support each of the special programs. The amount budgeted for FY 2017 is \$392,992 more than the FY 2016 budgeted amount of \$6,972,113 and 67.4 FTE positions. There are no significant program changes.
- **Other Support Positions – 8.0 FTE, \$732,300**
Secretarial, registrar, data management coordinator, and enrollment assistant positions are budgeted to support the various special programs. The amount budgeted for FY 2017 is \$23,648 more than the FY 2016 budgeted amount of \$708,652 and 8.0 FTE positions. There are no significant program changes.
- **Temporary Part-time Resources – \$109**
Temporary part-time salary resources are used to provide clerical assistance during the peak summer enrollment period. The amount budgeted for FY 2017 is \$4,658 less than the FY 2016 budgeted amount of \$4,767. There are no significant program changes.

Special Programs

- **Contractual Services – \$11,500**

Contractual Services funds are used for Montgomery College to provide a medical terminology course at Paint Branch High School's Medical Careers Program. Depending on the program, funds also are provided to support the lottery process that is used to determine student enrollment in various Special Programs. The amount budgeted for FY 2017 is \$4,150 less than the FY 2016 budgeted amount of \$15,650. There are no significant program changes.

- **Other Program Resources – \$0**

In FY 2016, \$2,500 was budgeted for BotBall registration. BotBall is a nationally recognized event that helps to establish partnerships and generates professional connections among students and professionals in the technology field. In the FY 2017 budget, this program was eliminated as a part of program efficiencies and reductions.

Special Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages			
Total Positions (FTE)	78.400	78.400	
Position Salaries	\$6,247,506	\$6,506,752	\$259,246
Other Salaries			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	4,428	101	(4,327)
Other			
Subtotal Other Salaries	4,428	101	(4,327)
Total Salaries & Wages	6,251,934	6,506,853	254,919
02 Contractual Services			
Consultants	8,250	4,100	(4,150)
Other Contractual	7,400	7,400	
Total Contractual Services	15,650	11,500	(4,150)
03 Supplies & Materials			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
Total Supplies & Materials			
04 Other			
Local/Other Travel	2,500		(2,500)
Insur & Employee Benefits			
Utilities			
Miscellaneous			
Total Other	2,500		(2,500)
05 Equipment			
Leased Equipment			
Other Equipment			
Total Equipment			
Grand Total Without Employee Benefits	\$6,270,084	\$6,518,353	\$248,269
Grand Total With Employee Benefits	\$8,201,510	\$8,623,012	\$421,502

Special Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
2	N Coordinator		3.000	3.000	
3	AD Teacher	X	21.500	21.500	
3	AD Teacher	X	9.200	9.200	
3	AD Teacher	X	36.700	36.700	
2	20 Consortium Enrollment Asst		1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	
2	16 School Registrar		1.000	1.000	
2	14 Administrative Secretary I				
2	13 School Secretary II	X	3.000	3.000	
2	13 School Secretary II	X	2.000	2.000	
Total Positions			78.400	78.400	