CHAPTER 1

K–12 Instruction

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
POSITIONS					
Administrative	508.000	507.000	506.000	508.000	2.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	8,705.800	8,717.200	8,717.200	8,844.600	127.400
Supporting Services	2,048.230	1,911.093	1,911.093	1,918.093	7.000
TOTAL POSITIONS	**11,288.030**	**11,161.293**	**11,160.293**	**11,296.693**	**136.400**
01 SALARIES & WAGES					
Administrative	$62,370,861	$62,137,155	$62,021,675	$62,884,335	$862,660
Business/Operations Admin.	2,252,621	2,297,930	2,297,930	2,295,253	(2,677)
Professional	660,732,266	662,883,527	662,883,527	674,953,984	12,070,457
Supporting Services	87,861,689	80,675,715	80,675,715	83,311,099	2,635,384
TOTAL POSITION DOLLARS	**813,217,437**	**807,994,327**	**807,878,847**	**823,444,671**	**15,565,824**
OTHER SALARIES					
Administrative	166,102	697,576	697,576	382,576	(315,000)
Professional	41,125,538	41,184,281	41,184,281	41,085,298	(98,983)
Supporting Services	1,014,378	1,928,860	1,928,860	1,952,156	23,296
TOTAL OTHER SALARIES	**42,306,018**	**43,810,717**	**43,810,717**	**43,420,030**	**(390,687)**
TOTAL SALARIES AND WAGES	**855,523,455**	**851,805,044**	**851,689,564**	**866,864,701**	**15,175,137**
02 CONTRACTUAL SERVICES	**1,600,624**	**2,205,997**	**2,205,997**	**2,188,163**	**(17,834)**
03 SUPPLIES & MATERIALS	**18,379,747**	**20,292,125**	**20,292,125**	**20,920,854**	**628,729**
04 OTHER					
Local/Other Travel	683,789	1,082,015	1,005,119	976,693	(28,426)
Insur & Employee Benefits	6,940,213	5,187,086	5,187,086	5,185,749	(1,337)
Utilities					
Miscellaneous	3,599,424	4,060,548	3,282,748	3,278,748	(4,000)
TOTAL OTHER	**11,223,426**	**10,329,649**	**9,474,953**	**9,441,190**	**(33,763)**
05 EQUIPMENT	**176,941**	**376,540**	**451,540**	**438,540**	**(13,000)**
GRAND TOTAL AMOUNTS	**$886,904,193**	**$885,009,355**	**$884,114,179**	**$899,853,448**	**$15,739,269**

Elementary Schools

Principal (O)	**132.0**
Assistant Principal (N)	**112.0**
IT Systems Specialist (18-25)	**35.0**
School Administrative Secretary (16)	**132.0**
School Secretary I (12)	**134.5**

Guidance and Counseling

Counselor (B-D)	127.3

Instructional Media Center

Media Specialist (B-D)	123.7
Media Assistant (12)	80.375

Other Support Services

Building Services (6-16)	587.0*
Food Services (6-16)	156.860*

Preschool Through Grade 6

Teachers	
Head Start/Pre-K (A-D)	71.1*
Kindergarten (A-D)	599.3
1-6 (A-D)	2,521.2
Focus/Other (A-D)	50.1
Focus/Title I (A-D)	95.0*
Support Services	
Title I Parent/ Communications Coordinator (17)	7.9*
Instructional Data Assistant (16)	87.875
Paraeducator, K-6 (11-12)	141.25
Paraeducator, Head Start/Pre-K (11-12)	58.575*
Paraeducator, Focus/Title I (11-12)	29.938*
Paraeducator, Focus/Other (11-12)	55.5

Special Services

Teachers	
Reading (B-D)	119.5
Staff Development (A-D)	123.0
Special Programs (A-D)	14.8
Academic Intervention (A-D)	42.4
Physical Education (A-D)	145.9
Art (A-D)	145.9
Music, General (A-D)	146.6
Music, Instrumental (A-D)	35.2
ESOL (A-D)	350.340*
Reading Recovery (A-D)	7.0
Reading Initiative (A-D)	55.7
ESOL, Special Services (A-D)	1.0**
Support Services	
Paraeducator, Special Programs (11-12)	27.5
Paraeducator, ESOL (11-12)	3.0*
Lunch Hour Aide, Permanent (7)	179.375

Special Education

F.T.E. Positions 5,374.975

(*In addition, chart includes 1,360.713 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School/ Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

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

Major Functions

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

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

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Students in K–2 are administered the Montgomery County 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 in Reading (MAP-R) in the fall, winter, and spring. The MAP-R is a computer adaptive reading achievement test that measures growth in reading. Teachers have access to voluntary mathematics formative assessments to administer to students in Grades 1–5 to monitor mathematics progress. Students in Grades 3, 4, and 5 are administered required end of unit mathematics assessments.

Policy IKA, *Grading and Reporting* is implemented in all elementary schools to support clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All elementary schools report grades based on grade-level expectations in Grades 1–5. Teachers report other important information about a student's effort and behavior as Learning Skills separately from the academic grade. School staff members inform students and parents at the beginning of the marking period of the expectations outlined in the curriculum and of the basis upon which student performance is evaluated. Teachers assess student learning in a variety of ways over time. Students and parents are informed about student progress throughout the grading period through feedback on daily class work and formative assessments. In Fiscal Year (FY) 2005–2006 and 2006–2007, 19 schools field tested standards-based grading and reporting using Online Administrative Student Information System to generate a standards-based report card in Grades 1 and 2. Feedback gathered from these schools recommended improvements for electronic standards-based grading and reporting. Based on these recommendations, in the fall of FY 2007–2008 and FY 2008–2009, 24 elementary schools implemented the electronic standards-based gradebook and the revised standards-based report card in Grades 1–3. Grades from the gradebook were electronically exported into the new standards-based report card. In the fall of FY 2009–2010 and FY 2010–2011, 25 elementary schools implemented the electronic standards-based gradebook and the standards-based report card in Grades 1–5. In FY 2011–2012, 25 elementary schools will implement the electronic standards-based gradebook and the standards-based report card in Grades 1–5. The standards-based report card for students in Grades 1–2 will be aligned to the new Curriculum 2.0.

Trends and Accomplishments

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

Maryland School Assessment

The 2009 Maryland School Assessment (MSA) results in reading and mathematics demonstrated sustained improvements in every grade in reading and mathematics since Maryland began administering the test. Among elementary students, 91.8 percent scored at the proficient or advanced level for reading and 88.7 percent for mathematics. One hundred three, 78.6 percent, elementary schools made Adequate Yearly Progress (AYP) on the 2011 MSAs. Performance gaps continued for racial/ethnic groups, with Asian American and White students scoring close to or above 95 percent in both reading and mathematics, while African American and Hispanic students scored close to or above 78 percent. African

American and Hispanic students, however, continued to show growth, thereby narrowing the achievement gap. The patterns of performance among students receiving special services, which included Free and Reduced-price Meals System (FARMS), special education, and limited English proficiency services, also reflected continued overall gains. Disparities in performance remain between students who receive special services and those who do not.

TerraNova Second Edition

In 2011, the fifth administration of the TerraNova second edition (TN2) showed that MCPS Grade 2 students scored above the national averages on all tests. Two-thirds to three-quarters of MCPS Grade 2 students exceeded the 50th Normal Curve Equivalent (NCE) in reading, language, mathematics, language mechanics, mathematics computation, and overall or composite score. MCPS Grade 2 students also exceeded the national average on the composite index, with 72.6 percent of students scoring at or above the 50th NCE. Differences in academic achievement associated with demographic status were similar to those observed in prior years on the Comprehensive Tests of Basic Skills. Asian American and White students scored at or above the 50th NCEs at rates about 35 percentage points higher than the rates of African American and Hispanic students. Students who received FARMS, special education, or English Language Learner services scored at or above the 50th NCE at rates about 35 percentage points on average lower than the MCPS rates.

Math 6 and Math 7

As a result of the rigorous curriculum and instruction, 49.0 percent of all Grade 5 students successfully completed a middle school mathematics course, Math 6 or Math 7, during the 2010–2011 school year.

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

In 2009, the kindergarten end-of-year benchmark was raised from Text Level 3 to Text Level 4. In 2011, 91.6 percent of all kindergarten students achieved at or above the reading benchmark. Kindergarten students saw a 20.0 point increase between 2006 (56.3 percent) and 2011 (76.3 percent) in the percentage of students who read at or above Text Level 6 or higher for all groups of kindergarten students. Reading at or above Text Level 6 in kindergarten has been identified as advanced and an early key to college readiness. Eighty-seven percent of all Grade 1 students achieved or exceeded the reading benchmark of Text Level 16. Seventy-four percent of all Grade 2 students achieved or exceeded the reading benchmark of Text Level M. Particularly noteworthy were improvements among Grade 2 African American and Hispanic students; and students who received FARMS, and special education, and limited English proficiency services.

Major Mandates

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

Strategies

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

Performance Measures

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
*91.7	93.0	95.0

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

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
72.6	75.0	78.0

Performance Measure: Percentage of students successfully completing Math 6 or higher by Grade 5.

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
49.0	50.0	**45.0

***System target is 45 percent.*

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

FY 2011 Estimate	FY 2012 Recommended	FY 2013 Recommended
94.0	96.0	98.0

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
88.7	90.0	92.0

Budget Explanation
Elementary Schools—121/126/799

The FY 2013 request for elementary schools is $413,772,626, an increase of $17,265,547 over the current FY 2012 budget. An explanation of this change follows.

Continuing Salary Costs—$1,794,072
There is an increase of $1,794,072 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—$82,140
Realignments are budgeted within this budget to address priority spending needs for elementary schools. There is a decrease of $100,000 for substitutes and $300,000 for long-term leave, and a corresponding increase for sick and annual leave. In addition, there is a decrease of $700 from dues, registrations, and fees that is realigned to contractual services for the repair of school computer equipment.

There also are realignments between the elementary, middle, and high schools levels. There is a realignment of $150,600 from the middle schools level and $150,865 from the high schools level to support sick and annual leave, professional part-time salaries, and contractual services to support school technology in this budget. In addition, there are realignments that total $54,325 from the elementary schools budget to the middle schools level to support music and choral activities, local travel mileage reimbursement, and instructional equipment repairs. There also is a realignment from the elementary schools lease/purchase budget of $100,000 to the high schools level for instructional equipment.

In addition to realignments within the K–12 budget, there is a realignment to other offices. Based on prior year spending trends, $65,000 is available for realignment from this budget to the Office of the Chief Operating Officer for contractual services.

Enrollment Changes—$6,882,433
There is an increase of $6,882,433 and 130.975 positions due to a projected increase of 2,249 students. This includes 116.7 classroom teacher positions and $5,834,417, 8.4 art, music, and physical education teacher positions and $419,958, and 5.875 lunch hour aide position and $129,330. There also are increases to the budget of $498,728 in substitutes, textbooks, instructional materials, and media center materials.

New Schools—$984,474
The Downcounty Consortium Elementary School #29 will open in FY 2013. In FY 2012, 2.0 positions and partial funding were budgeted to allow for planning and preparation to ensure that the school will be ready for students in September 2012. To complete school staffing, 7.625 positions and $434,539 are added to the budget. The positions are as follows:

1.0 assistant principal position
1.0 reading specialist position
1.0 staff development teacher position
1.0 counselor position
1.0 media specialist position
.750 instructional data assistant position
.875 media assistant position
1.0 secretary position

In addition to increased positions, additional funding is requested for the elementary schools budget to fully fund operational costs of the new school. There is an increase of $124,718 for textbooks, $335,000 for media center materials, and $90,217 for instructional materials.

Inflation—$255,069
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $255,069.

Other—$8,142,428
There is an increase to the elementary schools budget of $100,000 for the elected school Service Employees International Union (SEIU) representative's summer employment. In addition, there also is an increase of $37,000 for the Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as agreed upon in the MCAAP contract.

There also is an increase of $8,005,454 in this budget as a placeholder for on-going salary negotiations between the Board of Education and the employee bargaining units.

Efficiencies and Reductions—($875,069)
There is a reduction of $300,000 budgeted for professional part-time salaries due to changes in the model for training assistant principals, $100,000 for part-time salaries for clerical and guidance support, $100,000 for consultants that support schools, $80,000 for local travel mileage reimbursement, and $40,000 for school projects based on historical expenditure patterns. Also, $255,069 for inflation budgeted for textbooks and instructional materials due to fiscal restraints is eliminated.

Selected Program Support Information—FY 2013

Student Enrollment	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Kindergarten	11,380	11,075	11,425	FY 2013 change— 350
Grades 1–5/6*	54,994	54,992	55,701	FY 2013 change— 709
Subtotal	**66,374**	**66,067**	**67,126**	**FY 2013 change—1,059**
Head Start*/Prekindergarten	3,579	2,615	2,703	FY 2013 change— 88
Special Education Pre-K	1,204	1,250	1,201	FY 2013 change— (49)
Total Elementary Schools	**71,157**	**69,932**	**71,030**	**FY 2013 change—1,098**

Average Class Size

Average class sizes are used to meet the Board's maximum class size guidelines	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Kindergarten	19.6	19.2	19.1	Focus at 18:1, non-focus at 26:1
Grades 1–6	22.2	22.0	22.0	Grades 1–3, 27; Grades 4–5, 29

Student/Teacher Ratio	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Physical Education, Art and General Music	476:1	476:1	486:8	

Additional Support	Budgeted FY 2012	Projected FY 2013	Comments
Maximum Class Size Initiative	189.0	195.8	
Class Size Maintenance	98.8	102.3	

** The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase middle schools.*
*** Staffing allocations are based on enrollment figures.*

Elementary Schools - 121/126/799

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	5,214.525	5,236.375	5,236.375	**5,374.975**	138.600
Position Salaries	$365,518,397	$367,396,299	$367,396,299	**$384,014,043**	$16,617,744
Other Salaries					
Summer Employment		142,069	142,069	**142,069**	
Professional Substitutes		7,889,295	7,889,295	**7,950,224**	60,929
Stipends		1,314,310	1,314,310	**1,249,310**	(65,000)
Professional Part Time		440,394	440,394	**441,259**	865
Supporting Services Part Time		551,480	551,480	**451,480**	(100,000)
Other		9,180,826	9,180,826	**9,380,826**	200,000
Subtotal Other Salaries	17,404,915	19,518,374	19,518,374	**19,615,168**	96,794
Total Salaries & Wages	382,923,312	386,914,673	386,914,673	**403,629,211**	16,714,538
02 Contractual Services					
Consultants		368,510	368,510	**268,510**	(100,000)
Other Contractual		196,181	196,181	**183,156**	(13,025)
Total Contractual Services	362,494	564,691	564,691	**451,666**	(113,025)
03 Supplies & Materials					
Textbooks		2,602,852	2,602,852	**2,835,679**	232,827
Media		648,038	648,038	**1,011,173**	363,135
Instructional Supplies & Materials		4,811,971	4,811,971	**5,103,743**	291,772
Office					
Other Supplies & Materials		195,000	195,000	**195,000**	
Total Supplies & Materials	8,135,460	8,257,861	8,257,861	**9,145,595**	887,734
04 Other					
Local/Other Travel		250,249	225,145	**179,445**	(45,700)
Insur & Employee Benefits					
Utilities					
Miscellaneous		168,329	168,329	**128,329**	(40,000)
Total Other	197,339	418,578	393,474	**307,774**	(85,700)
05 Equipment					
Leased Equipment		246,228	246,228	**108,228**	(138,000)
Other Equipment		105,048	130,152	**130,152**	
Total Equipment	171,458	351,276	376,380	**238,380**	(138,000)
Grand Total	$391,790,063	$396,507,079	$396,507,079	**$413,772,626**	$17,265,547

Elementary Schools - 121/126

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
2	O	Principal		131.000	132.000	132.000	**132.000**	
2	N	Assistant Principal		111.000	111.000	111.000	**112.000**	1.000
3	BD	Teacher, Reading	X	120.500	120.500	118.500	**119.500**	1.000
3	BD	Counselor, Elementary	X	133.000	128.000	126.300	**127.300**	1.000
3	BD	Media Specialist	X	131.000	131.000	122.700	**123.700**	1.000
3	AD	Teacher	X	2,372.800	2,434.200	2,434.200	**2,521.200**	87.000
3	AD	Teacher, Academic Intervention	X	46.400	42.400	42.400	**42.400**	
3	AD	Teacher, Staff Development	X	131.000	110.000	122.000	**123.000**	1.000
3	AD	Teacher, Reading Recovery	X		7.000	7.000	**7.000**	
3	AD	Teacher, Reading Initiative	X	67.700	67.700	55.700	**55.700**	
3	AD	Teacher, Special Programs	X	14.800	14.800	14.800	**14.800**	
3	AD	Teacher, Focus	X	38.100	38.100	50.100	**50.100**	
3	AD	Teacher, Kindergarten	X	543.400	569.600	569.600	**599.300**	29.700
3	AD	Teacher, Physical Education	X	139.900	143.100	143.100	**145.900**	2.800
3	AD	Teacher, Art	X	139.900	143.100	143.100	**145.900**	2.800
3	AD	Teacher, General Music	X	140.600	143.800	143.800	**146.600**	2.800
3	AD	Teacher, Instrumental Music	X	37.200	35.200	35.200	**35.200**	
3	25	IT Systems Specialist		35.000	35.000	35.000	**35.000**	
3	17	Parent Comm Coordinator	X	2.200				
2	16	School Admin Secretary		131.000	132.000	132.000	**132.000**	
3	16	Instructional Data Assistant	X	103.525	87.125	87.125	**87.875**	.750
2	12	School Secretary I	X	133.500	133.500	133.500	**134.500**	1.000
3	12	Paraeducator	X	244.250	224.250	224.250	**224.250**	
3	12	Media Assistant	X	93.500	79.500	79.500	**80.375**	.875
3	7	Lunch Hour Aide - Permanent	X	173.250	173.500	173.500	**179.375**	5.875
	Total Positions			**5,214.525**	**5,236.375**	**5,236.375**	**5,374.975**	**138.600**

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	15.000				
Position Salaries	$1,221,924				
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,221,924				
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	573,254				
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$1,795,178				

Early Intervening Services - 963

Dr. Frieda Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
3	AD Teacher, Reading Recovery	X	15.000				
	Total Positions		**15.000**				

Middle Schools

Principal (P)	**38.0**
Assistant Principal (N)	**67.0**
Assistant School Administrator (N)	**15.0**
Coordinator (N)	**6.0**
IT Systems Specialist (18-25)	**30.0**
School Administrative Secretary (16)	**38.0**
School Financial Specialist (16)	**38.0**
Security Assistant (14)	**69.0**
School Secretary I, II, and III (12-13)	**108.75**

Guidance and Counseling

Resource Counselor (B-D)	31.0
Counselor (B-D)	101.5

Instructional Media Center

Media Specialist (B-D)	38.0
Media Services Technician (17)	1.0
Media Assistant (12)	32.675

Other Support Services

Building Services (6-16)	286.0*
Food Services (6-16)	129.870*

Grade 6 through Grade 8

Teachers	
6-8 (A-D)	1,266.5
Support Services	
Instructional Data Assistant (16)	30.175
Paraeduator (11-12)	20.057

Special Services

Teachers	
Reading (B-D)	27.0
Staff Development (A-D)	15.2
Resource (A-D)	224.0
Alternative Programs (A-D)	28.0
Academic Intervention (A-D)	33.5
Special Programs (A-D)	8.2
ESOL (A-D)	59.3*
Math Content Specialist (A-D)	11.0
School Team Leader (A-D)	66.0
Content Specialist (A-D)	55.0
Literacy Coach (A-D)	6.6
Support Services	
Paraeducator, ESOL (11-12)	6.0*
Lunch Hour Aide, Permanent (7)	16.018

Special Education

F.T.E. Positions 2,421.175

(*In addition, this chart includes 481.080 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, to sustain a safe, nurturing environment in which the entire learning community addresses the unique developmental needs of early adolescents and collaborates freely to ensure every student develops confidence, competence and independent capacity through rigorous curriculum and appropriate instruction designed to maximize success in high school and beyond.*

Major Functions

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

Ongoing assessment and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. The academic program offers students a wide variety of engaging course offerings for music, art, technology, 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.

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

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

Trends and Accomplishments

Maryland School Assessment (MSA) Performance

The *No Child Left Behind Act of 2001* (NCLB) has increased accountability at all levels, elementary, middle, and high and places sanctions on local schools and districts that fail to make Adequate Yearly Progress (AYP). The MSA fulfills the requirements of the NCLB. Eleven middle schools are in local attention, five middle schools are in Year 2 of school improvement, six middle schools are in Year 1 of school improvement, two middle schools are in corrective action, and two middle schools are in restructuring action. The achievement gap still persists among African American and Hispanic students, students receiving special education services, English language learners, and students eligible for the Free and Reduced-price Meals System (FARMS).

Middle School Reform

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

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

- Extended Day and Extended Year Programs to support reading and mathematics.
- Other components of the Middle School Reform Initiative that are implemented in eleven Phase I and Phase II schools are listed below:
- Participation in the Professional Learning Communities Institute which builds leadership capacity through shared ownership for student and staff member success.
- Job-embedded professional development delivered through teacher leaders such as content specialists in the core academic areas, team leaders, and the content specialists in mathematics and literacy who are supporting the accelerated and enriched instruction for students. These leaders provide direct support to staff members by modeling effective instructional strategies and building content knowledge.
- New and rigorous elective courses that are organized in multiyear pathways.
- Improved organizational structures that promote effective schedules for students and time for teachers to work collaboratively.

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

Middle School Curriculum

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

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

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

Reading Assessments and Interventions

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

Leadership and Professional Development

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

Extended Learning Opportunities (ELO)

OCIP continues to implement, monitor, and evaluate the existing ELO: extended day and extended year programs, funded in the 38 middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes. These programs are aligned to and support the MCPS curricula. In Phase I and Phase II schools two additional courses are offered. The courses,

Lights, Camera, Literacy! and Lights, Camera, Literacy! PLUS, integrate literacy skills and concepts with technology and provide students the opportunity to apply their learning by creating authentic products such as films.

Major Mandates

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

Strategies

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

Performance Measures

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

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
AMO	90.4	95.2	100
Aggregate	89.8	96	100
African American	83.0	90	100
Asian	95.3	98	100
Hispanic	81.7	88	100
White	96.6	98	100
MU	94.6	97	100
FARMS	78.5	88	100
LEP	56.5	75	100
SPED	69.4	80	100

Explanation: The 2011 MSA Reading AMO was 85.6 percent. Not all NCLB groups met the given 2011 Reading AMO. Staff members will continue to address the academic needs of African American and Hispanic students and students in the NCLB special service groups of special education, FARMS, and limited English proficiency. It is important to note

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

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
AMO	85.7	92.9	100
Aggregate	79.6	85	100
African American	64.6	70	100
Asian	93.4	98	100
Hispanic	66.3	72	100
White	92	98	100
84.8	90	100	100
FARMS	60.6	70	100
LEP	47.7	60	100
SPED	51.2	65	100

Explanation: The 2011 MSA Mathematics AMO was 78.6 percent. Not all NCLB groups met the given 2011 Mathematics AMO. Staff members will continue to address the academic needs of African American and Hispanic students and students in the NCLB special service groups of special education, FARMS, and limited English proficiency. It is important to note the AMO will increase incrementally toward 100 percent proficiency in FY 2014.

Performance Measure 3: Grade 8 Algebra: In FY 2011, the target for successful completion of Algebra 1 or higher by the end of Grade 8 was to be determined. The target for FY 2012 is 69%. Schools will continue to monitor student enrollment and successful completion of Algebra 1 or higher at the grade of C with an emphasis on the performance of African American and Hispanic students.

Budget Explanation
Middle Schools—131/136

The current FY 2013 budget for middle schools is changed from the budget adopted by the Board of Education on June 16, 2011. The change is a result of a realignment of a 1.0 supervisor position and $118,479, and $1,896 for local travel mileage reimbursement to the Office of Curriculum and Instructional Programs. There also is a realignment of $483,262 from the after school activities budget to the Department of Transportation. In addition, there is a realignment of a 1.0 instructional technologies systems specialist position and $65,397 from the high schools budget to this budget.

The FY 2013 request for the middle schools is $192,418,635, a decrease of $1,793,734 over the current FY 2012 budget. An explanation of this change follows.

Continuing Salary Costs—($1,563,604)
There is decrease of $1,563,604 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—($120,974)
Realignments are budgeted to address the priority spending needs for middle schools. There is decrease of $25,000 for local mileage travel reimbursement and a corresponding increase for instructional equipment. In addition, $17,001 is reduced from professional part-time salaries and is realigned for supporting services part-time salaries, substitutes, and stipends.

There also are realignments between the elementary, middle, and high schools levels. There is a realignment of $150,600 to the elementary schools level and $26,000 to the high schools level to support sick and annual leave and contractual services to support sports activities. In addition, there is a realignment of $54,325 from the elementary schools budget to support instructional equipment repairs, local travel mileage reimbursement, and music and choral activities. There also is a realignment of $1,301 from the high schools budget for instructional equipment repair.

Enrollment Changes—($82,198)
There is a decrease of $79,992 and 1.6 classroom teacher positions and $2,206 for substitutes due to a projected decrease in enrollment of 36 middle school students.

Inflation—$124,880
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $124,880.

Other—$137,000
There is an increase to the middle schools budget of $37,000 for the Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as agreed upon in the MCAAP contract.

In addition, there is an increase to the budget of $100,000 to begin implementation of the Advancement Via Individual Determination (AVID) program. The AVID program is a college readiness system that is designed to increase schoolwide learning and performance. The AVID system accelerates student learning, uses research-based methods of effective instruction, provides meaningful and motivational professional development, and acts as a catalyst for systemic reform and change.

Efficiencies and Reductions—($288,838)
There is a reduction of $144,958 for instructional materials for the Middle School Reform program that was only needed in FY 2012, $19,000 for stipends for gradebook advisers and Edline superusers, and $124,880 for inflation budgeted for textbooks and instructional materials.

Selected Program Support Information—FY 2013

Student Enrollment	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Grades 6–8*	30,972	31,097	31,061	FY 2013 change—(36)

Average Class Size *Average class sizes are used to meet the Board's maximum class size guidelines*	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
	25.4	25.0	25.4	

Average Student/ Counselor Ratio	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Middle Schools	234:1	230:1	235:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2012	Projected FY 2013	Comments
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform schools	10.8	10.8	Provides 0.4 positions per school at non-middle school reform schools
Math Support Teachers	38.0	38.0	

Special Programs	Budgeted FY 2012	Projected FY 2013	Comments
Special Programs Teachers	8.2	8.2	

* *Excludes enrollment numbers for Chevy Chase and North Chevy Chase middle schools that are budgeted in the Elementary schools enrollment figures.*
** *Staffing allocations are based on enrollment figures.*

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	2,451.825	2,422.775	2,422.775	**2,421.175**	(1.600)
Position Salaries	$182,587,254	$181,135,730	$181,085,647	**$179,442,051**	($1,643,596)
Other Salaries					
Summer Employment		156,866	156,866	**156,866**	
Professional Substitutes		3,283,077	3,283,077	**3,132,872**	(150,205)
Stipends		1,397,508	1,397,508	**1,396,929**	(579)
Professional Part Time		1,599,225	1,599,225	**1,697,224**	97,999
Supporting Services Part Time		143,950	143,950	**153,950**	10,000
Other		823,537	823,537	**808,537**	(15,000)
Subtotal Other Salaries	6,891,584	7,404,163	7,404,163	**7,346,378**	(57,785)
Total Salaries & Wages	189,478,838	188,539,893	188,489,810	**186,788,429**	(1,701,381)
02 Contractual Services					
Consultants		38,209	38,209	**38,209**	
Other Contractual		530,939	530,939	**646,565**	115,626
Total Contractual Services	163,250	569,148	569,148	**684,774**	115,626
03 Supplies & Materials					
Textbooks		1,266,614	1,266,614	**1,266,614**	
Media		592,342	592,342	**592,342**	
Instructional Supplies & Materials		2,578,004	2,578,004	**2,319,625**	(258,379)
Office					
Other Supplies & Materials		131,720	131,720	**131,120**	(600)
Total Supplies & Materials	3,762,014	4,568,680	4,568,680	**4,309,701**	(258,979)
04 Other					
Local/Other Travel		122,140	93,950	**107,950**	14,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		947,749	464,487	**476,487**	12,000
Total Other	937,180	1,069,889	558,437	**584,437**	26,000
05 Equipment					
Leased Equipment					
Other Equipment			26,294	**51,294**	25,000
Total Equipment			26,294	**51,294**	25,000
Grand Total	$194,341,282	$194,747,610	$194,212,369	**$192,418,635**	($1,793,734)

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
2	P	Principal		38.000	38.000	38.000	**38.000**	
2	O	Supervisor		1.000	1.000			
2	N	Coordinator		6.000	6.000	6.000	**6.000**	
2	N	Assistant Principal		67.000	67.000	67.000	**67.000**	
2	N	Asst Sch Administrator (11 mo)		15.000	15.000	15.000	**15.000**	
3	BD	Teacher, Reading	X	27.000	27.000	27.000	**27.000**	
3	BD	Counselor, Secondary	X	103.500	101.500	101.500	**101.500**	
3	BD	Media Specialist	X	38.000	38.000	38.000	**38.000**	
3	BD	Counselor, Resource	X	31.000	31.000	31.000	**31.000**	
3	AD	Teacher	X	1,234.500	1,276.900	1,268.100	**1,266.500**	(1.600)
3	AD	Teacher, Academic Intervention	X	38.500	33.500	33.500	**33.500**	
3	AD	Teacher, Staff Development	X	21.600	6.400	15.200	**15.200**	
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	11.000	6.600	6.600	**6.600**	
3	AD	Teacher, Special Programs	X	8.200	8.200	8.200	**8.200**	
3	AD	Middle School Team Ldr	X	69.000	66.000	66.000	**66.000**	
3	AD	Content Specialist	X	55.000	55.000	55.000	**55.000**	
3	AD	Teacher, Resource	X	224.000	224.000	224.000	**224.000**	
3	25	IT Systems Specialist		38.000	29.000	30.000	**30.000**	
3	17	Media Services Technician		1.000	1.000	1.000	**1.000**	
2	16	School Financial Specialist		38.000	38.000	38.000	**38.000**	
2	16	School Admin Secretary		38.000	38.000	38.000	**38.000**	
3	16	Instructional Data Assistant	X	34.900	30.175	30.175	**30.175**	
2	14	Security Assistant	X	69.000	69.000	69.000	**69.000**	
2	13	School Secretary II	X	21.500	21.500	21.500	**21.500**	
2	13	School Secretary II		41.000	41.000	41.000	**41.000**	
2	12	School Secretary I	X	46.250	46.250	46.250	**46.250**	
3	12	Paraeducator	X	19.807	20.057	20.057	**20.057**	
3	12	Media Assistant	X	42.550	32.675	32.675	**32.675**	
3	7	Lunch Hour Aide - Permanent	X	34.518	16.018	16.018	**16.018**	
	Total Positions			**2,451.825**	**2,422.775**	**2,422.775**	**2,421.175**	**(1.600)**

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)	**26.0**
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)	**131.475**
Office Assistant II (9)	**1.0**

Guidance and Counseling

Resource Counselor (B-D)	25.0
Counselor (B-D)	154.5
Career Information Coordinator (16)	26.0

Instructional Media Center

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

Other Support Services

Building Services (6-16)	378.5*
Food Services (6-16)	155.870*

Grades 9-12

Teachers	
9-12 (A-D)	1,969.4
Vocational Education (A-D)	2.4*
Support Services	
English Composition Assistant (16)	48.5
Dual Enrollment Program Assistant (15)	4.26
Paraeducator, JROTC (13)	7.0
Paraeducator (11-12)	50.120
Paraeducator, Vocational Education (11-12)	2.0*

Special Services

Teachers	
Staff Development (A-D)	10.0
Vocational Support (A-D)	18.0
Resource (A-D)	201.0
Athletic Director (A-D)	25.0
Academic Intervention (A-D)	20.0
Special Programs (A-D)	44.1
Career Preparation (A-D)	17.5
ESOL (A-D)	75.230*
ESOL Resource (A-D)	18.0*
Alternative Programs (A-D)	19.0
Support Services	
Paraeducator, ESOL (11-12)	25.395*

Special Education

F.T.E. Positions 3,249.355

(*In addition chart includes 657.395 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Mission *The mission of high schools is to provide all students with a rigorous instructional program that prepares them to be college or career ready. High schools provide a stimulating environment through challenging courses and programs responding to the diverse needs of students.*

Major Functions

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

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

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

All high schools implement Policy IKA, *Grading and Reporting*, which supports clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All high schools report grades that accurately reflect individual student achievement 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 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 are informed about student progress throughout the grading period.

Trends and Accomplishments

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

- The overall percentage of high school students enrolled in at least one Honors or AP course in 2010–2011 was 80.3 percent, a continuation of improvement in student achievement, and the percentage of enrollment for each racial/ethnic group in 2010–2011 was as follows: African American 68.0 percent; Asian American 91.1 percent; Hispanic 66.6 percent; White 91.4 percent.
- The Class of 2011's combined SAT score of 1637 topped the average Maryland score by 145 points and the average national score by 137 points. Average scores were 1382 for African American students, 1759 for Asian American students, 1477 for Hispanic students, and 1745 for White students. The SAT was taken by 7,174 graduating seniors, producing a participation rate of 70.6 percent. The Class of 2011 showed an insignificant decrease, which could be due to the increase in the number of students who took only the ACT, as nearly all colleges now accept both entrance exams. SAT and ACT participation and success is supported by the initiative that provides free access to all high school students to Triumph College Admissions as well as local school preparation sessions prior to each administration of the SAT and ACT.
- High schools administer the PSAT test to all Grade 10 students to determine readiness for SAT success and to provide data for needed instructional adjustments and enrollment in Honors and AP courses.

Major Mandates

- The federal law, *No Child Left Behind Act (NCLB)*, requires all schools to demonstrate Adequate Yearly Progress (AYP) as a whole and for each of the NCLB subgroups.
- State law requires a 180 day school year; MCPS schedules 184 instructional days.
- The Maryland State Department of Education (MSDE) High School Assessment (HSA) and Maryland School Assessment (MSA) programs have a significant impact on MCPS instruction and assessment programs. Students in the Class of 2009 and beyond must meet the HSA graduation requirement in one of three ways: pass all 3 HSA tests (English 10;

Biology; and Algebra; earn a combined score of 1208 or higher, and complete necessary Bridge Plan project(s)). Curriculum frameworks and instructional guides are aligned with state standards and prepare students for success on HSA and other rigorous assessments. The Office of Curriculum and Instructional Programs (OCIP) collaborates with the Office of Human Resources and Development to prepare teachers for the use of rubrics for instruction and scoring, writing across the curriculum, reading in the content areas, critical thinking skills, ongoing assessment in the classroom, and specific content test strategies and knowledge.

- All MCPS schools must align their school improvement plans with the goals and priorities of the MCPS strategic plan which incorporates the federal and state performance goals.
- All high schools implement MCPS Policy IKA, *Grading and Reporting*, to ensure that grades reflect student achievement based on course expectations as outlined in the MCPS curriculum.
- All high schools implement Policy IED, *Framework and Structure of High School Education*, to ensure our graduates qualify for a Maryland State High School Diploma while they complete a rigorous high school course of study. MCPS Policy IFA and Regulation (IFA-RA), *Curriculum*, revised in Fiscal Year (FY) 2003, requires schools implement curricular and assessment measures approved by the Montgomery County Board of Education and that teachers utilize effective instructional practices.

The Office of Curriculum and Instructional Programs, in collaboration with other MCPS offices, is responsible for coordinating HSA support and implementing the Bridge Plan throughout all MCPS high schools, Alternative Programs, and the Regional Institute for Children and Adolescents. Each school has designated an HSA team leader and a Bridge Plan contact person to coordinate and support each school's HSA program. School staff members work with students to complete required projects in HSA Workshop classes scheduled during the day and in High School Plus (HS+). A web-based program developed by MCPS, HSA Prep Online, provides practice items with annotated responses for the three HSAs: Algebra/Data Analysis, English, and Biology. In addition, the Office of the Chief Technology Officer has developed the HSA Bridge Plan Site, a Focal Point site available to principals and designated staff members that provides eligibility reports, an eligibility letter, a calendar, and important MSDE and MCPS Bridge Plan documents.

Strategies

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

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

Performance Targets	FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
1. Percentage of students passing the HSA in	81.81		
English		100	100
Algebra		100	100
Biology		100	100
NSL		N/A	N/A
2. Percentage of high schools meeting AYP	60	100	100
3. Number and percentage of all students and subgroups enrolled in Honors, AP, and other advanced courses.	80.3	82.7	84.5

Performance Targets	FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
4. Number and percentage of all students and subgroups taking PSAT in Grade 10.	90	92.0	95.0
5. Number and percentage of all students and subgroups taking SAT/ACT.	71.0	80.0	82.0

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

The current FY 2012 budget for the high schools is changed from the budget adopted by the Board of Education on June 16, 2011. The change is a result of a realignment of $294,538 from high schools after school activities budget to the Department of Transportation budget. There is also a realignment of a 1.0 instructional technologies systems specialist position and $65,397 from the high schools level to the middle schools budget.

The FY 2013 request for the high schools is $265,462,844, an increase of $1,145,197 over the current FY 2012 budget. An explanation of this change follows.

Continuing Salary Costs—$1,385,342
There is an increase of $1,385,342 for continuing salary costs to reflect step or longevity increases for current employees.

Realignment—($26,166)
Realignments are budgeted to address the priority spending needs for high schools. There is a realignment of $90,000 from summer employment and a corresponding increase for extracurricular activities. Decreases of $15,000 from professional part-time salaries and $620 from contractual services are realigned for supporting service part-time salaries.

There also are realignments between the elementary, middle, and high schools levels. There is a realignment of $150,865 to the elementary schools budget for sick and annual leave and professional part-time salaries. In addition, there is a realignment of $1,301 to the middle schools budget to support instructional equipment repair. There also are realignments from the middle schools budget to this budget totaling $26,000 for sports activities, and $100,000 from the elementary schools lease/purchase budget to fund instructional equipment.

Enrollment Changes—($5,138)
There is a reduction of a .1 classroom teacher position and $5,000, and $138 in substitutes due to a projected decrease in enrollment of 60 high school students.

Inflation—$196,108
Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by $196,108.

Other—$36,000
An additional $36,000 is budgeted for the Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as agreed upon in the MCAAP contract.

Efficiencies and Reductions—($440,949)
There is a reduction in the High School Plus program of $213,823 for professional part-time salaries and $6,018 for substitutes. Efficiencies have been implemented within the organization that have reduced expenditures without reducing student participation in the program. There also are reductions of $25,000 for stipends for gradebook advisors, and $196,108 for inflation budgeted for textbooks and instructional materials due to fiscal restraints.

Selected Program Support Information FY 2012

Student Enrollment	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
Grades 9–12	44,764	44,386	44,830	FY 2013 change—444

Average Class Size

Average class sizes are used to meet the Board's maximum class size guidelines	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
	26.2	26.7	26.7	

Student/Counselor Ratio	Actual FY 2012	Projected FY 2012	Projected FY 2013	Comments
High Schools	251:1	252:1	251:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2012	Projected FY 2013	Comments
Additional teacher positions to lower class size for inclusion classes	25.0	25.0	
Released time for coordination of Student Service Learning	5.0	5.0	Provides 0.2 positions per school
Math Support	14.1	14.1	

Special/Signature Programs	Budgeted FY 2012	Projected FY 2013	Comments
Northeast Consortium	7.1	7.1	Includes 3.0 resource teachers
Downcounty Consortium	26.5	26.5	Includes 5.0 resource teachers
Special program teachers	44.1	44.1	

* *Staffing allocations are based on enrollment figures.*

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	3,268.755	3,250.455	3,249.455	**3,249.355**	(.100)
Position Salaries	$241,239,331	$239,876,206	$239,810,809	**$241,191,151**	$1,380,342
Other Salaries					
Summer Employment		263,475	263,475	**172,610**	(90,865)
Professional Substitutes		3,622,020	3,622,020	**3,465,864**	(156,156)
Stipends		5,846,221	5,846,221	**5,911,221**	65,000
Professional Part Time		1,609,658	1,609,658	**1,380,835**	(228,823)
Supporting Services Part Time		243,835	378,343	**393,963**	15,620
Other		2,104,625	1,970,117	**1,970,117**	
Subtotal Other Salaries	13,554,679	13,689,834	13,689,834	**13,294,610**	(395,224)
Total Salaries & Wages	254,794,010	253,566,040	253,500,643	**254,485,761**	985,118
02 Contractual Services					
Consultants		54,290	54,290	**54,290**	
Other Contractual		707,711	707,711	**737,790**	30,079
Total Contractual Services	641,504	762,001	762,001	**792,080**	30,079
03 Supplies & Materials					
Textbooks		1,805,697	1,805,697	**1,805,697**	
Media		718,708	718,708	**718,708**	
Instructional Supplies & Materials		4,177,647	4,177,647	**4,177,647**	
Office		307	307	**307**	
Other Supplies & Materials		348,540	348,540	**348,540**	
Total Supplies & Materials	6,060,697	7,050,899	7,050,899	**7,050,899**	
04 Other					
Local/Other Travel		654,283	630,681	**636,681**	6,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,624,095	2,329,557	**2,353,557**	24,000
Total Other	2,952,544	3,278,378	2,960,238	**2,990,238**	30,000
05 Equipment					
Leased Equipment					
Other Equipment		20,264	43,866	**143,866**	100,000
Total Equipment		20,264	43,866	**143,866**	100,000
Grand Total	$264,448,755	$264,677,582	$264,317,647	**$265,462,844**	$1,145,197

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT		DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 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		70.000	68.000	68.000	**68.000**	
2	N	Asst Sch Administrator (11 mo)		17.000	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	**153.500**	
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	1,916.600	1,949.000	1,949.000	**1,948.900**	(.100)
3	AD	Teacher, Academic Intervention	X	20.000	20.000	20.000	**20.000**	
3	AD	Teacher, Staff Development	X	21.000	10.000	10.000	**10.000**	
3	AD	Teacher, Athletic Director	X	25.000	25.000	25.000	**25.000**	
3	AD	Teacher, Alternative Programs	X	19.000	19.000	19.000	**19.000**	
3	AD	Teacher, Vocational Support	X	20.000	18.000	18.000	**18.000**	
3	AD	Teacher, Career Preparation	X	20.500	17.500	17.500	**17.500**	
3	AD	Teacher, Special Programs	X	44.100	44.100	44.100	**44.100**	
3	AD	Teacher, Resource	X	197.000	197.000	197.000	**197.000**	
3	25	IT Systems Specialist		26.000	26.000	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		25.500	25.500	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	58.000	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	112.000	112.000	112.000	**112.000**	
2	13	School Secretary II	X	32.850	32.850	32.850	**32.850**	
2	13	School Secretary II		28.000	28.000	28.000	**28.000**	
3	13	Paraeducator JROTC	X	7.000	7.000	7.000	**7.000**	
2	12	School Secretary I	X	82.875	69.125	69.625	**69.625**	
3	12	Paraeducator	X	49.745	49.870	49.870	**49.870**	
3	12	Media Assistant	X	51.000	44.500	44.500	**44.500**	
3	8	Teacher Assistant	X	3.575				
		Subtotal		**3,232.505**	**3,214.705**	**3,213.705**	**3,213.605**	**(.100)**
		142 Edison High School of Technology						
2	P	Principal		1.000	1.000	1.000	**1.000**	
2	N	Assistant Principal		1.000	1.000	1.000	**1.000**	
2	H	School Business Admin		1.000	1.000	1.000	**1.000**	
3	BD	Counselor, Secondary	X	2.000	1.000	1.000	**1.000**	
3	AD	Teacher	X	19.000	20.500	20.500	**20.500**	
3	AD	Teacher, Staff Development	X	1.000				

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

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Resource	X	4.000	4.000	4.000	**4.000**	
3	25 IT Systems Specialist		1.000	1.000	1.000	**1.000**	
2	16 School Financial Specialist		1.000	1.000	1.000	**1.000**	
2	16 School Admin Secretary		1.000	1.000	1.000	**1.000**	
3	16 Career Information Coordinator		1.000	1.000	1.000	**1.000**	
2	14 Security Assistant	X	1.000	1.000	1.000	**1.000**	
2	13 School Secretary II		1.000	1.000	1.000	**1.000**	
3	12 Paraeducator	X	.250	.250	.250	**.250**	
2	9 Office Assistant II	X	1.000	1.000	1.000	**1.000**	
	Subtotal		**36.250**	**35.750**	**35.750**	**35.750**	
	Total Positions		**3,268.755**	**3,250.455**	**3,249.455**	**3,249.355**	**(.100)**

Office of School Performance

Chief School Performance Officer	**1.0**
Associate Superintendent	**1.0**
Community Superintendent	**6.0**
School Performance Director II (Q)	**6.0**
Executive Assistant (P)	**1.0**
Supervisor (O)	**1.0**
Administrative Assistant (N)	**1.0**
Coordinator (N)	**1.0**
Instructional Specialist (B/D)	**1.0**
Administrative Services Manager II (18)	**1.0**
Administrative Services Manager I (17)	**7.0**
Administrative Secretary III (16)	**6.0**
Administrative Secretary I (14)	**1.0**

Summer School and High School Plus

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

Schools

Elementary	132
Middle	38
High/Edison	26
Special Program Centers	5

Division of Title I Programs

Alternative Programs

Supervisor (O)	1.0
Coordinator (N)	1.0
Media Specialist (B–D)	1.0
Pupil Personnel Worker (B–D)	1.0
Counselor (B–D)	1.0
Social Worker (B–D)	1.0
Central Office Teacher (A–D)	2.0
Resource Teacher (A–D)	7.0
Teacher, Special Education (A–D)	1.0
Teacher (A–D)	30.7
IT Systems Specialist (18–25)	0.5
School Registrar (16)	1.0
Security Team Leader (16)	1.0
Administrative Secretary I (14)	2.0
Security Assistant (14)	2.0
Paraeducator (11–12)	16.35

F.T.E. Positions 105.550

Office of School Performance—617/561/562/564/937

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

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

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

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

Major Functions

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

OSP comprises a chief school performance officer, who is responsible for the office, as well as the Division of Title I Programs, Alternative Programs, Summer School and High School Plus, and six community superintendents, each of whom oversee from 31 to 36 schools (including special education schools) that are organized in geographically contiguous quad or quint clusters. Supporting schools and the community superintendents are six directors of school performance whose responsibilities include reviewing Baldrige-guided School Improvement Plans, analyzing school data with the principals, monitoring the effectiveness of direct support to schools, and providing assistance to principals on all school-based issues. The Division of Title I Programs implements the Title I program and ensures compliance with federal and state laws and regulations. Additionally, an instructional specialist provides support with the systemic school improvement planning processes and efforts to support schools in improvement.

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

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

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

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

for staff implementation, and taking the data to the individual student level.

OSP leads the M-Stat process where individual student and school progress on key data points is analyzed and monitored. Along with this process, OSP works closely with OCTO and OSA to ensure that data guides how principals and teachers examine their students' and schools' performance and adjust their instructional plans. The use of academic indicators and data analysis from *myMCPS* directs supervisory and school improvement discussions between OSP and principals. Monitoring school performance on reading benchmarks from the MCPSAP-PR, the TerraNova 2, Advanced Math by Grade 5, Algebra or above by Grade 8, the MSAs, the HSAs, the PSAT, AP exams, and the SAT/ACT are major responsibilities for OSP. OSP also works closely with OSESS to ensure that schools receive the required support to meet the needs of all students, whether they are students with disabilities or have other student services needs.

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

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

Trends and Accomplishments

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

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

The office manages the school-based administrator selection and assignment process, and the interviews of outside candidates for assistant principal and principal positions. OSP also collaborates with other offices and school administrators in the assignments of principal interns, assistant principals and assistant school administrators, assigning 14 principal interns, 66 assistant principals for Fiscal Year (FY) 2012.

Major Mandates

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

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

Strategies

- Evaluate principals in accordance with the MCPS Administrative and Supervisory Professional Growth System
- Collaborate with OCIP, OCTO, OHRD, and the OSESS to ensure schools and principals receive appropriate support and guidance
- Facilitate collaboration of central services personnel through the ASCs to deploy appropriate support for schools in preparing effectively for the HSAs and MSAs
- Allocate staff and resources strategically to maximize benefits to individual schools and students
- Monitor the implementation of policies of the Board of Education
- Monitor the continuous improvement summaries completed by each school to ensure that they use data and respond to the shared accountability targets and state and federal requirement
- Communicate with MCCPTA through cluster PTA representatives to share information, strategize for problem solving, and work on stakeholder collaboration

Performance Measure

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

FY 2011 Actual	FY 2012 Estimate	FY 2013 Recommended
164	175	185

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

Performance Measure: Increase the percentage of Alternative Program students who meet the established exit criteria and transition to their home/comprehensive school at the end of the school year.

FY 2011 Actual	FY 2012 Estimate	FY2013 Recommended
40%	60%	65%

Explanation: Each student has individualized exit criteria (based on academics, behaviors, and attendance) to transition from alternative programs to a home/comprehensive school.

Budget Explanation Office of School Performance—617/561/562/564

The FY 2013 request for this office is $10,712,467, a decrease of ($196,402) from the current FY 2012 current budget. An explanation of this change follows.

Continuing Salary Costs—($167,276)
There is decrease of $167,276 for continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Other—$162,623
There is an increase of a 1.0 associate superintendent level position and $162,623 in the Office of School Performance to oversee professional development.

Efficiencies and Reductions—($191,749)
There is reduction of a 1.0 data support specialist position and $84,716, a .5 administrative secretary III position and $32,175, and $2,726 for local travel mileage reimbursement in the Office of School Performance. Some of the duties of the data support specialist and the administrative secretary III position will be performed by remaining staff. In addition, there are reductions of $14,280 for contractual services for distant learning and equipment maintenance, $4,500 for summer employment, $10,932 for part-time salaries. Based on prior year actual spending, there is a reduction of $2,324 for supporting services part-time salaries for Alternative programs. There also is a reduction of $40,096 due to the reconstitution of 2.0 12-month instructional specialist positions to 2.0 10-month central office teachers.

Budget Explanation Neglected and Delinquent Youth—937

The FY 2013 request for this program is $137,644, a decrease of $54,313 over the current FY 2012 budget. An explanation of this change follows.

Other—$54,313
It is projected that MCPS will receive decreased revenue for FY 2013, and as a result there are reductions in the program. There are reductions of $16,716 for professional part-time salaries, $36,234 for contractual services, $26 for instructional supplies and materials, and $1,337 for related employee benefits.

Project's Funding History

	FY 2012 Projected 7/1/11	FY 2012 Received 11/30/11	FY 2013 Projected 7/1/12
Federal	$191,957	$191,957	$137,644
State			
Other			
County			
Total	$191,957	$191,957	$137,644

Office of School Performance - 617/561/562/564

Frank H. Stetson, Chief School Performance Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	108.550	106.050	106.050	**105.550**	(.500)
Position Salaries	$8,899,452	$8,734,553	$8,734,553	**$8,572,913**	($161,640)
Other Salaries					
Summer Employment		1,110,339	1,110,339	**1,105,839**	(4,500)
Professional Substitutes		29,394	29,394	**29,394**	
Stipends					
Professional Part Time		105,854	105,854	**94,922**	(10,932)
Supporting Services Part Time		296,342	296,342	**294,018**	(2,324)
Other		356,629	356,629	**356,629**	
Subtotal Other Salaries	1,776,077	1,898,558	1,898,558	**1,880,802**	(17,756)
Total Salaries & Wages	10,675,529	10,633,111	10,633,111	**10,453,715**	(179,396)
02 Contractual Services					
Consultants		10,344	10,344	**10,344**	
Other Contractual		89,070	89,070	**74,790**	(14,280)
Total Contractual Services	26,532	99,414	99,414	**85,134**	(14,280)
03 Supplies & Materials					
Textbooks		7,697	7,697	**7,697**	
Media					
Instructional Supplies & Materials		85,549	85,549	**85,549**	
Office		20,715	20,715	**20,715**	
Other Supplies & Materials					
Total Supplies & Materials	107,505	113,961	113,961	**113,961**	
04 Other					
Local/Other Travel		39,408	39,408	**36,682**	(2,726)
Insur & Employee Benefits					
Utilities					
Miscellaneous		22,975	22,975	**22,975**	
Total Other	30,631	62,383	62,383	**59,657**	(2,726)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$10,840,197	$10,908,869	$10,908,869	**$10,712,467**	($196,402)

Office of School Performance - 617/561/562/564

Frank H. Stetson, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	617 Office of School Performance						
2	Chief Sch Performance Officer		1.000	1.000	1.000	**1.000**	
1	Associate Superintendent					**1.000**	1.000
2	Community Superintendent		6.000	6.000	6.000	**6.000**	
2	Q Director II		7.000	6.000	6.000	**6.000**	
2	P Executive Assistant		1.000	1.000	1.000	**1.000**	
2	O Supervisor		1.000	1.000	1.000	**1.000**	
2	N Administrative Assistant		1.000	1.000	1.000	**1.000**	
2	N Coordinator		1.000	1.000	1.000	**1.000**	
3	BD Instructional Specialist		1.000	1.000	1.000	**1.000**	
2	21 Data Support Specialist I		1.000	1.000	1.000		(1.000)
2	18 Admin Services Manager II		1.000	1.000	1.000	**1.000**	
2	17 Admin Services Manager I		8.000	8.000	7.000	**7.000**	
2	16 Administrative Secretary III		6.000	5.500	6.500	**6.000**	(.500)
2	14 Administrative Secretary I		1.000	1.000	1.000	**1.000**	
	Subtotal		**36.000**	**34.500**	**34.500**	**34.000**	**(.500)**
	561 Alternative Programs						
2	O Supervisor		1.000	1.000	1.000	**1.000**	
2	N Coordinator		1.000	1.000	1.000	**1.000**	
2	BD Instructional Specialist		2.000	2.000	2.000		(2.000)
7	BD Pupil Personnel Worker		1.000	1.000	1.000	**1.000**	
7	BD Social Worker		1.000	1.000	1.000	**1.000**	
3	BD Counselor	X	1.000	1.000	1.000	**1.000**	
3	BD Media Specialist	X	1.000	1.000	1.000	**1.000**	
2	AD Central Off Teacher	X				**2.000**	2.000
3	AD Teacher, Staff Development	X	1.000				
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	**30.700**	
6	AD Teacher, Special Education	X		1.000	1.000	**1.000**	
3	AD Teacher, Resource	X	8.000	7.000	7.000	**7.000**	
2	25 IT Systems Specialist		.500	.500	.500	**.500**	
2	16 School Registrar		1.000	1.000	1.000	**1.000**	
2	16 Security Team Leader	X	1.000	1.000	1.000	**1.000**	
2	14 Administrative Secretary I		2.000	2.000	2.000	**2.000**	
2	14 Security Assistant	X	2.000	2.000	2.000	**2.000**	
3	12 Paraeducator	X	16.350	16.350	16.350	**16.350**	
	Subtotal		**70.550**	**69.550**	**69.550**	**69.550**	
	562 Summer School Minimal Fee						
2	24 Fiscal Specialist I		1.000	1.000	1.000	**1.000**	
	Subtotal		**1.000**	**1.000**	**1.000**	**1.000**	

Office of School Performance - 617/561/562/564

Frank H. Stetson, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
	564 Summer School Revenue Based						
2	15 Fiscal Assistant II		1.000	1.000	1.000	**1.000**	
	Subtotal		**1.000**	**1.000**	**1.000**	**1.000**	
	Total Positions		**108.550**	**106.050**	**106.050**	**105.550**	**(.500)**

Neglected and Delinquent Youth - 937

Frank H. Stetson, Chief School Performance Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		41,016	41,016	**24,300**	(16,716)
Supporting Services Part Time					
Other					
Subtotal Other Salaries	41,183	41,016	41,016	**24,300**	(16,716)
Total Salaries & Wages	41,183	41,016	41,016	**24,300**	(16,716)
02 Contractual Services					
Consultants					
Other Contractual		142,937	142,937	**106,703**	(36,234)
Total Contractual Services	112,765	142,937	142,937	**106,703**	(36,234)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,723	4,723	**4,697**	(26)
Office					
Other Supplies & Materials					
Total Supplies & Materials	3,976	4,723	4,723	**4,697**	(26)
04 Other					
Local/Other Travel					
Insur & Employee Benefits		3,281	3,281	**1,944**	(1,337)
Utilities					
Miscellaneous					
Total Other	4,916	3,281	3,281	**1,944**	(1,337)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	$162,840	$191,957	$191,957	**$137,644**	($54,313)

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	5.0
Teacher, Special Programs (A-D)	1.3
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

F.T.E. Positions 145.638

(Includes 132.838 school based positions shown on K-12 charts)

Division of Title I Programs—941

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

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

Major Functions

DTP is responsible for implementing the Title I Part A program and ensuring compliance with federal and state regulations, which are a part of NCLB. DTP also is responsible for implementing local initiatives such as the Extended Learning Opportunities Summer Adventures in Learning (ELO SAIL). The division's goals are aligned with the Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence* 2011–2016.

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

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

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

Trends and Accomplishments

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

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

In July 2011, more than 5,240 students in kindergarten through Grade 5, including eligible private school and homeless students, attended at least a portion of the four-week summer program held at 23 Title I schools as a part of the ELO SAIL project. This program provided instructional materials, a four-week curriculum, and instruction focused on skills essential for the upcoming grade level. Transportation, breakfast, and lunch also were provided. Staff development was offered as a key component of ELO SAIL. The Montgomery County Police Department provided school crossing guards. Previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level.

The 21st Century Community Learning Center (CCLC) grant funded an afternoon complement program to ELO SAIL in seven Title I schools with the Arts and Humanities Council of Montgomery County, the Montgomery County Recreation Department, the recreation departments of the City of Gaithersburg and the City of Rockville, and Linkages to Learning. The focus of the grant was to provide an enhanced summer experience for students in a safe environment. Approximately 751 students participated. Various artists presented a range of multicultural programs at each of the schools, along with recreational activities. The 21st CCLC grant extended the summer program day by three and a half hours. The parent outreach component, provided by Linkages to Learning, included funding for English

classes for adults and for training to support at-home literacy efforts.

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

Major Mandates

- NCLB includes several requirements including School Choice, Supplemental Educational Services or Success for Every Student (SES), parent involvement, highly-qualified staff, and professional development provisions. The division works closely with schools and other divisions and departments within MCPS to comply with NCLB mandates.
- During the 2011–2012 school year School Choice was offered to students enrolled at three Title I elementary schools—Kemp Mill, Sargent Shriver, and South Lake. These schools did not make AYP for two consecutive years.
- In MCPS, all Title I schools operate schoolwide programs allowing all students to receive supplemental support. The NCLB and the strategic plan reinforce the need for schools to make sustained academic progress through a measure called AYP. Prescribed sanctions including School Choice and SES are applied to schools that fail to achieve AYP over two or more consecutive years. DTP receives funds from federal and state sources to help schools improve student achievement.
- A portion of the federal Title I grant must be used to provide educational services to homeless students, eligible students enrolled in qualifying private schools, or those in programs for neglected students located in Montgomery County. An annual survey must be conducted to determine which students meet the federal eligibility criteria.
- As required by Title I, the division provides equitable instruction, parent involvement, and professional development activities and programs to eligible participants in private schools, after required consultation with non-public administrators.
- MCPS must provide Title I schools with locally funded resources and services which are comparable to non-Title I schools. Federal regulations require an annual Comparability Report verifying that local resources are distributed equitably, ensuring that the "supplement, not supplant" rules are applied.

Strategies

- Implement Title I mandates of NCLB through close collaboration with schools and MCPS divisions and departments, especially as they relate to mandated actions such as highly-qualified staff, parent involvement, professional development, school improvement plans, and private school programming, as well as support for homeless and neglected students
- Provide required technical support through the use of instructional specialists assigned to work with Title I schools
- Support a comprehensive school improvement process as well as curriculum implementation
- Support schools in the design and delivery of scientifically research-based instructional practices
- Assist school personnel in assessment, collection, and analysis of formal and informal data for use in monitoring student performance and reviewing the effectiveness of academic interventions and instructional strategies
- Collaborate with schools and MCPS offices and divisions in the development of personalized family involvement policies designed to systematically implement comprehensive family outreach and training programs that effectively support student achievement
- Implement the ELO SAIL program in Title I schools
- Collaborate with the DECPS to implement 17 full-day Head Start classes in 15 Title I schools
- Provide professional development for Head Start teachers and paraeducators

Performance Measures

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

FY 2011 Actual	FY 2012 Estimated	FY 2013 Recommended
67%	75%	85%

Explanation: In FY 2011, 67 percent of the Title I schools achieved AYP. DTP created a guide, Title I School Improvement Planning: Alignment with the Baldrige-guided School Improvement Process, to support the development of the SIP for each Title I school and offers ongoing technical assistance to ensure effective implementation. All schools must meet AYP standards in all applicable subgroups, as measured by the Maryland School Assessment in order to achieve this goal.

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

FY 2011 Actual	FY 2012 Estimated	FY 2013 Recommended
44%	65%	75%

Explanation: In summer 2011, 44 percent of all eligible kindergarten through Grade 5 students, based on total school enrollment, attended the ELO SAIL program. ELO SAIL attendance is reported in two ways. An average of 44 percent of eligible students attended the program. The average ELO SAIL daily attendance of

students enrolled was 85. However, previous evaluations of the ELO SAIL project demonstrated that students who attended 15 days or more generally gained skills in reading and mathematics that went beyond the maintenance level. By providing an additional month of instruction in reading and mathematics, fewer students in Title I schools will experience a loss of skills over the summer and a greater number will maintain or gain skills necessary for the upcoming grade level.

Performance Measure: Percentage of students who attend full-day Head Start programs based on the total enrollment of students in the 17 classes in 15 Title I schools.

FY 2011 Actual	FY 2012 Estimated	FY 2013 Recommended
100%	100%	100%

Explanation: In FY 2011 the program included 17 classes in 15 Title I schools. The goal of the full-day program is to provide students with additional learning time to develop the essential skills needed for school success.

Budget Explanation
Division of Title I Programs—941

The FY 2013 request for this division is $17,349,232, a decrease of $627,026 over the current FY 2012 budget. At the time of publication, notice of final FY 2012 Title I funding had not been received. Thus, the projected amount for FY 2013 is based on the budgeted amount of $17,349,232 for FY 2012 and a decrease of $627,026 for continuing salary costs for current staff.

Continuing Salary Costs—$627,026
There is a decrease of $627,026 for continuing salary costs to reflect step or longevity increases for current employees.

Project's Funding History

	FY 2012 Projected 7/1/11	FY 2012 Received 11/30/11	FY 2013 Projected 7/1/12
Federal	$17,959,175	$17,976,258	$17,349,232
State			
Other			
County			
Total	$17,959,175	$17,976,258	$17,349,232

** There is $65,508 in Title I funding budgeted in the Department of Management, Budget, and Planning.*

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	**FY 2013 Request**	FY 2013 Change
01 Salaries & Wages					
Total Positions (FTE)	229.375	145.638	145.638	**145.638**	
Position Salaries	$13,751,079	$10,851,539	$10,851,539	**$10,224,513**	($627,026)
Other Salaries					
Summer Employment					
Professional Substitutes		132,095	132,095	**132,095**	
Stipends		15,500	15,500	**15,500**	
Professional Part Time		911,177	911,177	**911,177**	
Supporting Services Part Time		200,000	200,000	**200,000**	
Other					
Subtotal Other Salaries	2,637,580	1,258,772	1,258,772	**1,258,772**	
Total Salaries & Wages	16,388,659	12,110,311	12,110,311	**11,483,285**	(627,026)
02 Contractual Services					
Consultants					
Other Contractual		67,806	67,806	**67,806**	
Total Contractual Services	294,079	67,806	67,806	**67,806**	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		281,001	281,001	**281,001**	
Office		15,000	15,000	**15,000**	
Other Supplies & Materials					
Total Supplies & Materials	310,095	296,001	296,001	**296,001**	
04 Other					
Local/Other Travel		15,935	15,935	**15,935**	
Insur & Employee Benefits		5,183,805	5,183,805	**5,183,805**	
Utilities					
Miscellaneous		297,400	297,400	**297,400**	
Total Other	6,527,562	5,497,140	5,497,140	**5,497,140**	
05 Equipment					
Leased Equipment					
Other Equipment		5,000	5,000	**5,000**	
Total Equipment	5,483	5,000	5,000	**5,000**	
Grand Total	$23,525,878	$17,976,258	$17,976,258	**$17,349,232**	($627,026)

Div of Title I Programs - 941

Felicia E. Lanham Tarason, Director

CAT		DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	**FY 2013 REQUEST**	FY 2013 CHANGE
2	P	Director I		1.000	1.000	1.000	**1.000**	
2	O	Supervisor		1.000	1.000	1.000	**1.000**	
2	BD	Evaluation Specialist		1.000				
2	BD	Instructional Specialist		6.000	5.000	5.000	**5.000**	
3	BD	Teacher, Reading	X	2.000				
3	AD	Central Off Teacher	X	1.300	1.300	1.300	**1.300**	
3	AD	Teacher, Focus	X	156.100	95.000	95.000	**95.000**	
3	AD	Teacher, Head Start	X	8.400				
2	22	Accountant		1.000	1.000	1.000	**1.000**	
3	17	Parent Comm Coordinator	X	9.925	7.900	7.900	**7.900**	
2	15	Administrative Secretary II		1.000	1.000	1.000	**1.000**	
2	15	Data Systems Operator II		1.000	.500	.500	**.500**	
2	15	Fiscal Assistant II		1.000	1.000	1.000	**1.000**	
2	14	Administrative Secretary I		1.000	1.000	1.000	**1.000**	
3	12	Paraeducator - Focus	X	31.875	29.938	29.938	**29.938**	
3	12	Paraeducator Head Start	X	5.775				
	Total Positions			**229.375**	**145.638**	**145.638**	**145.638**	