

## Prekindergarten and Head Start

### Program Description

This budget includes funding for the Prekindergarten and Head Start programs. Prekindergarten and Head Start programs provide high-quality early education services to income eligible preschool-aged children in Montgomery County, and have been recognized as a national model of excellence in school districts providing high-quality early learning programs for preschoolers. The programs foster and support the development of children's knowledge, skills, and attitudes to provide them with the foundational skills to become independent thinkers, readers, writers, and communicators. Both programs provide an intensive, literacy-based educational program for eligible children, including lunch, parent involvement, and health and social services.

The funded level for the prekindergarten program is 2,140 students and there are 628 Head Start students in Montgomery County Public Schools (MCPS) classes. An additional 20 students are served in community-based classrooms. In FY 2012, the Title I program provided funding to implement 18 full-day Head Start classes for 4-year-old students based on funding to identified Title I schools. In FY 2013, the Title I program provided funding to implement 17 full-day Head Start classes for 4-year-old students in Title I schools. Major functions and activities of the Prekindergarten and Head Start programs are described below.

- The prekindergarten program serves children from low-income families who are eligible for the Free and Reduced-price Meals System. The Head Start program serves children from low-income families who meet Head Start federal income guidelines.
- The prekindergarten program provides 2.5 hours of daily instruction, and the half-day Head Start program provides instruction for 3.25 hours daily. Title I schools provide six hours of Head Start instruction for 18 classes. Children in both programs participate in physical education, art, media, and music.
- Staff monitors and provides oversight of program implementation to ensure compliance with the, federal *Head Start Program Performance Standards*; the local MCPS Assessment Program, prekindergarten level; as well as monitors the execution of all program components including the MCPS prekindergarten curriculum.
- The program registers and enrolls all income-eligible prekindergarten-aged students, whose parents request a prekindergarten experience, per the *Bridge to Excellence in Public Schools Act of 2002*.
- The program supports student achievement and children's healthy growth and development through collaboration with public, community, and private stakeholders, including parents.

Number of Students Served: Approximately 2,768 students are currently served by this program.

## **Prekindergarten and Head Start** (continued)

### Explanation of Significant Budget Changes:

The total amount budgeted for this program for FY 2014 is \$13,993,463.

### Program Efficiencies and Reductions

There are reductions to several accounts in this program. These reductions can be taken based upon prior year spending trends. The reductions include \$5,000 for food, \$3,927 for office supplies, and \$5,500 for local travel mileage reimbursements.

### Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$10,457,721 and by grant funds in the amount of \$3,535,742.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of Early Childhood Programs and Services: Page 4–52  
Prekindergarten and Head Start Programs: Page 4–59

**PRE-KINDERGARTEN / HEAD START**

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	191,435	191,425	(.010)
Position Salaries	\$12,415,890	\$12,229,250	(\$186,640)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	65,917	72,123	6,206
Stipends			
Professional Part Time	30,785	30,785	
Supporting Services Part Time	105,468	105,468	
Other			
Subtotal Other Salaries	<u>202,170</u>	<u>208,376</u>	6,206
<b>Total Salaries &amp; Wages</b>	12,618,060	12,437,626	(180,434)
<b>02 Contractual Services</b>			
Consultants	42,467	42,467	
Other Contractual	6,318	6,318	
<b>Total Contractual Services</b>	<u>48,785</u>	<u>48,785</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	160,790	176,819	16,029
Office	3,927		(3,927)
Other Supplies & Materials	101,769	96,769	(5,000)
<b>Total Supplies &amp; Materials</b>	<u>266,486</u>	<u>273,588</u>	7,102
<b>04 Other</b>			
Local/Other Travel	39,191	33,691	(5,500)
Insur & Employee Benefits	1,050,316	1,134,054	83,738
Utilities			
Miscellaneous	46,774	46,774	
<b>Total Other</b>	<u>1,136,281</u>	<u>1,214,519</u>	78,238
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	18,945	18,945	
<b>Total Equipment</b>	<u>18,945</u>	<u>18,945</u>	
<b>Grand Total</b>	<u>\$14,088,557</u>	<u>\$13,993,463</u>	(\$95,094)

## PRE-KINDERGARTEN / HEAD START

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	<b>1.000</b>	
2	O Supervisor		1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	<b>3.000</b>	
2	BD Instructional Specialist		2.000	<b>2.000</b>	
2	BD Education Services Spec		1.000	<b>1.000</b>	
7	BD Social Worker		1.755	<b>1.650</b>	(.105)
3	BD Psychologist		1.755	<b>1.850</b>	.095
3	BD Speech Pathologist	X	5.800	<b>5.800</b>	
7	BD Social Worker		1.150	<b>1.150</b>	
3	BD Psychologist		1.150	<b>1.150</b>	
3	BD Speech Pathologist	X	4.800	<b>4.800</b>	
2	AD Parent Involvement Specialist		1.000	<b>1.000</b>	
3	AD Teacher, Special Education	X	1.000	<b>1.000</b>	
3	AD Teacher, Head Start	X	8.900	<b>8.900</b>	
3	AD Teacher, Prekindergarten	X	53.500	<b>53.500</b>	
3	AD Teacher, Head Start	X	11.700	<b>11.700</b>	
2	22 Accountant		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
2	13 Registrar		1.000	<b>1.000</b>	
7	13 Social Services Assistant		3.300	<b>3.300</b>	
7	13 Social Services Assistant	X	9.500	<b>9.500</b>	
7	13 Social Services Assistant		1.700	<b>1.700</b>	
7	13 Social Services Assistant	X	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	<b>1.000</b>	
2	12 Secretary		2.000	<b>2.000</b>	
3	12 Paraeducator Head Start	X	9.700	<b>9.700</b>	
3	12 Paraeducator - Pre-K	X	40.125	<b>40.125</b>	
3	12 Paraeducator Head Start	X	11.000	<b>11.000</b>	
2	9 Office Assistant II		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>191.435</b>	<b>191.425</b>	<b>(.010)</b>

## Full-Day Kindergarten

### Program Description

Full-day kindergarten, with reduced class sizes, was phased in during the 2000–2001 school year in the 56 most highly impacted schools with the highest levels of poverty. As of FY 2007, all kindergarten programs in MCPS are full day, meeting the *Bridge to Excellence* mandate a year early of ensuring success for every student and providing an effective instructional program. As a result of the full-day programs, significant percentages of kindergarten students in all subgroups systemwide have met or exceeded text benchmark levels in reading. Full-day kindergarten has been recognized as part of a national model of excellence for early childhood education. The Division of Early Childhood Programs and Services' (DECPS) full-day kindergarten program's major functions and activities include the following:

- Implementing a comprehensive, rigorous curriculum that is focused on the development of academic, critical, and creative thinking skills necessary for student success in the 21<sup>st</sup> century and ensures that students receive a rich foundation.
- Using student assessment data in literacy and mathematics to plan for small group instruction, providing opportunities for children to accelerate their learning and utilizing extended learning time necessary to support students' acquisition of skills needed for early school success.
- Supporting and monitoring the administration of the state mandated Maryland Model for School Readiness kindergarten assessment (results are reported to the Maryland State Department of Education) as well as the state mandated age of entry and the Early Entrance to Kindergarten process in all elementary schools.
- Providing greater continuity of daily instructional activities and an environment that favors a child-centered, developmentally appropriate approach, which also offers teachers the time they need to observe and document children's development and learning and to implement appropriate strategies for strengthening their concepts and skills.
- Providing related support to schools including classroom school support visits, professional development, and coordination and collaboration with countywide stakeholders to support kindergarten readiness.
- Facilitating a systemwide approach and formal guidance to all elementary schools for implementation of the state mandated annual kindergarten orientation process for all schools.
- Providing school readiness information to preschools, child care centers, parents, and the community through presentations, meetings, responding to inquiries, and DECPS' website.

Number of Students Served: Approximately 11,620 students are currently served by this program.

## **Full-Day Kindergarten** (continued)

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$42,544,051. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

## FULL-DAY KINDERGARTEN

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	599.300	594.500	(4.800)
Position Salaries	\$42,516,635	\$42,544,051	\$27,416
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	42,516,635	42,544,051	27,416
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$42,516,635</u></u>	<u><u>\$42,544,051</u></u>	<u><u>\$27,416</u></u>

## FULL-DAY KINDERGARTEN

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Kindergarten	X	599.300	<b>594.500</b>	(4.800)
	<b>Total Positions</b>		<b>599.300</b>	<b>594.500</b>	<b>(4.800)</b>



## Elementary School Instruction

### Program Description

Elementary school programs are designed to provide the foundation and initial learning environment for children's formal education through rigorous and challenging programs that meet the needs of a diverse student population with quality teaching and learning. All elementary schools provide an academic program that includes the following:

- reading/language arts
- mathematics
- science
- social studies
- art
- music
- physical education
- health education
- information literacy
- ESOL, as appropriate

### *Assessments and Interventions*

Ongoing assessments and monitoring of student progress toward curriculum goals inform students and parents of progress and provide formative information used to plan and modify instruction. Interventions implemented in selected schools support students who are performing below grade level. Assessments and interventions are detailed below.

Reading assessments include the following:

- MCPSAP-PR (Montgomery County Public Schools Assessment Program—Primary Reading) for Grades K, 1, and 2 students that measures reading progress and achievement, using handhelds
- MAP-R (Measures of Academic Progress in Reading) for Grades 3, 4, and 5 students, a computer-adaptive reading achievement test that provides information on student reading progress over time
- Curriculum-based formative assessments during each unit of instruction

Reading interventions include the following:

- Extra guided reading instruction
- Extra small group instruction
- Leveled Literacy Intervention
- Soar to Success
- Read About
- High Five Reading
- Leveled Readers
- Quick Reads

## Elementary School Instruction (continued)

Mathematics assessments include the following:

- Formative assessments to monitor student progress
- Unit assessments that measure student progress toward meeting on grade-level and above grade-level expectations
- MAP-P (Measures of Academic Progress in Primary Grades) for kindergarten through Grade 2 students, a computer-adaptive mathematics achievement test that provides information on student mathematics progress over time
- MAP-M (Measures of Academic Progress in Mathematics) for Grades 3, 4, and 5 students, a computer-adaptive mathematics test that provides information on student mathematics progress over time

### *Extended Learning Opportunities*

Elementary schools implement extended year opportunities to provide additional instruction. Extended Learning Opportunities, a four-week summer program in selected schools, provides additional instructional time in reading and mathematics.

### *Baldrige School Improvement Process*

The major activities of the Baldrige guided school improvement planning process include the following:

- Creating processes involving representative group of stakeholders
- Identifying instructional priorities of the school and developing a school improvement plan that includes professional development and resources needed for implementation based on each school's assessment data and stakeholder input

### *School Climate*

All schools maintain a climate that:

- fosters growth and nurturing for each student;
- is safe and orderly;
- Includes parents and students in the decision-making process about a child's education.

### *Early Success Performance Plan*

In response to the Montgomery County Board of Education's academic priority to develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative, the Early Success Performance Plan was formulated. The major functions of the program include the following:

- Diagnostic assessment
- Curriculum instructional guides based on content standards with specific expectations of what students should know and be able to do in reading, writing, mathematics, science, and social studies
- Comprehensive and consistent program aligned with the strategic plan

## **Elementary School Instruction** (continued)

### *Curriculum 2.0*

Elementary schools are implementing Curriculum 2.0, which is an upgrade to the elementary curriculum. It develops students' critical and creative thinking skills, as well as essential academic success skills. By connecting science, social studies, information literacy, art, music, physical education, and health to the core subjects of reading and mathematics, students receive robust, engaging instruction across all subjects and build a strong foundation that enhances confidence and success. At the same time, mathematics, reading, and writing are strengthened significantly through alignment with internationally-driven standards called the Common Core State Standards.

### *Professional Development*

Professional development is provided to administrators and instructional staff members to support the implementation of the curriculum. These opportunities occur through the following venues:

- monthly Elementary Principals' Curriculum Update meetings for elementary principals and instructional leaders
- job-embedded professional development for teachers by staff development teachers, reading specialists, and math content coaches
- new Educators' Orientation
- Teacher Mentoring Program

### *Grading and Reporting*

- All elementary schools implement Policy IKA, *Grading and Reporting*
- Grades are based on grade-level expectations in Grades 1–5
- Teachers are reporting Learning Skills separate from the academic grades in Grades 1–5
- All elementary schools are implementing an electronic standards-based gradebook and report card for Grades K-3.
- Twenty-five schools are implementing an electronic standards-based gradebook and report card for Grades 4–5

Number of Students Served: All elementary school students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$223,814,974. Changes in the budget are the result of a realignment of \$300,000 for contractual services from the Applied Research Program to this program for the Gallup Staff Engagement Survey. Other significant changes in the budget that impact the program's functions and operations are as follows.

## **Elementary School Instruction** (continued)

### Program Efficiencies and Reductions

There is a reduction of \$258,617 for inflation budgeted for textbooks and instructional materials. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

### Strategic Program Restorations and Enhancements

#### *Curriculum 2.0 and Common Core State Standards - \$1,434,699*

For FY 2014, the budget includes the expansion of Curriculum 2.0 to Grades 4 and 5 in the elementary schools, Algebra I in secondary schools, and across the curriculum in literacy at the secondary level. The FY 2014 Operating Budget includes an increase of \$1,434,699 in stipends to support professional development and collaborative planning time in the elementary schools and the secondary level. Budget includes an increase of \$1,434,699 in stipends to support professional development and collaborative planning time in the elementary schools and at the secondary level.

To respond to the needs of schools for support related to mathematics instruction, the Curriculum and Instructional Administration Program budget includes a mathematics implementation team. Members of the team will focus on direct support to teachers including coaching teachers, participating in school team collaborative planning, modeling classroom instruction, and leading system-level teacher professional development mathematics sessions.

#### *Preventions, Interventions, and Personalized Learning - \$125,135*

To help close the achievement gap, a key priority is to ensure that resources are available to students who are struggling and supports are available to teachers and school staff. During FY 2014, the focus of the work will be to collect and analyze data on intervention resources that are currently available and utilized, assess whether the interventions are producing desired results, and determine where resources should be targeted to achieve maximum results for students. For FY 2014, a 1.0 supervisor is budgeted in the Office of Teaching, Learning, and Programs to lead this effort, and \$125,135 for summer training for staff on progress monitoring and differentiation teaching strategies for students, and for two days of substitutes for intensive team work is included in this budget.

#### *Elementary Math Teachers - \$499,950*

In 2010, the Mathematics Work Group recommended that MCPS discontinue the practice of allowing students to skip grades to access accelerated and enriched instruction but continue to provide challenging math practices for students who demonstrate consistent proficiency. The acceleration and enrichment built into Curriculum 2.0 has challenged the vast majority of students in the grade-level curriculum. However, principals and parents report that some students have demonstrated consistent proficiency in the grade-level curriculum and need additional challenges. MCPS is designing curriculum beginning in Grade 4 to help meet the

## **Elementary School Instruction** (continued)

needs of these students. The FY 2014 Operating Budget includes 10.0 elementary math teacher positions that will each serve a number of schools on a daily basis.

### Program Funding

For FY 2014, it is projected that this program will be entirely funded by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

## ELEMENTARY INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,860.700	2,956.700	96.000
Position Salaries	\$186,580,961	\$193,758,933	\$7,177,972
<b>Other Salaries</b>			
Summer Employment	92,069	92,069	
Professional Substitutes	9,029,870	8,628,424	(401,446)
Stipends		1,434,699	1,434,699
Professional Part Time		42,518	42,518
Supporting Services Part Time	1,307,969	1,307,969	
Other	8,685,755	9,285,755	600,000
Subtotal Other Salaries	19,115,663	20,791,434	1,675,771
<b>Total Salaries &amp; Wages</b>	205,696,624	214,550,367	8,853,743
<b>02 Contractual Services</b>			
Consultants	260,510	185,510	(75,000)
Other Contractual	180,856	555,856	375,000
<b>Total Contractual Services</b>	441,366	741,366	300,000
<b>03 Supplies &amp; Materials</b>			
Textbooks	2,835,679	2,908,761	73,082
Media			
Instructional Supplies & Materials	4,873,743	4,999,351	125,608
Office			
Other Supplies & Materials	8,000	8,000	
<b>Total Supplies &amp; Materials</b>	7,717,422	7,916,112	198,690
<b>04 Other</b>			
Local/Other Travel	133,520	170,186	36,666
Insur & Employee Benefits			
Utilities			
Miscellaneous	344,120	218,611	(125,509)
<b>Total Other</b>	477,640	388,797	(88,843)
<b>05 Equipment</b>			
Leased Equipment	108,228	93,228	(15,000)
Other Equipment	125,104	125,104	
<b>Total Equipment</b>	233,332	218,332	(15,000)
<b>Grand Total</b>	\$214,566,384	\$223,814,974	\$9,248,590

## ELEMENTARY INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	N Coordinator			<b>1.000</b>	1.000
3	AD Teacher	X	2,499.700	<b>2,581.700</b>	82.000
3	AD Teacher, Special Programs	X	14.800	<b>14.800</b>	
3	AD Teacher	X		<b>2.000</b>	2.000
3	AD Teacher, Staff Development	X		<b>.500</b>	.500
3	AD Teacher, Prekindergarten	X		<b>2.000</b>	2.000
3	16 Instructional Data Assistant	X	87.875	<b>87.875</b>	
3	12 Paraeducator	X	121.950	<b>121.950</b>	
3	12 Paraeducator	X		<b>4.000</b>	4.000
3	7 Lunch Hour Aide - Permanent	X	136.375	<b>140.875</b>	4.500
	<b>Total Positions</b>		<b>2,860.700</b>	<b>2,956.700</b>	<b>96.000</b>

## Elementary Art

### Program Description

This budget includes funding for salaries and wages for elementary art teacher positions. The elementary art instructional program aligns with national and state curricular standards. The elementary Curriculum 2.0—implemented in kindergarten through Grade 5—includes art, providing comprehensive and rigorous learning outcomes which set high expectations for student achievement.

The elementary art program provides instruction in the visual arts for every student to develop the following skills and knowledge:

- Communicating, discovering, interpreting, and making meaning of life experiences
- Connecting their roles in society to the past and to other cultures
- Investigating materials and visual forms
- Developing a symbolic language
- Engaging in critical and aesthetic modes of thought and expression

This curriculum-based instruction helps students gain the basic skills, knowledge, and attitudes they need to understand, appreciate, and create art independently. It affords all students the opportunity to grow aesthetically, culturally, and intellectually. Art is a language for expression and communication that is used by people throughout all cultures. The art program develops students' confidence in their ability to use art materials, think creatively, and solve problems. Art has natural connections to learning in other curricular areas.

Number of Students Served: Approximately 54,802 students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$11,129,710. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3



## ELEMENTARY ART

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	145.900	148.200	2.300
Position Salaries	\$11,010,864	\$11,129,710	\$118,846
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	11,010,864	11,129,710	118,846
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$11,010,864</u>	<u>\$11,129,710</u>	<u>\$118,846</u>

## ELEMENTARY ART

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Art	X	145.900	<b>148.200</b>	2.300
	<b>Total Positions</b>		<b>145.900</b>	<b>148.200</b>	<b>2.300</b>

## Elementary Music

### Program Description

This budget includes the funding for elementary general/choral and instrumental music teacher positions. General and choral music instructional programs support the broad range of skills and processes outlined in the elementary music curriculum frameworks and instructional guides. The general and choral music instructional programs align with national and state curricular standards. The elementary Curriculum 2.0 implemented in kindergarten through Grade 5 includes general and choral music and provides comprehensive and rigorous learning outcomes which set high expectations for student achievement.

The instructional activities of the program include the following:

- Composing, improving, arranging, singing, playing instruments, reading and notating music, analyzing music, evaluating musical compositions and performances, and responding to music as both audience member and consumer
- Cross-curricular connections that promote critical thinking and creative problem-solving that reinforce learning in other academic subjects

Schools offer a chorus scheduled within the instructional day for upper-grade students. The instrumental music program is an elective program for students in Grades 4–5 and is offered in addition to the general music program. The instrumental music programs align with national and state curricular standards, and support the performance processes outlined in the elementary instrumental music curriculum frameworks and instructional guides.

Numbers of Student Served: Approximately 12,307 instrumental music students and 64,000 general/choral music students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$15,150,827. Significant changes in the budget that impact the program's functions and operations are as follows.

### Strategic Program Restorations and Enhancements

#### *Elementary Instrumental Music Teacher Positions - \$249,975*

The budget includes the restoration of 5.0 instrumental music teacher positions to address the increase in elementary schools enrollment and an increased emphasis in the arts. The student enrollment in elementary instrumental music has increased by 2,947 students from 10,082 in FY 2008 to 13,029 in FY 2013. The additional positions will lower class size from an average of 8.2 to 7.2, and allow for more focused time and support for instruction.

**Elementary Music**  
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3

## ELEMENTARY MUSIC

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	181.800	189.100	7.300
Position Salaries	\$14,832,431	\$15,111,665	\$279,234
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	14,832,431	15,111,665	279,234
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	58,451	39,162	(19,289)
<b>Total Other</b>	58,451	39,162	(19,289)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$14,890,882</u>	<u>\$15,150,827</u>	<u>\$259,945</u>

## ELEMENTARY MUSIC

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, General Music	X	146.600	<b>148.900</b>	2.300
3	AD Teacher, Instrumental Music	X	35.200	<b>40.200</b>	5.000
	<b>Total Positions</b>		<b>181.800</b>	<b>189.100</b>	<b>7.300</b>

## Elementary Physical Education

### Program Description

This budget includes funding for salaries and wages for elementary physical education teacher positions.

The elementary physical education instructional program aligns with national and state curricular standards. The elementary Curriculum 2.0—implemented in kindergarten through Grade 5—includes physical education, providing comprehensive and rigorous learning outcomes, which set high expectations for student achievement. Instruction is guided by ongoing cognitive and psychomotor assessment of student progress in three areas: movement concepts and skill applications, health-related fitness, and responsibility in a movement setting. The integration of these concepts and processes is essential for meaningful understanding of physical education.

In elementary physical education students learn how to move effectively, efficiently, and responsibly while demonstrating the fitness concepts leading to lifelong, healthy engagement in physical activity. The major function of elementary physical education is to provide learning opportunities designed to support the high expectations set forth in the curriculum framework and increase student learning.

Elementary physical education provides opportunities for students to do the following:

- Develop motor skills and a conceptual understanding of movement that allows for safe, successful, and satisfying participation in physical activities, sport, and dance
- Improve knowledge of cardio-respiratory endurance, muscular strength, flexibility, muscular endurance, and body composition
- Increase personal health-related fitness levels
- Reinforce knowledge learned across the curriculum while serving as a laboratory for application of content in science, mathematics, reading, writing, and social studies
- Develop responsibility for personal health, safety, and fitness
- Advance leadership, cooperation, and responsibility
- Improve emotional stability and resilience
- Set and strive for personal, achievable goals

Number of Students Served: Approximately 58,802 students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$11,351,186. There are no significant program changes.

## **Elementary Physical Education** (continued)

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1-3



## ELEMENTARY PHYSICAL EDUCATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	145.900	148.200	2.300
Position Salaries	\$11,051,933	\$11,351,186	\$299,253
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	11,051,933	11,351,186	299,253
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$11,051,933</u></u>	<u><u>\$11,351,186</u></u>	<u><u>\$299,253</u></u>

## ELEMENTARY PHYSICAL EDUCATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Physical Education	X	145.900	<b>148.200</b>	2.300
	<b>Total Positions</b>		<b>145.900</b>	<b>148.200</b>	<b>2.300</b>

## Title I Program

### Program Description

For FY 2014, the Title I budget is based on a federal grant allocation under Title I, Part A of the *No Child Left Behind Act of 2001* (NCLB). These federal grant funds are used to provide supplemental programs, staffing, and support to elementary schools with the highest rates of poverty. The Division of Title I Programs (DTP) administers the Title I program and funding.

The comprehensive model for staffing and programming for Title I schools includes the following:

- Provides an equitable funding process to support elementary schools striving to achieve academic standards.
- Provides funding for family involvement and extended-year programming.
- Implements a full-day Head Start program in all Title I schools that have a Head Start program.

Major functions of DTP include the following:

- Provide ongoing customized support to schools and staff to assist with the implementation of the Title I, Part A program.
- Integrate the Baldrige-guided School Improvement Process with Title I requirements for comprehensive school improvement.
- Work collaboratively with schools to develop, implement, and monitor school improvement plans and Title I budgets.
- Develop and implement a comprehensive extended-year program.
- Ensure compliance with federal and state requirements, including NCLB, Maryland's *Elementary and Secondary Education Act* flexibility plan, and the Code of Maryland Regulations related to the implementation of Title I.
- Collaborate with stakeholders to provide high-quality professional development opportunities.
- Assist schools with the development and implementation of comprehensive family involvement programs.
- Collaborate with identified private school administrators to ensure equitable Title I services for eligible private school students and families.

To reach these goals and meet the extensive mandates of NCLB, ongoing collaboration is required with several Montgomery County Public Schools (MCPS) central office divisions and Montgomery County offices. The goals supported by DTP in Title I schools include the following:

- Ensure that all students achieve or exceed proficiency standards in mathematics and reading on state and local assessments.

## Title I Program (continued)

- Ensure that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2.
- Increase school enrollment and performance of all students in advanced academic programs.
- Collaborate with and providing support to all segments of the community to promote student success.
- Provide employees with high-quality professional development opportunities to promote individual and organization effectiveness.
- Ensure that strategic plans exist and are aligned at all levels of the organization.

Number of Students Served: Approximately 15,236 MCPS students, 82 private school students, 716 homeless students, and 77 neglected students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$20,958,251. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by Title I, Part A grant funds. There also is funding totaling \$131,896 for the Title I, Part D grant, within the Alternative Programs budget, that supports neglected students.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Pages 4-4

Division of Title I Programs: Pages 4-10

## TITLE I

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	206,200	206,200	
Position Salaries	\$13,680,610	\$12,953,341	(\$727,269)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	307,789	307,789	
Stipends	39,312	39,312	
Professional Part Time	326,839	326,839	
Supporting Services Part Time	40,615	40,615	
Other			
Subtotal Other Salaries	714,555	714,555	
<b>Total Salaries &amp; Wages</b>	14,395,165	13,667,896	(727,269)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	69,306	69,306	
<b>Total Contractual Services</b>	69,306	69,306	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	406,831	406,831	
Office	15,000	15,000	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	421,831	421,831	
<b>04 Other</b>			
Local/Other Travel	21,440	21,440	
Insur & Employee Benefits	6,488,405	6,488,405	
Utilities			
Miscellaneous	220,452	220,452	
<b>Total Other</b>	6,730,297	6,730,297	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	68,921	68,921	
<b>Total Equipment</b>	68,921	68,921	
<b>Grand Total</b>	\$21,685,520	\$20,958,251	(\$727,269)

## TITLE I

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	<b>6.000</b>	
3	AD Central Off Teacher	X	1.600	<b>1.600</b>	
3	AD Teacher, Focus	X	116.600	<b>116.600</b>	
3	AD Teacher, Head Start	X	7.200	<b>7.200</b>	
2	22 Accountant		1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	7.900	<b>7.900</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	15 Data Systems Operator II		.500	<b>.500</b>	
2	15 Fiscal Assistant II		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	<b>1.000</b>	
3	12 Paraeducator - Focus	X	51.950	<b>51.950</b>	
3	12 Paraeducator Head Start	X	9.450	<b>9.450</b>	
<b>Total Positions</b>			<b>206.200</b>	<b>206.200</b>	

## **Extended Learning Opportunities**

### Program Description

This budget includes funding for the Title I summer program, *Extended Learning Opportunities Summer Adventures in Learning* (ELO SAIL). The Division of Title I Programs (DTP) administers the ELO SAIL program.

ELO SAIL provides a half-day academic program during the month of July for kindergarten through Grade 5 students enrolled in Title I schools. In addition to the academic component, students receive free breakfast, lunch, and transportation to and from school. The academic program consists of literacy and mathematics lessons that provide a review of the curriculum content from the previous year, as well as, a preview of the upcoming school year at each grade level. This provides students with an opportunity to build on skills critical to academic success. The goals of the ELO SAIL program include the following:

- Accelerating learning by previewing grade-level concepts and skills
- Strengthening basic skills that are the prerequisites for later learning
- Alleviating the achievement loss experienced by students over the extended summer break
- Providing continuing English language instruction for students whose primary language is not English

The ELO SAIL program goals are to ensure that all students acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2 and that all students achieve or exceed proficiency standards in both mathematics and literacy on local and state assessments.

Numbers of Students Served: Approximately 5,240 students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$2,998,893. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by grant funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Curriculum and Instructional Programs: Pages 4-4  
Division of Title I Programs: Pages 4-10

**EXTEND. LEARNING OPPORTUNITIES**

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$126,091	\$127,826	\$1,735
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	12,357	12,357	
Stipends			
Professional Part Time	2,138,300	2,138,300	
Supporting Services Part Time	475,513	475,513	
Other			
Subtotal Other Salaries	<u>2,626,170</u>	<u>2,626,170</u>	
<b>Total Salaries &amp; Wages</b>	2,752,261	2,753,996	1,735
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	47,791	47,791	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>47,791</u>	<u>47,791</u>	
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits	84,706	84,706	
Utilities			
Miscellaneous	112,400	112,400	
<b>Total Other</b>	<u>197,106</u>	<u>197,106</u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$2,997,158</u></u>	<u><u>\$2,998,893</u></u>	<u><u>\$1,735</u></u>



## EXTEND. LEARNING OPPORTUNITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	O Supervisor		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>1.000</b>	<b>1.000</b>	

## Academic Intervention

### Program Description

This budget includes funding for school-based staffing that provides supplementary academic intervention resources to support quality education. The staffing is allocated based on a concentrated poverty formula and provides targeted support for achievement of students attending schools that are significantly impacted by poverty.

The functions and activities of the academic intervention positions are to ensure success for every student and to provide an effective instructional program.

Major functions and activities differ by assignment to meet the needs of the identified community and may include, but are not limited to the following:

- Targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels
- High school assessment intervention and remediation
- Acceleration and remediation to close the gap for African American and Hispanic students

Number of Students Served: The number of students served depends on the various needs of the students.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$13,688,821. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1–3

Middle Schools: Page 1-11

High Schools: Page 1-19

## ACADEMIC INTERVENTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	222.000	222.000	
Position Salaries	\$14,042,522	\$13,688,821	(\$353,701)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	14,042,522	13,688,821	(353,701)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$14,042,522</u>	<u>\$13,688,821</u>	<u>(\$353,701)</u>

## ACADEMIC INTERVENTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Academic Intervention	X	42.400	<b>42.400</b>	
3	AD Teacher, Focus	X	50.100	<b>50.100</b>	
3	AD Teacher, Academic Intervention	X	34.700	<b>34.700</b>	
3	AD Teacher, Academic Intervention	X	20.000	<b>20.000</b>	
3	12 Paraeducator	X	74.800	<b>74.800</b>	
<b>Total Positions</b>			<b>222.000</b>	<b>222.000</b>	

## **Middle School Extended-Day and Extended-Year Academic Support Programs**

### Program Description

Middle schools implement both extended-day and extended-year programs to provide additional instruction in the areas of reading and mathematics. Educational research has consistently demonstrated that time needed for learning varies among students. These programs provide the additional instructional time in reading, writing, or mathematics that leads to increased student achievement.

There are several extended-day and extended-year programs that support the needs of middle school students. The two significant programs offered are the *Lights, Camera, Literacy!* and an Algebra course. The *Lights, Camera, Literacy!* Program is an elective course has been offered since FY to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest, and focuses on relevant topics. In FY 2009, an extended-day Algebra course program was added to the course offerings for the program to support the increase in enrollment and successful completion of students in Algebra 1.

The focus of the extended-day programs is to provide students with extended learning opportunities to support them in meeting or exceeding on or above-grade-level course expectations as indicated in the MCPS curriculum. The program offerings in reading and mathematics have been designed to align with the MCPS middle school curriculum in these content areas. The Extended-Day programs are guided by the following objectives:

- Ensure that students have achieved grade-level indicators in reading, writing and mathematics and can demonstrate complete understanding of the MCPS curriculum
- Provide extended instructional time beyond the school day for those students who need the additional support
- Support students who are not demonstrating understanding of grade-level indicators and/or are performing below the proficiency level on the Maryland School Assessments (MSA)
- Provide acceleration opportunities for students to support the successful completion of advanced level courses and to meet on or above grade level indicators reading, writing, and mathematics

Extended-day program offerings include the following:

- Reading classes for students in grades 6, 7, and 8 to review the content, concepts, and skills taught in the MCPS curricula;
- Mathematics classes for students enrolled in Mathematics 6, 7, or 8; and
- Additional offerings or programs identified by the individual schools to meet the unique and diverse learning needs of their students (e.g. programs that address special populations such as the English language learners, students with disabilities, students with particular reading difficulties, support for advanced level classes)

**Middle School Extended Day and Extended Year  
Academic Support Programs**  
(continued)

There are two middle school extended-year programs, the Academic Support Program in Reading and Mathematics and the Focus on Mathematics Program. The Academic Support Program in Reading and Mathematics is a four-week program that provides reading and mathematics instruction to support students with meeting grade level curriculum expectations as well as the proficiency standard on the MSA. The Focus on Mathematics is a three-week program focuses on Math 7, Algebra, and Geometry and provides instruction that will enable students to maximize their potential to be successful in an advanced-level mathematics class in upcoming school year.

Multiple measures are used to identify students for both programs. The measures include, but are not limited to, the following: formative and unit assessments within MCPS instructional guides; MSA scores, report card grades, other diagnostic assessments in reading and math; curriculum assessment performance, teacher recommendations; grades; attendance, and parental requests.

Number of Students Served: Approximately 2,472 students attend extended-day programs and 3,049 students attend extended-year programs.

Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,655,428. There are no significant program changes.

Program Funding:

For FY 2014, it is projected that this program will be funded by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel complement* as follows:

Middle Schools: Page 1–11

**MS EXTENDED DAY/EXTENDED YEAR**

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	28,421	28,421	
Professional Part Time	1,511,281	1,511,281	
Supporting Services Part Time	25,851	25,851	
Other			
Subtotal Other Salaries	<u>1,565,553</u>	<u>1,565,553</u>	
<b>Total Salaries &amp; Wages</b>	1,565,553	1,565,553	
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	89,875	89,875	
<b>Total Supplies &amp; Materials</b>	<u>89,875</u>	<u>89,875</u>	
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,655,428</u></u>	<u><u>\$1,655,428</u></u>	

## **Middle School Instruction**

### Program Description

Middle school academic and elective programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each individual student. 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. These efforts focus on strategy-based instruction that fosters rigor and student engagement. All middle schools provide an academic program that includes the following: English, mathematics, science, social studies, health, physical education, music, art, technology, and foreign language.

As a part of the Middle School Reform Initiative, new elective courses piloted in FY 2008 in the five Phase I Schools expanded to six Phase II Schools in FY 2009-FY 2010 to ensure the curriculum is engaging and rigorous, offers in-depth exploration of high-interest, and focuses on relevant topics. Building on the recommendations of the Middle School Reform Report and the success of the Middle School Magnet Consortium (MSMC), rigorous instructional offerings will be phased in all middle schools, as middle school reform initiative expands. New rigorous program offerings are being phased into all middle schools to include engaging content and innovative instructional practices. MCPS also is able to offer seven advanced courses for high school credit.

### *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. MAP-R provides data on student achievement in reading over time and is administered to all students three times per year. The MAP-R is aligned with state and local reading standards and is computer-adaptive. It assesses individual student reading achievement and provides data on students' progress in reading over time. Curriculum-based assessments are administered in Reading and English using formative and end-of-unit assessments.

In an effort to review and refocus the MCPS secondary reading program, a selected intervention program has been implemented in selected middle schools. The intervention, READ 180, provides support to students who perform below the proficiency level of reading on the MSA and other measures including the MCPS grade-level curriculum assessments. Students with disabilities also have opportunities to participate in school-wide reading interventions such as Read 180.

Three additional interventions were implemented in selected middle schools to meet the intensive reading needs of students, particularly students with disabilities. The intervention programs, *Bridges to Literacy*, *Read Naturally*, and *Wilson*, respectively focus on improving comprehension, fluency, and decoding skills.

### *Mathematics Assessments*

Math unit assessments are administered in Mathematics 6, 7, 8, and Algebra 1. The assessments measure students' progress towards meeting on-grade level and above-grade level course expectations. Teachers use the data to support, enrich or accelerate a student's instructional program.



## Middle School Instruction

(continued)

### *Extended Learning Programs*

Middle schools implement both extended-day and extended-year programs to provide additional instruction in the areas of reading, writing, and mathematics. Detailed information about these programs is provided in the Middle School Extended-Day and Extended-Year Academic Support Program budget.

### *Professional Development*

Professional development is provided to administrators and instructional staff to support the implementation and monitoring of the curriculum. These opportunities occur through the following venues:

- Job-embedded professional development provided by staff development teachers and resource teachers/content specialists
- Required and voluntary curriculum training for teachers
- New Educators' Orientation
- Teacher Mentoring Program (on-going support for new teachers)
- Monthly principals' meetings
- Curriculum updates meetings

### *Vertical Articulation*

Middle schools are meeting regularly with all the elementary schools and the high schools in their cluster feeder pattern to ensure that the pre-K-12 educational program is comprehensive and designed to meet the needs of all students attending schools within the cluster.

### *Middle School Reform*

The Middle School Reform plan, governed by revised Policy IEB, *Middle School Education*, was implemented in FY 2008 and included recommended actions in the areas of: Leadership, Curriculum, Instruction and Assessment, Organizational Structure, Human Resources, Parent and Community Engagement/Communication. This plan was designed to produce a high-quality, rigorous and challenging middle school education program that improves teaching and learning, and ensures that all students are prepared for rigorous high school courses. In addition, the plan focused on meeting the academic and developmental needs of the middle school student. The plan was implemented in 15 schools: five Phase I schools in FY 2008 and six Phase II, full implementation, and four Phase II, partial implementation middle schools in FY 2009. The following priorities were identified:

- increase and sustain student achievement
- produce a rigorous and challenging middle school education program that improves teaching and learning
- promote continuous improvement in all middle schools
- ensure that a high level of rigor exists for all students to prepare them for rigorous high school standard

## **Middle School Instruction** (continued)

- focus on eliminating the achievement gap of African American and Hispanic students, English language learners, students with disabilities, and student impacted by poverty

As a result of the Middle School Reform, students will be prepared to meet or exceed the rigorous standards in high school as well as be prepared for the challenges of post-secondary education, the world of work in the 21<sup>st</sup> century.

Number of Students Served: All middle school students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$145,099,592. Significant changes in the budget that impact the program's functions and operations are as follows.

### Program Efficiencies and Reductions

There is a reduction of \$258,617 for inflation budgeted for textbooks and instructional materials. Efficiencies will be necessary to ensure that schools have required textbooks and materials.

### Strategic Program Restorations and Enhancements

*Middle School Teachers to Lower Student to Staff Ratios in English and Math Classes for At-Risk Groups of Students - \$1,499,850*

The FY 2014 budget includes an additional 30.0 focus teacher positions to provide instruction to students who have not been successful in mathematics and English in the regular classroom setting, and who will benefit from the additional support. The increase in positions will lower the student teacher ratios for instruction and provide high quality teachers to support this instruction.

*Staff Development Substitutes - \$520,741*

As a result of budget reductions over the past five years, staff development substitute time was cut from the budget. The FY 2014 budget includes a partial restoration to provide teachers time to work together to improve instruction through professional development, and in professional learning communities.

### Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Middle Schools: Pages 1-11

## MIDDLE SCHOOL INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,721.550	1,803.350	81.800
Position Salaries	\$127,903,315	\$135,427,125	\$7,523,810
<b>Other Salaries</b>			
Summer Employment	383,870	245,870	(138,000)
Professional Substitutes	3,250,172	3,840,359	590,187
Stipends	58,560	71,460	12,900
Professional Part Time	185,943	279,443	93,500
Supporting Services Part Time	170,787	140,787	(30,000)
Other	753,537	753,537	
Subtotal Other Salaries	4,802,869	5,331,456	528,587
<b>Total Salaries &amp; Wages</b>	132,706,184	140,758,581	8,052,397
<b>02 Contractual Services</b>			
Consultants	38,209	38,209	
Other Contractual	256,260	204,279	(51,981)
<b>Total Contractual Services</b>	294,469	242,488	(51,981)
<b>03 Supplies &amp; Materials</b>			
Textbooks	1,266,614	1,304,252	37,638
Media			
Instructional Supplies & Materials	2,329,625	2,398,851	69,226
Office			
Other Supplies & Materials	18,918	18,918	
<b>Total Supplies &amp; Materials</b>	3,615,157	3,722,021	106,864
<b>04 Other</b>			
Local/Other Travel	70,950	151,868	80,918
Insur & Employee Benefits			
Utilities			
Miscellaneous	134,701	173,340	38,639
<b>Total Other</b>	205,651	325,208	119,557
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	51,294	51,294	
<b>Total Equipment</b>	51,294	51,294	
<b>Grand Total</b>	<u>\$136,872,755</u>	<u>\$145,099,592</u>	<u>\$8,226,837</u>

## MIDDLE SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	1,257.900	<b>1,309.700</b>	51.800
3	AD Math Content Specialist	X	11.000	<b>11.000</b>	
3	AD Teacher, Alternative Programs	X	28.000	<b>28.000</b>	
3	AD Literacy Coach	X	6.600	<b>6.600</b>	
3	AD Teacher, Special Programs	X	9.800	<b>9.800</b>	
3	AD Middle School Team Ldr	X	66.000	<b>66.000</b>	
3	AD Content Specialist	X	55.000	<b>55.000</b>	
3	AD Teacher, Focus	X		<b>30.000</b>	30.000
3	AD Teacher, Resource	X	224.000	<b>224.000</b>	
3	16 Instructional Data Assistant	X	30.175	<b>30.175</b>	
3	12 Paraeducator	X	20.057	<b>20.057</b>	
3	7 Lunch Hour Aide - Permanent	X	13.018	<b>13.018</b>	
<b>Total Positions</b>			<b>1,721.550</b>	<b>1,803.350</b>	<b>81.800</b>

## **Reading and English Language Arts**

### Program Description

The FY 2014 budget includes the funding for Reading and English Language Arts programs, functions, and activities initiated and maintained by the Department of Curriculum and Instruction (DCI).

To provide an effective instructional program, DCI develops or selects challenging curriculum, assessments, and instructional materials that meet the needs of all learners and that align with the Common Core State Standards for College and Career Readiness. DCI provides curriculum, instruction, assessment, and professional development resources in an online environment and collaborates on the development of the elementary Curriculum 2.0.

Content area expertise is a necessary component for continuous improvement of instruction that meets the needs of all students. DCI provides direct support to schools through coaching, professional development, and technical assistance to school administrators and teacher leaders. DCI builds the capacity of reading specialists and English resource teachers through the following:

- Direct school support on Enhanced School Improvement Teams
- Leadership for the implementation of an effective instructional program
- Professional development in reading and writing focused on identified goals
- Data analysis to focus instruction

The MCPS Reading and English Language Arts program provides students with skills and knowledge to succeed in reading, writing, listening, speaking, and viewing. Early success in these areas is critical to high-level performance in secondary grades. Reading and English Language Arts supervisors lead efforts in the following areas:

- Supporting the keys to College and Career Readiness
- Contributing to elementary Curriculum 2.0 by incorporating focused and challenging reading/English language arts lessons
- Supporting reading and writing instruction in all grades
- Providing direct support and professional development for all reading specialists, content coaches, and English resource teachers
- Supporting continuous improvement efforts in reading/English language arts, Pre-K–12
- Developing secondary English assessments aligned with state and national standards to prepare students for success on state and national assessments
- Designing challenging secondary English instructional resources that prepare students for success in Honors, AP, and IB English classes

## **Reading and English Language Arts** (continued)

Number of Students Served: All MCPS students are directly or indirectly served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$18,835,401. Significant changes in the budget that impact the program's functions and operations are as follows.

### Strategic Program Restorations and Enhancements

*Teacher-Level Support Positions for Medium Size Schools that had Position Reductions - \$549,945*

Over the past five years, 47 small and mid-size elementary schools lost either a .5 or 1.0 teacher-level support position. These positions include the staff development teacher, reading specialist, media specialists, and counselors. Schools have struggled to provide support to students and teachers as a result of the reductions, and principals have identified restorations as a high priority. The budget for this program includes the restoration of 3.0 reading specialist positions and \$149,985. In addition, there are restorations of 5.0 staff development teacher positions and \$249,975, 2.0 counselor positions and \$99,990, and 1.0 media specialist position and \$49,995 shown in the Elementary School Instruction program budget.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Pages 1–3

Middle Schools: Pages 1–11

**READING/ENGLISH/LANGUAGE ARTS**

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	209.200	212.200	3.000
Position Salaries	\$18,018,115	\$18,835,401	\$817,286
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	18,018,115	18,835,401	817,286
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u><u>\$18,018,115</u></u>	<u><u>\$18,835,401</u></u>	<u><u>\$817,286</u></u>

## READING/ENGLISH/LANGUAGE ARTS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	BD Teacher, Reading	X	119.500	<b>122.500</b>	3.000
3	BD Teacher, Reading	X	27.000	<b>27.000</b>	
3	AD Teacher, Reading Recovery	X	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	55.700	<b>55.700</b>	
<b>Total Positions</b>			<b>209.200</b>	<b>212.200</b>	<b>3.000</b>



## High School Instruction

### Program Description

All high schools provide a comprehensive program to prepare students in Grades 9–12 for success in post-secondary education and careers. Changing workplace requirements have increased the need for a rigorous and challenging academic program to prepare all students for the transition from high school to post-secondary education and careers. All high schools set high expectations for student performance by encouraging and supporting all students in rigorous and challenging courses that maximize their learning potential. High schools include students and parents in the decision-making process relative to each student's education.

Montgomery County Public Schools (MCPS) high schools provide the following programs and services:

- Rigorous and challenging academic programs in English, mathematics, social studies, science, foreign language, health, technology, art, music, and physical education;
- College Board-approved Advanced Placement courses at all high schools;
- International Baccalaureate program at eight high schools;
- Extracurricular programs in sports, arts, and community service;
- Partnerships with an increasing number of colleges and universities to provide additional opportunities for students to earn college credits while attending high school;
- Academies and signature programs that provide opportunities for students to pursue studies in specific areas of interest;
- Grade9 teams that ease the transition to high school through student/staff relationships and consistent monitoring of student progress;
- Extended day programming, High School Plus, provides opportunities for students to earn replacement course credit and/or fulfill High School Assessments (HSA) requirements.

### *High School Assessments*

The Maryland State Department of Education (MSDE) HSA program is having a significant impact on the MCPS instructional and assessment programs. Preparation for the success on the HSA includes the following:

- Local school programs support students who have failed the HSA or are in danger of failing, including support for students needing to complete the MSDE Bridge Plan for Academic Validation projects to fulfill the HSA graduation requirement;
- A web-based program developed by MCPS, *HSA Prep Online*, provides practice items with annotated responses for the four HSAs: Algebra/Data Analysis, English, and Biology;
- Instructional materials to support HSA Workshop course in the three HSA content areas.

## **High School Instruction** (continued)

### *College Readiness Tests*

All high schools administer the Preliminary SAT (PSAT) to all Grade 10 students. The results of these tests provide data to support the enrollment of students in more rigorous courses, including Advanced Placement (AP) and college courses. These PSAT results also determine the support provided for students to prepare for success on the SAT/ACT/Accuplacer.

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 Readiness SharePoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep Materials Guide has been developed and posted on the College Readiness SharePoint site to support teachers and other staff in using Triumph online resources to prepare students for success on the ACT/SAT/Accuplacer.

The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT/ACT/Accuplacer. Additional materials provide support for students in the college application process.

### *Literacy in the Content Area*

Staff in the Office of Curriculum and Instructional Programs works with staff development teachers and 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.

Number of Students Served: All high school students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2013 is \$182,570,351. Significant changes in the budget that impact the program's functions and operations are as follows.

### Program Efficiencies and Reductions

The inflation budgeted for textbooks and an instructional material in the amount of \$197,163 is eliminated due to fiscal restraints. There also is a reduction of \$92,925 in student scheduling materials.

## **High School Instruction** (continued)

### Strategic Program Restorations and Enhancements

#### *Staff Development Substitutes - \$220,000*

As a result of budget reductions over the past five years, staff development substitute time was cut from the budget. The FY 2014 budget includes a partial restoration of \$220,000 for staff development substitutes to provide teachers time to work together to improve instruction through professional development, and in professional learning communities.

#### *Baseline Teasing - \$75,000*

The FY 2014 budget includes \$75,000 to administer baseline testing, a neuropsychological test designed to assist in determining whether an athlete is sufficiently recovered from a concussion to return to active participation. An outside agency will be contracted to administer and maintain baseline tests at high schools.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Page1-19

## HIGH SCHOOL INSTRUCTION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	2,221,330	2,216,630	(4,700)
Position Salaries	\$168,250,715	\$168,864,163	\$613,448
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	3,533,434	3,735,565	202,131
Stipends	80,769	80,769	
Professional Part Time	226,917	296,917	70,000
Supporting Services Part Time	114,811	68,846	(45,965)
Other	1,858,867	1,858,867	
Subtotal Other Salaries	5,814,798	6,040,964	226,166
<b>Total Salaries &amp; Wages</b>	174,065,513	174,905,127	839,614
<b>02 Contractual Services</b>			
Consultants	24,139	24,139	
Other Contractual	574,759	630,140	55,381
<b>Total Contractual Services</b>	598,898	654,279	55,381
<b>03 Supplies &amp; Materials</b>			
Textbooks	1,805,697	1,791,962	(13,735)
Media			
Instructional Supplies & Materials	4,012,528	3,881,105	(131,423)
Office			
Other Supplies & Materials	2,800	102,800	100,000
<b>Total Supplies &amp; Materials</b>	5,821,025	5,775,867	(45,158)
<b>04 Other</b>			
Local/Other Travel	156,422	193,089	36,667
Insur & Employee Benefits			
Utilities			
Miscellaneous	631,387	908,387	277,000
<b>Total Other</b>	787,809	1,101,476	313,667
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	123,602	133,602	10,000
<b>Total Equipment</b>	123,602	133,602	10,000
<b>Grand Total</b>	<u>\$181,396,847</u>	<u>\$182,570,351</u>	<u>\$1,173,504</u>

## HIGH SCHOOL INSTRUCTION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	BD Counselor, Secondary	X	1.000	<b>1.000</b>	
3	AD Teacher	X	1,873.600	<b>1,868.900</b>	(4.700)
3	AD Teacher, Athletic Director	X	10.000	<b>10.000</b>	
3	AD Teacher, Special Programs	X	44.100	<b>44.100</b>	
3	AD Teacher, Resource	X	189.000	<b>189.000</b>	
3	17 Media Services Technician		1.000	<b>1.000</b>	
3	16 English Composition Asst	X	48.500	<b>48.500</b>	
3	15 Dual Enrollment Program Assist	X	4.260	<b>4.260</b>	
3	12 Paraeducator	X	49.870	<b>49.870</b>	
<b>Total Positions</b>			<b>2,221.330</b>	<b>2,216.630</b>	<b>(4.700)</b>

# High School Plus

## Program Description

This budget includes funding for school-based staffing that allows each local high school to offer individualized extended-day programming for students. The home school will identify needs of its population and provide replacement credit, and/or credit recovery options. High School Plus is one way that the school system is working to meet the needs of students with challenging, varied, and accessible learning opportunities.

As a subset of High School Plus, students have the opportunity to access courses online through the Online Pathway to Graduation program (OPTG). This year-long program enables both former Montgomery County Public Schools (MCPS) students no longer enrolled in an MCPS high school, and current MCPS seniors needing three credits or fewer, to meet the academic requirements for a Maryland High School diploma. The instruction in these classes is delivered online with additional teacher support provided locally or at a centrally-located computer classroom.

The program provides replacement credit or credit recovery for those students who have failed courses required for graduation and courses related to the High School Assessments (HSAs).

Following is a list of the resources available for the High School Plus program:

- Part-time lead administrator 1 per site
- Part-time instructional staff as identified by site an average of 5 per site
- Part-time clerical support 1 per site
- Part-time security support 1 per site
- Part-time instructional staff for OPTG 4 at a single site
- Part-time coordinator for OPTG 1 at a single site
- Online curriculum content \$30,650 yearly fee

## Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,289,219. There are no significant changes to the budget.

## Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

## Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Page 1-19

Office of Professional Development and School Support: Page 2-11

## HIGH SCHOOL PLUS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	17,126	17,126	
Stipends			
Professional Part Time	1,097,398	1,097,398	
Supporting Services Part Time	139,508	139,508	
Other			
Subtotal Other Salaries	1,254,032	1,254,032	
<b>Total Salaries &amp; Wages</b>	1,254,032	1,254,032	
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	35,187	35,187	
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	35,187	35,187	
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>			
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$1,289,219	\$1,289,219	

## Bridge Plan for Academic Validation

### Program Description

The Bridge Plan for Academic Validation (BPAV) program is an alternative way for students to demonstrate their understanding of the core concepts of the High School Assessment (HAS) courses. This program may be an option for students who are having difficulty passing one or more of the HSAs which is a prerequisite for high school graduation. To determine those students who are eligible for the BPAV, MCPS developed a web-based tool that organizes and displays individual student data along with other required information. The BPAV website includes the following:

- Maryland State Department of Education (MSDE) Student Projects
- MSDE Project Monitor Guides
- MSDE Scoring Tools
- MCPS Student Planner
- MCPS Calendar of Important Dates
- All related MSDE and MCPS documents, PowerPoint presentations, and training videos

When students complete BPAV projects, they are forwarded to the MCPS central services BPAV coordinator who organizes a Local Review Panel (LRP). The LRP includes a review panel coordinator, two content-certified assessors, and special education and/or ESOL staff members, as appropriate. The projects are scored according to MSDE guidelines and procedures with results and feedback on failing projects sent to schools to guide students in their revisions.

Number of Students Served: All MCPS students are directly or indirectly served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$297,119. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that program will be funded by entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Instructional Leadership Support: Page 2–18



## BRIDGE PLAN

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1.000	1.000	
Position Salaries	\$126,693	\$128,193	\$1,500
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes	7,857	7,857	
Stipends	13,875	13,875	
Professional Part Time	134,119	123,465	(10,654)
Supporting Services Part Time	21,229	21,229	
Other			
Subtotal Other Salaries	177,080	166,426	(10,654)
<b>Total Salaries &amp; Wages</b>	303,773	294,619	(9,154)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local/Other Travel		2,500	2,500
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>		2,500	2,500
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$303,773	\$297,119	(\$6,654)

## BRIDGE PLAN

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	N Coordinator		1.000	1.000	
	<b>Total Positions</b>		<b>1.000</b>	<b>1.000</b>	

## **Alternative Programs**

### Program Description

This budget includes funding for the functions and activities for Alternative Programs. Alternative Programs is a unit within the Office for School Support and Improvement.

Alternative Programs are designed to work with students who are unable to be successful in a traditional school due to poor academic performance, truancy, poor motivation, substance abuse, or disruptive behavior. The average stay in an alternative program is one to three semesters.

MCPS provides Alternative Programs at the following sites:

- Fleet Street
- Glenmont
- Hadley Farms
- Needwood Academy
- Phoenix at Needwood Academy
- Randolph Academy

The major functions and activities of Alternative Programs include the following:

- Providing educational services in smaller structured settings, through the implementation of courses aligned with the MCPS curriculum
- Implementing individual academic, behavioral, and social emotional frame word
- Creating learning environments that encourage high expectations, enable students to experience academic, behavioral, and social success, provide students with a sense of belonging
- Collaborating with parents and community agencies
- Preparing students to successfully return to a secondary comprehensive school

Number of Students Served: Approximately 200 students are projected to be served by this program in FY 2014.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$6,333,968. There are no significant program changes.

### Program Funding

For FY 2014 it is projected that this program will be funded by local funds in the amount of \$6,202,072 and grant funds in the amount of \$131,896.

**Alternative Programs**  
(continued)

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of School Support and Improvement: Page 2-3

High Schools: Page 1-19

## ALTERNATIVE PROGRAMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	87,550	87,550	
Position Salaries	\$6,025,044	\$5,970,615	(\$54,429)
<b>Other Salaries</b>			
Summer Employment	45,500	35,500	(10,000)
Professional Substitutes		10,000	10,000
Stipends			
Professional Part Time	73,118	67,370	(5,748)
Supporting Services Part Time	5,024	5,024	
Other			
Subtotal Other Salaries	<u>123,642</u>	<u>117,894</u>	(5,748)
<b>Total Salaries &amp; Wages</b>	6,148,686	6,088,509	(60,177)
<b>02 Contractual Services</b>			
Consultants	5,274	5,274	
Other Contractual	162,223	162,223	
<b>Total Contractual Services</b>	<u>167,497</u>	<u>167,497</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks	7,697	7,697	
Media			
Instructional Supplies & Materials	50,541	50,541	
Office	3,800	3,800	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>62,038</u>	<u>62,038</u>	
<b>04 Other</b>			
Local/Other Travel	10,980	10,980	
Insur & Employee Benefits	1,944	1,944	
Utilities			
Miscellaneous	3,000	3,000	
<b>Total Other</b>	<u>15,924</u>	<u>15,924</u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	<u>          </u>	<u>          </u>	
<b>Grand Total</b>	<u><u>\$6,394,145</u></u>	<u><u>\$6,333,968</u></u>	<u><u>(\$60,177)</u></u>

## ALTERNATIVE PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Principal Alternative Programs		1.000	<b>1.000</b>	
2	O Supervisor				
2	N Coordinator		1.000	<b>1.000</b>	
2	BD Instructional Specialist				
7	BD Social Worker		1.000	<b>1.000</b>	
3	BD Counselor	X	1.000	<b>1.000</b>	
3	BD Media Specialist	X	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	<b>19.000</b>	
2	AD Central Off Teacher	X	2.000	<b>2.000</b>	
3	AD Teacher, Alternative Programs	X	30.700	<b>30.700</b>	
6	AD Teacher, Special Education	X	1.000	<b>1.000</b>	
3	AD Teacher, Resource	X	7.000	<b>7.000</b>	
2	25 IT Systems Specialist		.500	<b>.500</b>	
2	16 School Registrar		1.000	<b>1.000</b>	
2	16 Security Team Leader	X	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	<b>2.000</b>	
2	14 Security Assistant	X	2.000	<b>2.000</b>	
3	12 Paraeducator	X	16.350	<b>16.350</b>	
	<b>Total Positions</b>		<b>87.550</b>	<b>87.550</b>	

## Summer School

### Program Description

The summer school budget includes funding for a variety of academic opportunities for students beyond the school year. At the high school level, the program offers high school and some middle school students the opportunity to earn original credit in major subject areas and/or recover credit in courses in which they failed to earn credit. In addition, high school students are able to take elective courses to fulfill basic requirements for graduation. The middle school program includes both reading and math intervention classes and mathematics acceleration opportunities. The elementary school program, which offers courses in reading and mathematics as well as computer classes, provides both enrichment and reinforcement opportunities. ESOL and special education classes are offered at all grade levels based on adequate student enrollment.

Number of Students Served: Approximately 7,500 students are currently being served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$1,842,610. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of Professional Development and School Support: Page 2-11

## SUMMER SCHOOL

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)			
Position Salaries			
<b>Other Salaries</b>			
Summer Employment	1,060,339	1,060,339	
Professional Substitutes	29,394	29,394	
Stipends			
Professional Part Time	53,843	53,843	
Supporting Services Part Time	271,576	271,576	
Other	356,629	356,629	
Subtotal Other Salaries	1,771,781	1,771,781	
<b>Total Salaries &amp; Wages</b>	1,771,781	1,771,781	
<b>02 Contractual Services</b>			
Consultants	5,070	5,070	
Other Contractual	8,570	8,570	
<b>Total Contractual Services</b>	13,640	13,640	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	30,155	30,155	
Office	5,394	5,394	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	35,549	35,549	
<b>04 Other</b>			
Local/Other Travel	1,165	1,165	
Insur & Employee Benefits			
Utilities			
Miscellaneous	20,475	20,475	
<b>Total Other</b>	21,640	21,640	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$1,842,610</u></u>	<u><u>\$1,842,610</u></u>	



## **Extracurricular Activities**

### Program Description

This budget includes the funding for extracurricular activities that provide students with opportunities to initiate, expand, hone, extend, and enrich concepts, skills, and processes learned in the classroom. They also provide students opportunities to explore and pursue areas of interest sometimes resulting in career decisions. Extracurricular activities provide a means for many students to distinguish themselves in competitions at local, regional, state, and national levels.

Major functions and activities of this program include the following:

- interscholastic sports
- science expos and symposia
- debate and forensics
- mock trial competitions
- school newspapers, yearbooks, literary magazines
- art and music activities
- middle school intramurals

These activities offer many students not only excellent opportunities to expand and improve personal and academic interests but also opportunities for higher education scholarships and career development.

Number of Students Served: Approximately 70,000 students are projected to be serviced by this program in FY 2014.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$12,160,556. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents and to the MCPS Strategic Plan

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary Schools: Page 1-3

Middle Schools: Page 1-11

High Schools: Page 1-19

## EXTRACURRICULAR ACTIVITIES

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	15.000	15.000	
Position Salaries	\$1,644,550	\$1,507,402	(\$137,148)
<b>Other Salaries</b>			
Summer Employment	147,610	147,610	
Professional Substitutes			
Stipends	7,697,774	7,697,774	
Professional Part Time	33,330	33,330	
Supporting Services Part Time	21,272	21,272	
Other			
Subtotal Other Salaries	<u>7,899,986</u>	<u>7,899,986</u>	
<b>Total Salaries &amp; Wages</b>	9,544,536	9,407,388	(137,148)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	54,492	54,492	
<b>Total Contractual Services</b>	<u>54,492</u>	<u>54,492</u>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	1,000	1,000	
Office			
Other Supplies & Materials	8,240	8,240	
<b>Total Supplies &amp; Materials</b>	<u>9,240</u>	<u>9,240</u>	
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	2,689,436	2,689,436	
<b>Total Other</b>	<u>2,689,436</u>	<u>2,689,436</u>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	<u><u>\$12,297,704</u></u>	<u><u>\$12,160,556</u></u>	<u><u>(\$137,148)</u></u>

# EXTRACURRICULAR ACTIVITIES

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher, Athletic Director	X	15.000	<b>15.000</b>	
	<b>Total Positions</b>		<b>15.000</b>	<b>15.000</b>	

## Junior Reserve Officers Training Corps

### Program Description

The Junior Reserve Officers' Training Corps (JROTC) program is designed to develop leadership, good citizenship, character, fitness, environmental awareness, and teamwork skills. JROTC programs are located at the following five high schools:

- Gaithersburg
- John F. Kennedy
- Col. Zadok Magruder
- Paint Branch
- Seneca Valley

The program at Col. Zadok Magruder High School is affiliated with the U.S. Army while the other four programs are affiliated with the U.S. Navy. Montgomery County funds 50 percent of salaries and employee benefits. The U.S. Department of Defense provides the remaining 50 percent of salary costs plus curriculum, textbooks, and materials. Most extracurricular activities are self-supported through student fundraising activities.

Number of Students Served: Approximately 660 students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$731,462. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19

**JR RESERVE OFF. TRAINING CORPS**

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	13.000	13.000	
Position Salaries	\$750,007	\$731,462	(\$18,545)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	750,007	731,462	(18,545)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$750,007</u>	<u>\$731,462</u>	<u>(\$18,545)</u>

## JR RESERVE OFF. TRAINING CORPS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	6.000	<b>6.000</b>	
3	13 Paraeducator JROTC	X	7.000	<b>7.000</b>	
	<b>Total Positions</b>		<b>13.000</b>	<b>13.000</b>	

## High School Consortia

### Program Description

High school consortia programs provide students living in the downcounty and northeast areas of Montgomery County the opportunity to rank in order of preference, their high school choices based on their interests. In support of Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, the downcounty consortium (DCC) and the northeast consortium (NEC) have developed themed academies or signature programs that allow students to participate in rigorous and relevant courses, connected to student interest.

#### *Downcounty Consortium (DCC)*

The DCC allows students to participate in a choice process among five high schools with themed academies in the DCC area. Once assigned to a high school, students self-select an academy to explore college and career interests through academy courses and related experiences, such as internships and college credit courses. The following is a list of themed academies available at DCC high schools:

Montgomery Blair High School—Entrepreneurship and Business Management; Human Service Professions; International Studies and Law; Media, Music, and the Arts; and Science, Mathematics, and Technology

Albert Einstein High School—Finance, Business Management, and Marketing; International Baccalaureate (IB) Diploma Program; Renaissance; and Visual and Performing Arts

John F. Kennedy High School—IB Diploma Program, Business Management Academy, Health Careers Academy, Media Communication, and Naval Junior Reserve Officer Training Corps (NJROTC)

Northwood High School—Musical Theatre; Humanities, Arts, and Media; Politics, Advocacy, and Law; and Technology, Environment, and System Sciences

Wheaton High School—Biosciences; Engineering; Information Technology; and the Institute for Global and Cultural Studies, including humanities, digital art, and music

A common theme in DCC high schools is a Grade 9 academy/advisory/support system to meet the academic needs of entering students while connecting them with the adults in their school. Key components of these programs include course offerings to help students successfully transition to high school and accelerate the learning of all students in English/language arts and mathematics.

#### *Northeast Consortium (NEC)*

The NEC allows students to participate in a choice process among three high schools with signature programs in the Silver Spring/Burtonsville area. The following is a list of the signature programs at NEC high schools:

## **High School Consortia** (continued)

James Hubert Blake High School—Fine Arts and Humanities

Paint Branch High School—Science and Media

Springbrook High School—IB World and Information Technology

The existing comprehensive high school programs are enhanced in the following ways by infusing signature themes throughout the instructional program and by offering special courses, course pathways, and experiences, such as internships and college credit opportunities related to each signature theme.

James Hubert Blake and Paint Branch high schools have established Grade 9 and themed academies to enhance their instructional program, while Springbrook High School continues to refine and expand its IB program.

Number of Students Served: Approximately 13,700 students are currently served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,892,638. Significant changes in the budget that impact the program's functions and operations are as follows.

### Program Efficiencies and Reductions

There are reductions of \$1,210 from supporting services part-time salaries, \$215 from contractual services, \$1,000 from office supplies, \$300 from local travel, and \$1,250 from dues, registration and fees. Staff will need to consolidate trips to schools and fewer staff members will attend conferences. The budgets for office supplies, contractual services, and supporting services part-time salaries are reduced based upon prior year spending trends.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

High Schools: Pages 1–19



## HIGH SCHOOL CONSORTIA

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	46.100	46.100	
Position Salaries	\$3,738,793	\$3,821,059	\$82,266
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	7,374	8,371	997
Other			
Subtotal Other Salaries	<u>7,374</u>	<u>8,371</u>	<u>997</u>
<b>Total Salaries &amp; Wages</b>	3,746,167	3,829,430	83,263
<b>02 Contractual Services</b>			
Consultants	23,810	22,176	(1,634)
Other Contractual	13,125	15,418	2,293
<b>Total Contractual Services</b>	<u>36,935</u>	<u>37,594</u>	<u>659</u>
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	7,999	7,291	(708)
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	<u>7,999</u>	<u>7,291</u>	<u>(708)</u>
<b>04 Other</b>			
Local/Other Travel	13,010	8,910	(4,100)
Insur & Employee Benefits			
Utilities			
Miscellaneous	1,000		(1,000)
<b>Total Other</b>	<u>14,010</u>	<u>8,910</u>	<u>(5,100)</u>
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	9,413	9,413	
<b>Total Equipment</b>	<u>9,413</u>	<u>9,413</u>	
<b>Grand Total</b>	<u><u>\$3,814,524</u></u>	<u><u>\$3,892,638</u></u>	<u><u>\$78,114</u></u>

## HIGH SCHOOL CONSORTIA

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	<b>1.000</b>	
3	O Supervisor		1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	<b>2.000</b>	
3	AD Teacher	X	28.800	<b>28.800</b>	
3	AD Teacher, Resource	X	8.000	<b>8.000</b>	
2	20 Consortium Enrollment Asst		1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	<b>1.000</b>	
2	16 School Registrar		1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	13 School Secretary II		1.000	<b>1.000</b>	
2	12 School Secretary I	X	.300	<b>.300</b>	
<b>Total Positions</b>			<b>46.100</b>	<b>46.100</b>	

## ESOL/Bilingual Programs

### Program Description

The ESOL/Bilingual Programs budget includes resources for English language development instruction for ESOL students, prekindergarten through Grade 12, who represent over 160 countries and speak more than 130 different languages. A summary of the program follows.

- ESOL instruction is provided by ESOL teachers at the elementary, middle, and high school levels to ensure that ESOL students receive high quality English language development instruction at the beginning, intermediate, and advanced levels of English language proficiency.
- Professional development is provided to ESOL teachers and to content teachers to ensure they have the knowledge and skills to provide effective English language development instruction and to differentiate academic content to make it accessible to ESOL students. Professional development also is provided to leaders in the schools to build their capacity to support and monitor effective school-based ESOL instructional programs.
- The Multidisciplinary Educational Training and Support program provides additional instruction in literacy, mathematics, and social studies for Grades 3–12 ESOL students with interrupted formal education.
- The Students Engaged in Pathways to Achievement (SEPA) program is available to all eligible high school ESOL students and addresses the highly differentiated English language acquisition, literacy, social-emotional, and career education needs of older high school students with limited or no formal education.
- Itinerant bilingual and cross-cultural counseling services to ESOL students enrolled in MCPS schools are provided by the Division of ESOL/Bilingual Programs through ongoing collaboration with the School Counseling Services Unit.
- ESOL provides itinerant multilingual parent outreach services to ensure that ESOL families have the necessary support to participate fully in the educational system and to engage in their children's schooling. ESOL collaborates with the Division of Family and Community Partnerships to ensure that services are provided in a coordinated manner and that common messages are shared with the community.
- Through the efforts of the Language Assistance Services Unit (LASU), the division provides professional, high-quality translations of systemwide documents that communicate essential information to parents and community members. LASU also coordinates the provision of interpretation services for schools and large scale MCPS-sponsored community outreach events.

Number of Students Served: Approximately 20,150 students are projected to be served by this program in FY 2014.

## **ESOL/Bilingual Programs** (continued)

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$49,807,664. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded by local funds in the amount of \$46,107,784 and by grant funds in the amount of \$3,699,880.

### Crosswalk to Other Budget Documents

More detailed information about this program and its budget can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Division of ESOL/Bilingual Programs: Page 4–65

## ESOL/BILINGUAL PROGRAMS

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	606.365	<b>628.565</b>	22.200
Position Salaries	\$46,872,506	<b>\$47,474,865</b>	\$602,359
<b>Other Salaries</b>			
Summer Employment	168,263	<b>170,740</b>	2,477
Professional Substitutes	37,606	<b>37,606</b>	
Stipends			
Professional Part Time	83,459	<b>87,023</b>	3,564
Supporting Services Part Time	60,000	<b>60,000</b>	
Other			
Subtotal Other Salaries	349,328	<b>355,369</b>	6,041
<b>Total Salaries &amp; Wages</b>	47,221,834	<b>47,830,234</b>	608,400
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	502,210	<b>789,182</b>	286,972
<b>Total Contractual Services</b>	502,210	<b>789,182</b>	286,972
<b>03 Supplies &amp; Materials</b>			
Textbooks	204,568	<b>111,086</b>	(93,482)
Media	10,569	<b>10,569</b>	
Instructional Supplies & Materials	324,784	<b>227,693</b>	(97,091)
Office	525	<b>525</b>	
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	540,446	<b>349,873</b>	(190,573)
<b>04 Other</b>			
Local/Other Travel	59,506	<b>59,506</b>	
Insur & Employee Benefits	764,898	<b>778,791</b>	13,893
Utilities			
Miscellaneous			
<b>Total Other</b>	824,404	<b>838,297</b>	13,893
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	78	<b>78</b>	
<b>Total Equipment</b>	78	<b>78</b>	
<b>Grand Total</b>	<b>\$49,088,972</b>	<b>\$49,807,664</b>	<b>\$718,692</b>

## ESOL/BILINGUAL PROGRAMS

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Director I		1.000	<b>1.000</b>	
2	O Supervisor		1.000	<b>1.000</b>	
3	N Coordinator		1.000	<b>1.000</b>	
3	N Coordinator		1.000	<b>1.000</b>	
3	BD Instruct Assessment Spec		1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	<b>6.000</b>	
3	BD Counselor	X	11.000	<b>11.000</b>	
2	BD Instructional Specialist		2.000	<b>2.000</b>	
3	AD Central Off Teacher	X	1.000		(1.000)
3	AD Teacher, ESOL	X	482.870	<b>505.070</b>	22.200
3	AD Teacher, ESOL Resource	X	18.000	<b>18.000</b>	
3	AD Teacher, ESOL	X	2.000	<b>2.000</b>	
2	23 Publications Manager		1.000	<b>1.000</b>	
3	22 ESOL Transition Counselor		1.000	<b>1.000</b>	
3	22 ESOL Transition Counselor		8.100	<b>9.100</b>	1.000
3	21 Comm Spec/Web Producer		4.000	<b>5.000</b>	1.000
3	21 Comm Spec/Web Producer		1.000		(1.000)
3	20 Parent Community Coord				
3	20 Parent Community Coord		15.000	<b>15.000</b>	
2	18 Fiscal Assistant IV		.300	<b>.300</b>	
2	18 Fiscal Assistant IV		.700	<b>.700</b>	
2	15 Administrative Secretary II		1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	<b>2.000</b>	
2	13 Fiscal Assistant I		1.000	<b>1.000</b>	
3	13 ESOL Testing Assistant		4.000	<b>4.000</b>	
2	12 Secretary		1.000	<b>1.000</b>	
3	12 Parent Services Assistant		3.500	<b>3.500</b>	
3	11 Paraeducator - ESOL	X	34.395	<b>34.395</b>	
2	9 Office Assistant II		.500	<b>.500</b>	
	<b>Total Positions</b>		<b>606.365</b>	<b>628.565</b>	<b>22.200</b>

## Student Service Learning (SSL)

### Program Description

This budget includes funding for the functions and activities of the Student Service Learning (SSL) program in the Department of Enriched and Innovative Programs and the High Schools budget. In July 1992, the Maryland State Department of Education (MSDE) mandated service learning as a graduation requirement. Montgomery County Public Schools (MCPS) students begin working toward this diploma requirement after Grade 5 and continue through high school. SSL hours may be earned in identified courses where service-learning activities are infused, in school clubs where specific service activities occur, and in community nonprofit, tax-exempt organizations that address community needs.

The SSL program supports the MCPS educational goals in the following ways:

- Through the efforts of school-based SSL coordinators assisting secondary students to meet the MSDE SSL graduation requirement in meaningful ways.
- An effective instructional program is provided for students to meet the SSL graduation requirement through successful completion of required and elective middle and high school courses that achieve curricular objectives through service learning.
- Productive partnerships for education are strengthened through collaboration with the Montgomery County Volunteer Center (MCVC). The MCVC participates in SSL trainings for nonprofit community organization representatives and maintains a database of nonprofit, tax-exempt organizations pre-approved for SSL. Partnerships with Montgomery College Takoma Park, the City of Gaithersburg, the Audubon Naturalist Society, and Rotary International support SSL for students enrolled in English for Speakers of Other Languages programs.

Number of Students Served: All middle and high school students are served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$366,389. There are no significant program changes.

### Program Funding

For FY 2014 it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Department of Enriched and Innovative Programs: Pages 4–16

High Schools: Page 1-19

## STUDENT SERVICE LEARNING

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.800	4.800	
Position Salaries	\$361,474	\$366,389	\$4,915
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries	_____	_____	_____
<b>Total Salaries &amp; Wages</b>	361,474	366,389	4,915
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>	_____	_____	_____
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>	_____	_____	_____
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	_____	_____	_____
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>	_____	_____	_____
<b>Grand Total</b>	<u>\$361,474</u>	<u>\$366,389</u>	<u>\$4,915</u>



## STUDENT SERVICE LEARNING

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
3	AD Teacher	X	4.800	<b>4.800</b>	
	<b>Total Positions</b>		<b>4.800</b>	<b>4.800</b>	

## School-Based Administration

### Program Description

The School-Based Administration program budget includes all resources for administrative personnel who work in the elementary, middle, and high schools to ensure a safe and productive environment for the students. Included are principals and assistant principals, secretaries, school business managers, school financial assistants and assistant school administrators. The allocations comply with the staffing allocations guide found in this document.

The of functions and activities School-Based Administration provides an effective instructional program, strengthen productive partnerships, create a positive work environment in a self-renewing organization, and provide high-quality business services that are essential to the educational success of students

Major functions and activities of School-Based Administration include the following:

- Ensuring the school climate provides a safe and positive place for students to learn and teachers to teach
- Developing a master schedule that meets the expectation of the Board of Education and the needs of each school and community
- Monitoring student performance to ensure that each student has access to the most rigorous programming possible
- Providing support for all employees using the Professional Growth System
- Establishing parent and community outreach to sustain positive partnerships in education
- Maintaining effective communication to continue to build a community of learners

Number of Students Served: All MCPS students are directly or indirectly served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$91,694,885. Significant changes in the budget that impact the program's functions and operations are as follows.

### Strategic Program Restorations and Enhancements

*Assistant School Administrator and School Secretary I Positions - \$346,447*

The three largest elementary schools will have an enrollment that is more than 950 students in FY 2014. To address the administrative needs of these large elementary schools, the budget includes an additional 3.0 elementary assistant school administrator positions and \$303,786, and 1.5 school secretary I positions and \$42,661 for each school.

**School-Based Administration**  
(continued)

Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Elementary, Middle, and High Schools: Pages 1-3 through 1-19

## SCHOOL-BASED ADMINISTRATION

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,093.425	1,098.950	5.525
Position Salaries	\$91,323,858	\$91,085,652	(\$238,206)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	13,000	13,000	
Professional Part Time			
Supporting Services Part Time	203,738	273,738	70,000
Other	461,321	461,321	
Subtotal Other Salaries	678,059	748,059	70,000
<b>Total Salaries &amp; Wages</b>	92,001,917	91,833,711	(168,206)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual			
<b>Total Contractual Services</b>			
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials			
<b>Total Supplies &amp; Materials</b>			
<b>04 Other</b>			
Local/Other Travel			
Insur & Employee Benefits			
Utilities			
Miscellaneous	164,960	164,960	
<b>Total Other</b>	164,960	164,960	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$92,166,877	\$91,998,671	(\$168,206)

## SCHOOL-BASED ADMINISTRATION

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Q Principal		25.000	<b>25.000</b>	
2	P Principal		38.000	<b>38.000</b>	
2	O Principal		132.000	<b>132.500</b>	.500
2	N Assistant Principal		112.000	<b>112.000</b>	
2	N Asst Sch Administrator (11 mo)			<b>3.000</b>	3.000
2	N Coordinator		6.000	<b>6.000</b>	
2	N Assistant Principal		67.000	<b>67.000</b>	
2	N Asst Sch Administrator (11 mo)		15.000	<b>15.000</b>	
2	N Principal Asst High		68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		18.000	<b>18.000</b>	
2	H School Business Admin		25.000	<b>25.000</b>	
2	16 School Admin Secretary		132.000	<b>132.500</b>	.500
2	16 School Financial Specialist		38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	<b>38.000</b>	
2	16 School Financial Specialist		25.000	<b>25.000</b>	
2	16 School Registrar		25.000	<b>25.000</b>	
2	16 School Admin Secretary		25.000	<b>25.000</b>	
2	13 School Secretary II	X	21.500	<b>21.500</b>	
2	13 School Secretary II	X	32.850	<b>34.000</b>	1.150
2	12 School Secretary I	X	134.500	<b>136.000</b>	1.500
2	12 School Secretary I	X	46.250	<b>46.250</b>	
2	12 School Secretary I	X	69.325	<b>68.200</b>	(1.125)
	<b>Total Positions</b>		<b>1,093.425</b>	<b>1,098.950</b>	<b>5.525</b>

## School Support and Improvement

### Program Description

The resources budgeted for this program are aligned with the goal of improving student achievement through effective instruction. Resources included are those that provide administrative support to individual principals, schools, and the school system; monitor implementation of Board of Education policies and student progress; select and evaluate principals; coordinate and assign resources; and allocate staff and other resources to schools. The program also includes resources devoted to monitoring implementation of the school improvement planning process, using the quality tools of the Baldrige-guided School Improvement process to build capacity of school leaders, and the development of professional learning communities in all schools and offices.

Number of Students Served: All MCPS students are directly or indirectly served by this program.

### Explanation of Significant Budget Changes

The total amount budgeted for this program for FY 2014 is \$3,088,926. There are no significant program changes.

### Program Funding

For FY 2014, it is projected that this program will be funded entirely by local funds.

### Crosswalk to Other Budget Documents

More detailed information about this program can be found in the *Superintendent's Recommended FY 2014 Operating Budget and Personnel Complement* as follows:

Office of School Support and Improvement: Page 2-3

## SCHL SUPPORT & IMPROVEMENT

Description	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	27.000	27.000	
Position Salaries	\$3,094,778	\$3,011,439	(\$83,339)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time	7,261	7,261	
Supporting Services Part Time	11,418	11,418	
Other			
Subtotal Other Salaries	18,679	18,679	
<b>Total Salaries &amp; Wages</b>	3,113,457	3,030,118	(83,339)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,200	1,200	
<b>Total Contractual Services</b>	1,200	1,200	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	9,550	9,550	
Office	13,521	13,521	
Other Supplies & Materials	10,000	10,000	
<b>Total Supplies &amp; Materials</b>	33,071	33,071	
<b>04 Other</b>			
Local/Other Travel	24,537	24,537	
Insur & Employee Benefits			
Utilities			
Miscellaneous			
<b>Total Other</b>	24,537	24,537	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total</b>	\$3,172,265	\$3,088,926	(\$83,339)

## SCHL SUPPORT & IMPROVEMENT

CAT	DESCRIPTION	10 Mon	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	Chief Sch Performance Officer				
1	Dep Supt for Schl Supp & Imprv		1.000	<b>1.000</b>	
2	Community Superintendent		6.000	<b>6.000</b>	
2	Q Director Schl Support & Improv		6.000	<b>6.000</b>	
1	P Executive Assistant		1.000	<b>1.000</b>	
2	P Executive Assistant				
2	O Supervisor				
2	N Administrative Assistant				
2	N Coordinator				
3	BD Instructional Specialist				
2	21 Data Support Specialist I				
1	19 Admin Services Mgr III		1.000	<b>1.000</b>	
2	18 Admin Services Manager II				
2	17 Admin Services Manager I		7.000	<b>7.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	16 Administrative Secretary III		3.000	<b>3.000</b>	
2	14 Administrative Secretary I				
1	13 Fiscal Assistant I		1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>27.000</b>	<b>27.000</b>	