

**CHAPTER 1**

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**K-12 Instruction**

	<b>PAGE</b>
<b>Elementary Schools</b> .....	1-3
<b>Middle Schools</b> .....	1-11
<b>High Schools</b> .....	1-19

**K - 12 Instruction  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 BUDGET	FY 2014 CHANGE
<b>POSITIONS</b>					
Administrative	485.000	486.000	486.000	490.500	4.500
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	8,570.200	8,703.200	8,703.200	8,902.900	199.700
Supporting Services	1,827.405	1,835.905	1,789.905	1,800.430	10.525
<b>TOTAL POSITIONS</b>	<b>10,908.605</b>	<b>11,051.105</b>	<b>11,005.105</b>	<b>11,219.830</b>	<b>214.725</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$58,568,434	\$60,089,791	\$60,089,791	\$60,108,774	\$18,983
Business/Operations Admin.	2,234,626	2,290,217	2,290,217	2,308,927	18,710
Professional	636,844,015	662,228,105	662,228,105	680,011,933	17,783,828
Supporting Services	76,453,748	81,301,943	80,028,832	78,700,875	(1,327,957)
<b>TOTAL POSITION DOLLARS</b>	<b>774,100,823</b>	<b>805,910,056</b>	<b>804,636,945</b>	<b>821,130,509</b>	<b>16,493,564</b>
<b>OTHER SALARIES</b>					
Administrative	415,834	382,576	382,576	382,576	
Professional	37,986,183	38,786,783	38,786,783	41,273,272	2,486,489
Supporting Services	2,149,517	1,376,225	2,649,336	2,645,578	(3,758)
<b>TOTAL OTHER SALARIES</b>	<b>40,551,534</b>	<b>40,545,584</b>	<b>41,818,695</b>	<b>44,301,426</b>	<b>2,482,731</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>814,652,357</b>	<b>846,455,640</b>	<b>846,455,640</b>	<b>865,431,935</b>	<b>18,976,295</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,235,644</b>	<b>1,920,520</b>	<b>1,920,520</b>	<b>2,225,923</b>	<b>305,403</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>20,228,898</b>	<b>20,286,195</b>	<b>20,276,195</b>	<b>20,406,024</b>	<b>129,829</b>
<b>04 OTHER</b>					
Local/Other Travel	717,374	889,539	889,539	1,041,240	151,701
Insur & Employee Benefits	(260)				
Utilities					
Miscellaneous	3,251,989	2,958,373	3,232,615	3,402,456	169,841
<b>TOTAL OTHER</b>	<b>3,969,103</b>	<b>3,847,912</b>	<b>4,122,154</b>	<b>4,443,696</b>	<b>321,542</b>
<b>05 EQUIPMENT</b>	<b>299,226</b>	<b>428,492</b>	<b>428,492</b>	<b>423,492</b>	<b>(5,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$840,385,228</b>	<b>\$872,938,759</b>	<b>\$873,203,001</b>	<b>\$892,931,070</b>	<b>\$19,728,069</b>

# Elementary Schools

Chapter 1 – 3

<b>Principal (O)</b>	<b>132.5</b>
<b>Assistant Principal (N)</b>	<b>112.0</b>
<b>Assistant School Administrator (N)</b>	<b>3.0</b>
<b>Coordinator (N)</b>	<b>1.0</b>
<b>IT Systems Specialist (18-25)</b>	<b>34.0</b>
<b>School Administrative Secretary (16)</b>	<b>132.5</b>
<b>School Secretary I (12)</b>	<b>136.0</b>

<b>Guidance and Counseling</b>	
Counselor (B-D)	128.3

<b>Instructional Media Center</b>	
Media Specialist (B-D)	125.7
Media Assistant (12)	80.375

<b>Other Support Services</b>	
Building Services (6-16)	598.0*
Food Services (6-16)	156.860*

<b>Preschool Through Grade 6</b>	
<b>Teachers</b>	
Head Start/Pre-K (A-D)	74.1*
Head Start Title I (A-D)	7.2*
Kindergarten (A-D)	594.5
PreKindergarten (A-D)	2.0
1-6 (A-D)	2,605.2
Focus/Other (A-D)	50.1
Focus/Title I (A-D)	116.6*
<b>Support Services</b>	
Title I Parent/ Communications Coordinator (17)	7.9*
Instructional Data Assistant (16)	87.875
Paraeducator, K-6 (11-12)	145.25
Paraeducator, Head Start/Pre-K (11-12)	60.825*
Paraeducator, Head Start/Title I (11-12)	9.450*
Paraeducator, Focus/Title I (11-12)	51.950*
Paraeducator, Focus/Other (11-12)	55.5

<b>Special Services</b>	
<b>Teachers</b>	
Reading (B-D)	122.5
Staff Development (A-D)	128.5
Special Programs (A-D)	14.8
Academic Intervention (A-D)	42.4
Physical Education (A-D)	148.2
Art (A-D)	148.2
Music, General (A-D)	148.9
Music, Instrumental (A-D)	40.2
ESOL (A-D)	392.810*
Reading Recovery (A-D)	7.0
Reading Initiative (A-D)	55.7
ESOL, Special Services (A-D)	1.6**
<b>Support Services</b>	
Paraeducator, Special Programs (11-12)	27.5
Paraeducator, ESOL (11-12)	4.895*
Lunch Hour Aide, Permanent (7)	140.875

<b>Special Education</b>	
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F.T.E. Positions 5,450.575

(\*In addition, chart includes 1,482.19 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

**Selected Program Support Information—FY 2014**

<b>Student Enrollment</b>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	<b>Change</b>
Kindergarten	11,745	11,550	11,466	(84)
Grades 1–5/6*	<u>56,632</u>	<u>56,576</u>	<u>58,360</u>	<u>1,784</u>
<b>Subtotal</b>	<b>68,377</b>	<b>68,126</b>	<b>69,826</b>	<b>1,700</b>
Head Start*/Prekindergarten	2,624	2,703	2,773	70
Special Education Pre-K*	<u>0</u>	<u>1,201</u>	<u>1,213</u>	<u>12</u>
<b>Total Elementary Schools</b>	<b>2,624</b>	<b>2,824</b>	<b>3,986</b>	<b>82</b>

\* Changes to enrollment are made throughout the year as students qualify.

**Average Class Size**

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	
Kindergarten	19.8	19.1	19.0	Focus at 18:1, non-focus at 26:1
Grades 1–6	22.1	22.0	22.1	Grades 1–3, 27; Grades 4–5, 29

<b>Student/Teacher Ratio</b>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>
Physical Education, Art and General Music	486:0	486:1	489:1

<b>Additional Support</b>	<b>Budgeted FY 2013</b>	<b>Projected FY 2014</b>
Maximum Class Size Initiative	195.8	196.2
Class Size Maintenance	102.3	103.6

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

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

### **Major Functions**

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

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

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

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

Policy IKA, *Grading and Reporting*, is implemented in all elementary schools to support clear communication about student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. All elementary schools report grades based on grade-level expectations in Grades 1–5. Teachers report other important information about a student's effort and behavior as Learning Skills separately from the academic grade. School staff members inform students and parents at the beginning of the marking period of the expectations outlined in the curriculum and of the basis on which student performance is evaluated. Teachers assess student learning in a variety of ways over time. Students and parents are informed about student progress throughout the grading period through feedback on daily class work and formative assessments. In Fiscal Year (FY) 2005–2006 and FY 2006–2007, 19 schools field-tested standards-based grading and reporting using Online Administrative Student Information System to generate a standards-based report card in Grades 1 and 2. Feedback gathered from these schools recommended improvements for electronic standards-based grading and reporting. Based on these recommendations, in the fall of FY 2007–2008 and FY 2008–2009, 24 elementary schools implemented the electronic standards-based gradebook and the revised standards-based report card in Grades 1–3. Grades from the gradebook were exported electronically into the new standards-based report card. In the fall of FY 2009–2010 and FY 2010–2011, 25 elementary schools implemented the electronic standards-based gradebook and the standards-based report card in Grades 1–5. In FY 2011–2012, 25 elementary schools implemented the electronic standards-based gradebook and the standards-based report card in Grades 1–5. In FY 2012–2013, all elementary schools will implement the electronic standards-based gradebook that generates a standards-based report card aligned with the new Curriculum 2.0 in Grades K–3.

### **Trends and Accomplishments**

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

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

In 2009, the kindergarten end-of-year benchmark was raised from Text Level 3 to Text Level 4. In 2012, 91.0

percent of all kindergarten students achieved at or above the reading benchmark. Kindergarten students saw a 20.0 point increase between 2006 (56.3 percent) and 2012 (76.1 percent) in the percentage of students who read at or above Text Level 6 for all groups of kindergarten students. Reading at or above Text Level 6 in kindergarten has been identified as advanced and an early key to college readiness. Eighty-five percent of all Grade 1 students achieved or exceeded the reading benchmark of Text Level 16. Seventy-four percent of all Grade 2 students achieved or exceeded the reading benchmark of Text Level M. Particularly noteworthy were improvements among Grade 2 African American and Hispanic students who received FARMS and special education and Limited English Proficiency services.

## Major Mandates

### *Not required due to Waiver*

- Accountability Waiver Issued by the U.S. Department of Education
- The Maryland State Department of Education received a “waiver” from the United States Department of Education.
- The waiver allows flexibility from some provisions of the *No Child Left Behind Act of 2001*, the most recent version of the *Elementary and Secondary Education Act*. The impact of changes will not affect the high quality educational program that Montgomery County Public Schools (MCPS) provides to students. MCPS is committed to eliminating the achievement gap and ensuring that every child, regardless of race, ethnicity, gender, socioeconomic status, language proficiency, or disability, learns and succeeds.
- MCPS continues to have a robust accountability program, which has been acclaimed by *Education Week* and other national publications. All students in Grades 3–8 will continue to take annual testing in the state reading and math assessments; students in Grades 5 and 8 also will be assessed in science. Our rigorous high school graduation requirements are maintained with the addition of the Government High School assessment becoming a graduation requirement for the incoming Grade 9 class of 2013–2014.
- The waiver changes how schools are identified by their results in state testing. It eliminates the universal 100 percent proficiency target all schools were mandated to achieve. Instead, the focus is placed on making sure every school makes continuous improvement by all students, including racial/ethnic and special services subgroups. Annual Yearly Progress (AYP) calculations and labels are no longer used to identify underperforming schools. A new School Performance Index (SPI) will be introduced and will provide an improved roadmap to college and career readiness for all students. The state of Maryland currently is putting the finishing touches on the SPI

and updates will be provided as information becomes available.

- It should be noted that, with the elimination of the AYP school labels, the automatic sanctions such as school choice, supplemental educational services, and restructuring will be discontinued. Families that have used the School Choice Option will be given the opportunity to return their students to their home school or stay at the choice school. However, the district will no longer offer transportation to the choice school. Schools previously identified as in restructuring will continue with improvement plans for the next year. All schools will continue to develop annual school improvement plans. At both the school and the district levels, MCPS will continue careful monitoring of student performance to ensure achievement by all students.

## Strategies

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

## Budget Explanation

### **Elementary Schools—121/123/124/126/799**

The current FY 2013 budget for elementary schools is changed from the budget adopted by the Board of Education on June 14, 2012. The change is a result of a realignment of \$274,242 in contractual services funds from the Office of Curriculum and Instruction Programs, Pre-K/ Head Start Program, to this budget to support the Crossway Community Montessori Charter School. There also is a realignment of \$10,000 from this budget for program supplies and a corresponding increase in the Office of School Support and Improvement. In addition, there is a reduction of 43.0 lunch hour aide positions and an increase of \$1,172,662 in lunch hour aide part-time salaries.

The FY 2014 request for elementary schools is \$420,676,174, an increase of \$11,449,873 over the current FY 2013 budget. An explanation of this change follows.

**Continuing Salary Costs—\$3,396,789**

There is an increase of \$3,396,789 for continuing salary costs for current employees. This amount is the annualization of the salary step to be provided to eligible employees on May 4, 2013.

**Enrollment Changes—\$4,711,235**

There is an increase of 1,700 elementary school students projected for FY 2014. This requires a net increase of 81.8 additional positions and \$4,290,706. The changes are as follows:

- (4.8) kindergarten teacher positions and (\$239,976)
- 75.2 classroom teacher positions and \$3,759,624
- 2.3 art teacher positions and \$114,989
- 2.3 general music teacher positions and \$114,989
- 2.3 physical education teacher positions and \$114,989
- 4.5 lunch hour aide positions and \$92,439

There also are increases to the budget of \$333,652 for substitutes, textbooks, instructional supplies, and media center materials.

There also is an increase of 31 Crossway Community Montessori School students projected for FY 2014. This requires an increase of 6.5 positions and \$420,529. The increases are as follows:

- .5 coordinator position and \$47,598
- 3.0 classroom teacher positions and \$156,000
- 3.0 paraeducator positions and \$88,260
- Substitutes and other program costs—\$128,671

**New Schools—\$73,004**

A .5 principal position and \$51,967, and a .5 administrative secretary position and \$21,037 is budgeted to allow for planning and preparation to ensure that the new Clarksburg Cluster Elementary school will be ready for students in September of 2014.

**Realignment—\$26,028**

Realignments are budgeted within this budget to address priority spending needs. There is a decrease of \$75,000 for consultants and a corresponding increase for contractual services. In addition, there is decrease of \$600,000 for substitutes and increases of \$400,000 for long-term leave and \$200,000 for sick and annual leave.

There also are realignments between the budgets for the elementary, middle, and high schools levels. There is a decrease of 3.5 elementary classroom teacher positions and \$222,234, \$5,000 for supporting service part-time salaries, \$5,000 for lease/purchase equipment, and \$20,000 for professional part-time salaries, and corresponding increases in the high schools budget. There also is a decrease of \$10,000 for lease/purchase equipment and \$19,289 for instrumental music and corresponding increases in the middle schools budget. In addition, there is realignment of \$7,551 from the middle schools level to this budget to support school technology.

In addition to realignments within the K-12 budget, there is a realignment of \$300,000 for contractual services from the Applied Research Unit to this budget for the Gallup Staff Engagement Survey.

**Other—\$295,283**

There is an increase of \$36,666 for Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as provided in the contract. There also is an increase of \$258,617 by applying an inflation factor of three percent to the budget for textbooks and instructional materials.

**Program Restorations and Enhancements—\$3,206,151****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 assistant school administrator positions and a 1.5 school secretary I positions for each school.

**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 includes the restoration of 5.0 staff development teacher positions and \$249,975, 3.0 reading specialist positions and \$149,985, 2.0 counselor positions and \$99,990, and 1.0 media specialist position and \$49,995.

**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.

**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 at the secondary level.

To respond to the needs of schools for support related to mathematics instruction, the Office of Curriculum and Instructional Programs 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 for 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 substitute time 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 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 Efficiencies and Reductions—Inflation (\$258,617)***

The amount for inflation budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.



# Elementary Schools - 121/123/124/126/799/963

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

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5,236.375	5,373.975	5,330.975	<b>5,450.575</b>	119.600
Position Salaries	\$359,652,005	\$379,622,325	\$378,449,663	<b>\$387,914,596</b>	\$9,464,933
<b>Other Salaries</b>					
Summer Employment		92,069	92,069	<b>92,069</b>	
Professional Substitutes		9,029,870	9,029,870	<b>8,628,424</b>	(401,446)
Stipends		662,820	662,820	<b>2,077,659</b>	1,414,839
Professional Part Time		140	140	<b>42,518</b>	42,378
Supporting Services Part Time		419,567	1,592,229	<b>1,587,229</b>	(5,000)
Other		9,280,826	9,280,826	<b>9,880,826</b>	600,000
Subtotal Other Salaries	20,025,262	19,485,292	20,657,954	<b>22,308,725</b>	1,650,771
<b>Total Salaries &amp; Wages</b>	<b>379,677,267</b>	<b>399,107,617</b>	<b>399,107,617</b>	<b>410,223,321</b>	<b>11,115,704</b>
<b>02 Contractual Services</b>					
Consultants		260,510	260,510	<b>185,510</b>	(75,000)
Other Contractual		183,156	183,156	<b>558,993</b>	375,837
<b>Total Contractual Services</b>	<b>363,060</b>	<b>443,666</b>	<b>443,666</b>	<b>744,503</b>	<b>300,837</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		2,835,679	2,835,679	<b>2,908,761</b>	73,082
Media		1,011,173	1,011,173	<b>962,233</b>	(48,940)
Instructional Supplies & Materials		4,873,743	4,873,743	<b>4,999,351</b>	125,608
Office					
Other Supplies & Materials		195,000	185,000	<b>191,714</b>	6,714
<b>Total Supplies &amp; Materials</b>	<b>9,184,674</b>	<b>8,915,595</b>	<b>8,905,595</b>	<b>9,062,059</b>	<b>156,464</b>
<b>04 Other</b>					
Local/Other Travel		133,520	133,520	<b>170,186</b>	36,666
Insur & Employee Benefits					
Utilities					
Miscellaneous		128,329	402,571	<b>257,773</b>	(144,798)
<b>Total Other</b>	<b>231,687</b>	<b>261,849</b>	<b>536,091</b>	<b>427,959</b>	<b>(108,132)</b>
<b>05 Equipment</b>					
Leased Equipment		108,228	108,228	<b>93,228</b>	(15,000)
Other Equipment		125,104	125,104	<b>125,104</b>	
<b>Total Equipment</b>	<b>135,748</b>	<b>233,332</b>	<b>233,332</b>	<b>218,332</b>	<b>(15,000)</b>
<b>Grand Total</b>	<b>\$389,592,436</b>	<b>\$408,962,059</b>	<b>\$409,226,301</b>	<b>\$420,676,174</b>	<b>\$11,449,873</b>

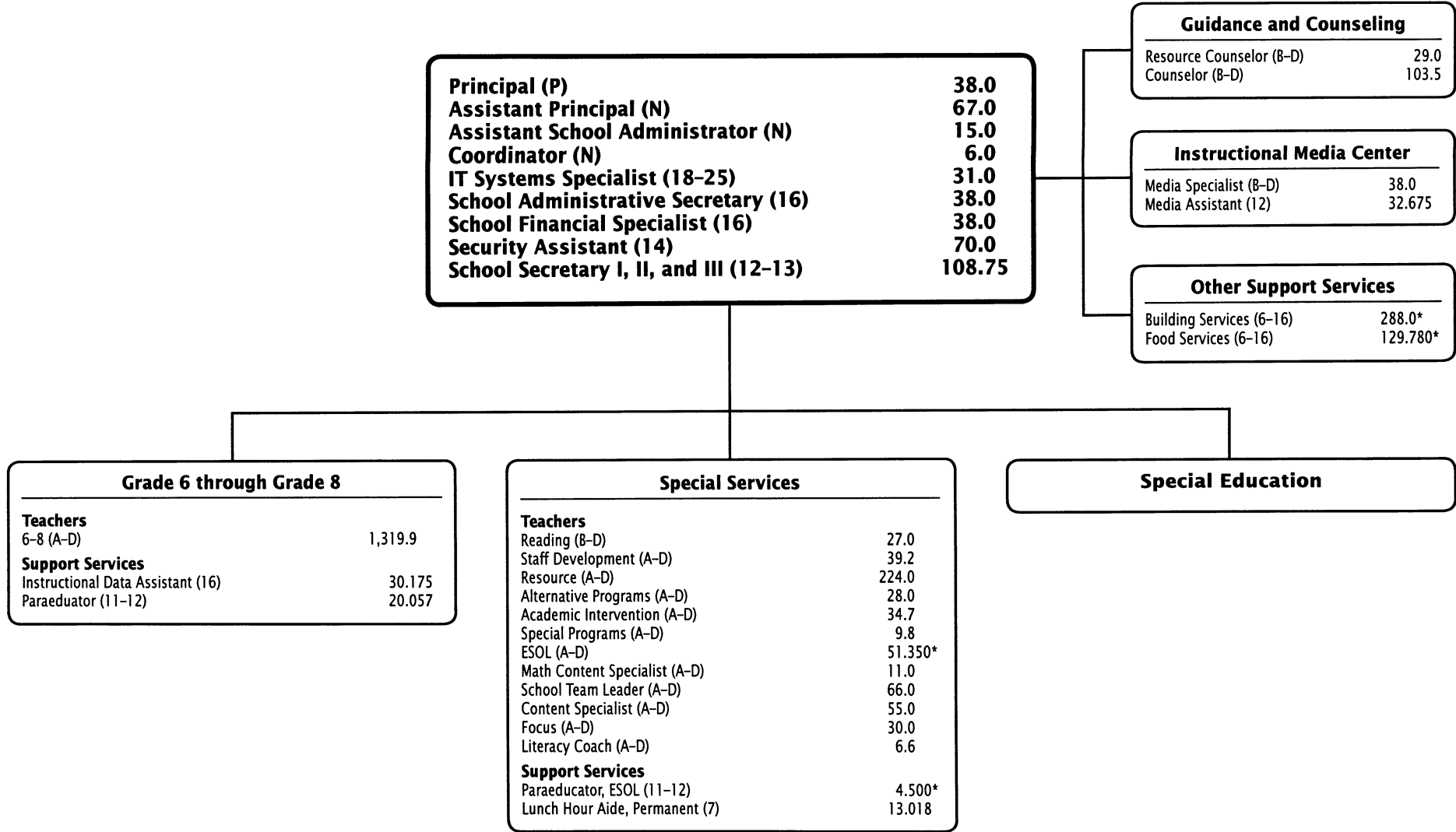
## Elementary Schools - 121/123/124/126

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

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	O Principal		132.000	132.000	132.000	<b>132.500</b>	.500
2	N Assistant Principal		111.000	112.000	112.000	<b>112.000</b>	
2	N Asst Sch Administrator (11 mo)					<b>3.000</b>	3.000
2	N Coordinator					<b>1.000</b>	1.000
3	BD Teacher, Reading	X	118.500	119.500	119.500	<b>122.500</b>	3.000
3	BD Counselor, Elementary	X	126.300	127.300	127.300	<b>128.300</b>	1.000
3	BD Media Specialist	X	122.700	123.700	123.700	<b>125.700</b>	2.000
3	AD Teacher	X	2,434.200	2,521.200	2,521.200	<b>2,605.200</b>	84.000
3	AD Teacher, Academic Intervention	X	42.400	42.400	42.400	<b>42.400</b>	
3	AD Teacher, Staff Development	X	122.000	123.000	123.000	<b>128.500</b>	5.500
3	AD Teacher, Reading Recovery	X	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	55.700	55.700	55.700	<b>55.700</b>	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	<b>14.800</b>	
3	AD Teacher, Focus	X	50.100	50.100	50.100	<b>50.100</b>	
3	AD Teacher, Kindergarten	X	569.600	599.300	599.300	<b>594.500</b>	(4.800)
3	AD Teacher, Physical Education	X	143.100	145.900	145.900	<b>148.200</b>	2.300
3	AD Teacher, Art	X	143.100	145.900	145.900	<b>148.200</b>	2.300
3	AD Teacher, General Music	X	143.800	146.600	146.600	<b>148.900</b>	2.300
3	AD Teacher, Instrumental Music	X	35.200	35.200	35.200	<b>40.200</b>	5.000
3	AD Teacher, Prekindergarten	X				<b>2.000</b>	2.000
3	25 IT Systems Specialist		35.000	34.000	34.000	<b>34.000</b>	
2	16 School Admin Secretary		132.000	132.000	132.000	<b>132.500</b>	.500
3	16 Instructional Data Assistant	X	87.125	87.875	87.875	<b>87.875</b>	
2	12 School Secretary I	X	133.500	134.500	134.500	<b>136.000</b>	1.500
3	12 Paraeducator	X	224.250	224.250	224.250	<b>228.250</b>	4.000
3	12 Media Assistant	X	79.500	80.375	80.375	<b>80.375</b>	
3	7 Lunch Hour Aide - Permanent	X	173.500	179.375	136.375	<b>140.875</b>	4.500
<b>Total Positions</b>			<b>5,236.375</b>	<b>5,373.975</b>	<b>5,330.975</b>	<b>5,450.575</b>	<b>119.600</b>

# Middle Schools

Chapter 1 – 11



F.T.E. Positions 2,529.375  
(\*In addition, this chart includes 473.63 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information—FY 2014**

<b>Student Enrollment</b>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	<b>Change</b>
Grades 6–8*	31,236	31,161	32,036	876

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>
	26.2	25.4	25.0

**Average Student/  
Counselor Ratio**

	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	
Middle Schools	236:1	235:1	242:1	The goal is for all schools to have a ratio of 250:1.

**Additional Support**

	<b>Budgeted FY 2013</b>	<b>Projected FY 2014</b>	
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform schools	10.8	10.8	Provides 0.4 positions per school at non-middle school reform schools
Math Support Teachers	38.0	38.0	

**Special Programs**

	<b>Budgeted FY 2013</b>	<b>Projected FY 2014</b>
Special Programs Teachers	9.8	9.8

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

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

### Major Functions

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

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

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

Policy IKA, *Grading and Reporting*, is implemented in all schools to ensure communication regarding student achievement; consistent practices within and among schools; and alignment of grading practices with standards-based curriculum, instruction, and assessments. Teachers report grades that accurately reflect individual student achievement or what students know and are able to do in relation to course expectations. Grades are based on multiple and varied tasks/assessments over time within a grading period. Schools implement countywide standard procedures for reteaching/reassessment, homework, and grading. School staff members communicate course-specific procedures in writing

to students and parents at the beginning of a semester/school year or when course-specific grading procedures change. Students and parents are informed about student progress throughout the grading period and are included in the decision-making process relative to the students' education. Teachers in Grades 6–8 continue to report other important information, such as learning skills, separately from the academic grade. The middle school learning skills are participation and assignment completion.

### Trends and Accomplishments

#### *Middle School Reform*

The Middle School Reform (MSR) Initiative is budgeted in the middle schools. However, the program is managed by the Office of Professional Development and School Support. The MSR Initiative provides a rigorous instructional program that is focused on the skills needed to be successful in the 21st century and prepares students to be college and career ready. All middle schools received resources provided through the initiative, including the following:

- Professional development on instructional strategies to meet the unique and diverse needs of the adolescent learner and to ensure that all students have access to a rigorous instructional program.
- Interactive classroom technology to enhance instruction, provide immediate assessment data, access multimedia resources, and actively engage the student in the lesson.
- Lesson planning that promotes and develops skills that enable students to work in teams, solve complex problems, interpret information, communicate effectively, connect learning across disciplines, think critically, and apply knowledge to real-life situations.
- Expansion courses that incorporate rigorous coursework with engaging content and innovative units of instruction and include the opportunity to earn high school credit.
- Resources to increase communications and involvement of parents such as parent workshops focused on topics pertinent to middle school students and their families, study circles, and toolkits.
- Extended-Day and Extended-Year programs to support reading and mathematics.
- Other components of the Middle School Reform Initiative that are implemented in 11 Phase I and Phase II schools are listed below:
- Participation in the Professional Learning Communities Institute, which builds leadership capacity through shared ownership for student and staff member success.
- Job-embedded professional development delivered through teacher leaders such as content specialists in the core academic areas, team leaders, and the content specialists in mathematics and literacy who

support the accelerated and enriched instruction for students. These leaders provide direct support to staff members by modeling effective instructional strategies and building content knowledge.

- New and rigorous elective courses that are organized in multiyear pathways.
- Improved organizational structures that promote effective schedules for students and time for teachers to work collaboratively.

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

### ***Middle School Curriculum***

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

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

MCPS has a longstanding commitment to providing resources to serve targeted student populations. Instructional guides incorporate strategies for differentiating

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

### ***Reading Assessments and Interventions***

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

### ***Leadership and Professional Development***

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

### ***Extended Learning Opportunities (ELO)***

OCIP continues to implement, monitor, and evaluate the existing ELO: extended-day and extended-year programs, funded in the 38 middle schools. These programs provide students with opportunities to take advantage of academic interventions in reading and mathematics, as well as enrichment classes. These programs are aligned with and support the MCPS curricula. In Phase I and Phase II schools, two additional courses are offered. The courses, Lights, Camera, Literacy! and Lights, Camera, Literacy! PLUS, integrate literacy skills and concepts with technology and provide students with the opportunity to apply their learning by creating authentic products such as films.

## **Major Mandates**

### ***Not required due to Waiver***

- Accountability Waiver Issued by the U.S. Department of Education
- The Maryland State Department of Education received a "waiver" from the United States Department of Education.

- The waiver allows flexibility from some provisions of the *No Child Left Behind Act of 2001*, the most recent version of the *Elementary and Secondary Education Act*. The impact of changes will not affect the high-quality educational program that Montgomery County Public Schools (MCPS) provides to students. MCPS is committed to eliminating the achievement gap and ensuring that every child, regardless of race, ethnicity, gender, socioeconomic status, language proficiency, or disability, learns and succeeds.
- MCPS continues to have a robust accountability program, which has been acclaimed by *Education Week* and other national publications. All students in Grades 3–8 will continue to take annual testing in the state reading and mathematic assessments; students in Grades 5 and 8 also will be assessed in science. Our rigorous high school graduation requirements are maintained with the addition of the Government High School assessment becoming a graduation requirement for the incoming Grade 9 class of 2013–2014.
- The waiver changes how schools are identified by their results in state testing. It eliminates the universal 100 percent proficiency target that all schools were mandated to achieve. Instead, the focus is placed on making sure every school makes continuous improvement by all students, including racial/ethnic and special services subgroups. Annual Yearly Progress (AYP) calculations and labels are no longer used to identify underperforming schools. A new School Performance Index (SPI) will be introduced and will provide an improved roadmap to college and career readiness for all students. The state of Maryland currently is putting the finishing touches on the SPI and updates will be provided as information becomes available.
- It should be noted that, with the elimination of the AYP school labels, the automatic sanctions such as school choice, supplemental educational services, and restructuring will be discontinued. Families that have used the School Choice Option will be given the opportunity to return their students to their home school or stay at the choice school. However, the district will no longer offer transportation to the choice school. Schools previously identified as in restructuring will continue with improvement plans for the next year. All schools will continue to develop annual school improvement plans. At both the school and the district levels, MCPS will continue careful monitoring of student performance to ensure achievement by all students.

**Strategies**

- Support instructional program reviews, walk-throughs, and course observation to monitor the middle school instructional program
- Monitor the implementation of the components of the Middle School Reform Initiative.

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

**Budget Explanation**

**Middle Schools—131/132/133/136**

The current FY 2013 budget for middle schools is changed from the budget adopted by the Board of Education on June 14, 2012. The change is a result of a reduction of 3.0 lunch hour aide positions and the realignment of \$1,172,662 for lunch hour aide part-time salaries.

The FY 2014 request for middle schools is \$204,504,911, an increase of \$8,902,648 over the current FY 2013 budget. An explanation of this change follows.

**Continuing Salary Costs—\$2,685,228**

There is an increase of \$2,685,228 for continuing salary costs for current employees. This amount is the annualization of the salary step to be provided to eligible employees on May 4, 2013.

**Enrollment Changes—\$2,780,759**

There is an increase of 876 middle school students projected for FY 2014. This requires an increase of \$2,589,742 and 51.8 classroom teacher positions, and \$191,017 for substitutes, textbooks, instructional supplies, and media center materials.

**Realignment—(\$5,347)**

Realignments are budgeted with in this budget to address priority spending needs. There is a decrease of \$138,000 for summer employment part-time salaries and a corresponding increase for professional part-time salaries.

There are several realignments budgeted to address priority spending needs between the elementary, middle and high schools budgets. There are decreases for professional part-time salaries of \$50,000 and a corresponding increase in the high school budget. There also is a decrease of \$7,551 for school technology support that is realigned to the elementary school level. In addition, there is a realignment of \$1,704 to the Department of Financial Services for related employee benefits. There is an increase to the budget of \$29,289 from the elementary schools budget to fund instrumental music supplies and lease maintenance/duplicating equipment, and \$24,619 from the high schools budget to fund science equipment repairs.

**Other—\$160,794**

There is an increase of \$36,667 for the Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as provided in the contract. There also is an increase of \$124,127 by applying an inflation factor of three percent to the budget for textbooks and instructional materials.

**Program Restorations and Enhancements—\$3,405,341****Middle Schools Staff Development Teachers—\$1,384,750**

Budget reductions over the past years resulted in each middle school losing a .6 staff development teacher position. Rather than having a full-time staff development teacher, each school is budgeted a .4, resulting in less support for teachers. The budget includes an increase of 22.8 staff development teachers positions to restore the .6 position to each of the 38 middle schools. This additional staff development support will be used to improve instructional practices and increase rigor for all middle school students, build professional learning communities, and improve instruction and learning. In addition, the positions will provide support and assistance for the curriculum changes that will result from the Common Core State Standards.

**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.

**Focus Teachers—\$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.

**Program Efficiencies and Reductions—Inflation (\$124,127)**

The amount for inflation budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials.



## Middle Schools - 131/132/133/136

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

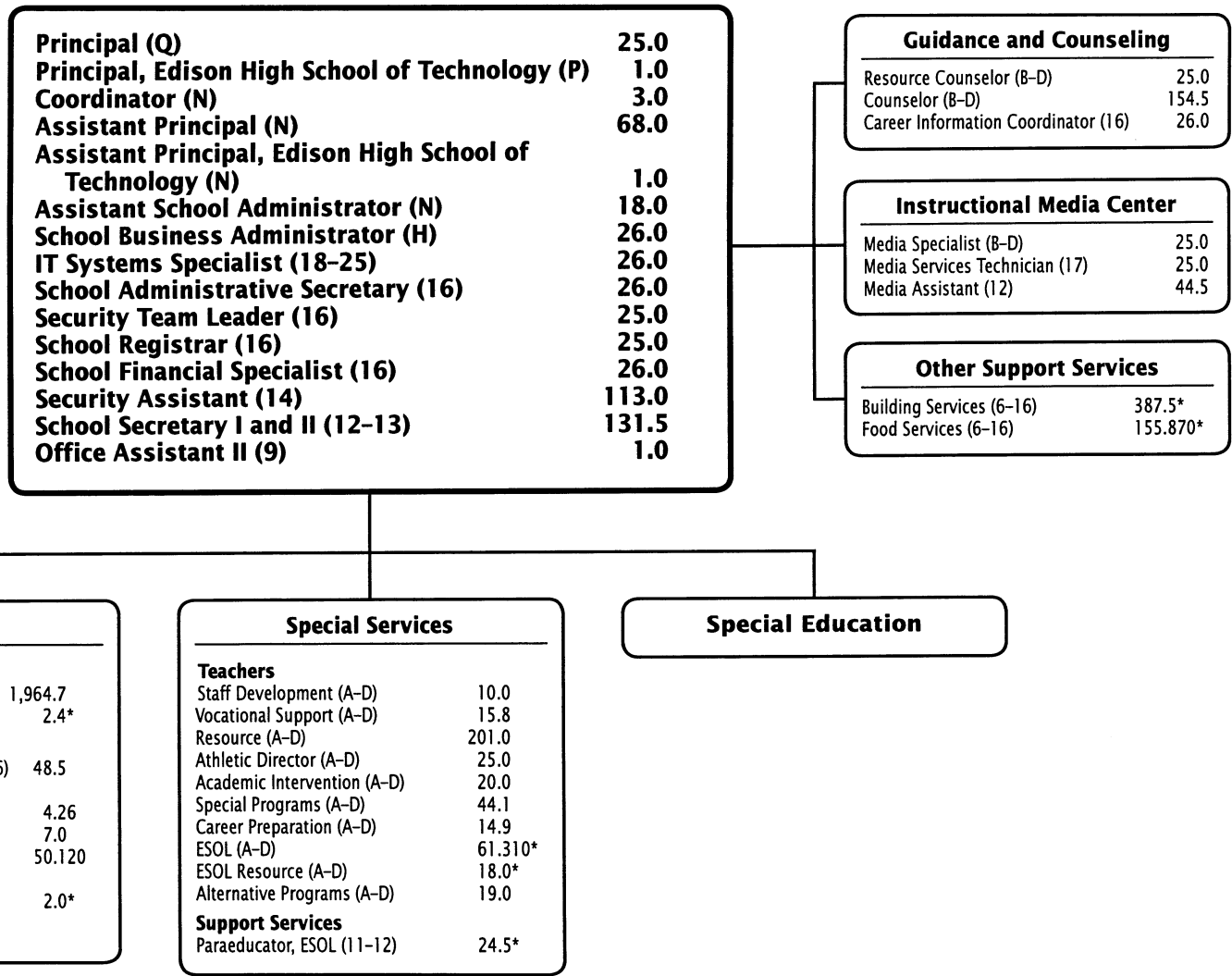
Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,422.775	2,427.775	2,424.775	<b>2,529.375</b>	104.600
Position Salaries	\$178,383,338	\$182,308,375	\$182,207,926	<b>\$190,367,496</b>	\$8,159,570
<b>Other Salaries</b>					
Summer Employment		383,870	383,870	<b>245,870</b>	(138,000)
Professional Substitutes		3,250,172	3,250,172	<b>3,840,359</b>	590,187
Stipends		1,396,929	1,396,929	<b>1,409,829</b>	12,900
Professional Part Time		1,697,224	1,697,224	<b>1,790,724</b>	93,500
Supporting Services Part Time		153,950	254,399	<b>254,399</b>	
Other		808,537	808,537	<b>808,537</b>	
Subtotal Other Salaries	7,150,934	7,690,682	7,791,131	<b>8,349,718</b>	558,587
<b>Total Salaries &amp; Wages</b>	<b>185,534,272</b>	<b>189,999,057</b>	<b>189,999,057</b>	<b>198,717,214</b>	<b>8,718,157</b>
<b>02 Contractual Services</b>					
Consultants		38,209	38,209	<b>38,209</b>	
Other Contractual		646,565	646,565	<b>594,584</b>	(51,981)
<b>Total Contractual Services</b>	<b>239,958</b>	<b>684,774</b>	<b>684,774</b>	<b>632,793</b>	<b>(51,981)</b>
<b>03 Supplies &amp; Materials</b>					
Textbooks		1,266,614	1,266,614	<b>1,304,252</b>	37,638
Media		592,342	592,342	<b>609,944</b>	17,602
Instructional Supplies & Materials		2,329,625	2,329,625	<b>2,398,851</b>	69,226
Office					
Other Supplies & Materials		131,120	131,120	<b>123,569</b>	(7,551)
<b>Total Supplies &amp; Materials</b>	<b>4,122,883</b>	<b>4,319,701</b>	<b>4,319,701</b>	<b>4,436,616</b>	<b>116,915</b>
<b>04 Other</b>					
Local/Other Travel		70,950	70,950	<b>151,868</b>	80,918
Insur & Employee Benefits					
Utilities					
Miscellaneous		476,487	476,487	<b>515,126</b>	38,639
<b>Total Other</b>	<b>499,899</b>	<b>547,437</b>	<b>547,437</b>	<b>666,994</b>	<b>119,557</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		51,294	51,294	<b>51,294</b>	
<b>Total Equipment</b>	<b>8,013</b>	<b>51,294</b>	<b>51,294</b>	<b>51,294</b>	
<b>Grand Total</b>	<b>\$190,405,025</b>	<b>\$195,602,263</b>	<b>\$195,602,263</b>	<b>\$204,504,911</b>	<b>\$8,902,648</b>

## Middle Schools - 131/132/133/136

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

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
2	P Principal		38.000	38.000	38.000	<b>38.000</b>	
2	N Coordinator		6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		67.000	67.000	67.000	<b>67.000</b>	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	15.000	<b>15.000</b>	
3	BD Teacher, Reading	X	27.000	27.000	27.000	<b>27.000</b>	
3	BD Counselor, Secondary	X	101.500	101.500	101.500	<b>103.500</b>	2.000
3	BD Media Specialist	X	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	31.000	31.000	31.000	<b>29.000</b>	(2.000)
3	AD Teacher	X	1,268.100	1,268.100	1,268.100	<b>1,319.900</b>	51.800
3	AD Teacher, Academic Intervention	X	33.500	34.700	34.700	<b>34.700</b>	
3	AD Teacher, Staff Development	X	15.200	16.400	16.400	<b>39.200</b>	22.800
3	AD Math Content Specialist	X	11.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	<b>28.000</b>	
3	AD Literacy Coach	X	6.600	6.600	6.600	<b>6.600</b>	
3	AD Teacher, Special Programs	X	8.200	9.800	9.800	<b>9.800</b>	
3	AD Middle School Team Ldr	X	66.000	66.000	66.000	<b>66.000</b>	
3	AD Content Specialist	X	55.000	55.000	55.000	<b>55.000</b>	
3	AD Teacher, Focus	X				<b>30.000</b>	30.000
3	AD Teacher, Resource	X	224.000	224.000	224.000	<b>224.000</b>	
3	25 IT Systems Specialist		30.000	31.000	31.000	<b>31.000</b>	
3	17 Media Services Technician		1.000				
2	16 School Financial Specialist		38.000	38.000	38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	<b>38.000</b>	
3	16 Instructional Data Assistant	X	30.175	30.175	30.175	<b>30.175</b>	
2	14 Security Assistant	X	69.000	70.000	70.000	<b>70.000</b>	
2	13 School Secretary II	X	21.500	21.500	21.500	<b>21.500</b>	
2	13 School Secretary II		41.000	41.000	41.000	<b>41.000</b>	
2	12 School Secretary I	X	46.250	46.250	46.250	<b>46.250</b>	
3	12 Paraeducator	X	20.057	20.057	20.057	<b>20.057</b>	
3	12 Media Assistant	X	32.675	32.675	32.675	<b>32.675</b>	
3	7 Lunch Hour Aide - Permanent	X	16.018	16.018	13.018	<b>13.018</b>	
	<b>Total Positions</b>		<b>2,422.775</b>	<b>2,427.775</b>	<b>2,424.775</b>	<b>2,529.375</b>	<b>104.600</b>

# High Schools



F.T.E. Positions 3,239.880

(\*In addition chart includes 651.58 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information FY 2014**

<b>Student Enrollment</b>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	<b>Change</b>
Grades 9–12	44,708	44,830	44,505	325

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>
	25.9	26.7	26.7

<b>Student/Counselor Ratio</b>	<b>Actual FY 2013</b>	<b>Projected FY 2013</b>	<b>Projected FY 2014</b>	
High Schools	249:1	251:1	248:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2013</b>	<b>Projected FY 2014</b>	
Additional teacher positions to lower class size for inclusion classes	25.0	25.0	
Released time for coordination of Student Service Learning	5.0	5.0	Provides 0.2 positions per school
Math Support	14.1	14.1	

<b>Special/Signature Programs</b>	<b>Budgeted FY 2013</b>	<b>Projected FY 2014</b>	
Northeast Consortium	7.1	7.1	Includes 3.0 resource teachers
Downcounty Consortium	26.5	26.5	Includes 5.0 resource teachers
Special program teachers	44.1	44.1	

*Staffing allocations are based on enrollment figures.*

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

### **Major Functions**

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

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

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

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

### **Trends and Accomplishments**

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

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

### **Major Mandates**

- Accountability Waiver Issued by the U.S. Department of Education
- The Maryland State Department of Education received a “waiver” from the United States Department of Education.
- The waiver allows flexibility from some provisions of the *No Child Left Behind Act of 2001*, the most recent version of the *Elementary and Secondary Education Act*. The impact of changes will not affect the high-quality educational program that Montgomery County Public Schools (MCPS) provides to students. MCPS is committed to eliminating the achievement gap and ensuring that every child, regardless of race, ethnicity, gender, socioeconomic status, language proficiency, or disability, learns and succeeds.
- MCPS continues to have a robust accountability program, which has been acclaimed by *Education Week* and other national publications. All students in Grades 3–8 will continue to take annual testing in the state reading and math assessments; students in Grades 5 and 8 also will be assessed in science. Our rigorous high school graduation requirements are maintained with the addition of the Government High School assessment becoming a graduation requirement for the incoming Grade 9 class of 2013–2014.
- The waiver changes how schools are identified by their results in state testing. It eliminates the universal 100 percent proficiency target all schools were mandated to achieve. Instead, the focus is placed on making sure every school makes continuous improvement by all students, including racial/ethnic and special services subgroups. Annual Yearly Progress (AYP) calculations and labels are no longer used to identify underperforming schools. A new School Performance Index (SPI) will be introduced and will provide an

improved roadmap to college and career readiness for all students. The state of Maryland currently is putting the finishing touches on the SPI and updates will be provided as information becomes available.

- It should be noted that, with the elimination of the AYP school labels, the automatic sanctions such as school choice, supplemental educational services, and restructuring will be discontinued. Families that have used the School Choice Option will be given the opportunity to return their students to their home school or stay at the choice school. However, the district will no longer offer transportation to the choice school. Schools previously identified as in restructuring will continue with improvement plans for the next year. All schools will continue to develop annual school improvement plans. At both the school and the district levels, MCPS will continue careful monitoring of student performance to ensure achievement by all students.
- The Office of School Support and Improvement in collaboration with other MCPS offices, is responsible for coordinating High School Assessment (HSA) support and implementing the Bridge Plan throughout all MCPS high schools, Alternative Programs, and the Regional Institute for Children and Adolescents. Each school has designated an HSA team leader and a Bridge Plan contact person to coordinate and support each school's HSA program. School staff members work with students to complete required projects in HSA Workshop classes scheduled during the day and in High School Plus (HS+). A web-based program developed by MCPS, HSA Prep Online provides practice items with annotated responses for the three HSAs: Algebra/Data Analysis, English, and Biology, and will be updated to include Government. In addition, the Office of the Chief Technology Officer has developed the HSA Bridge Plan Site, a Focal Point site available to principals and designated staff members that provides eligibility reports, an eligibility letter, a calendar, and important MSDE and MCPS Bridge Plan documents.

## Strategies

- High school administrators and leadership teams continue to address the continuing disparity in student scores by race and ethnicity. High schools have implemented programs, including after-school and lunch time tutoring and support, ninth grade teams, academies, signature programs, and local summer school classes to provide support and acceleration for all students.
- The PSAT-SAT-ACT SharePoint site provides college admissions test preparation resources and information in support of the MCPS strategic plan and the Seven Keys to College Readiness. The College Test Prep course has been developed to include materials and strategies to prepare students for success on the SAT and ACT. Triumph College Admissions, an

online tool for preparing students for the PSAT, SAT, and ACT, is provided free of charge to all MCPS high school students to use in school or at home. The College Test Prep Materials Guide has been developed and posted on the SharePoint site to support teachers and other staff members in using Triumph online resources to prepare students for success on the ACT and SAT. Additional materials provide support for students in the college-application process.

- OSSI provides the MCPS HSA Prep Online website for use by students preparing to retake any of the three HSAs.
- Students enroll in HSA Workshop during the school day or during HS+ for support in completing HSA Bridge projects and preparing for success on the HSAs.
- OSSI offers the High School Plus program (HS+) which enables students who have failed courses required for graduation to retake these courses for credit in their home schools. All high schools in MCPS have participated in the High School Plus program since 2007–2008. Each high school tailors its course offerings to the unique needs of its students. This program offers rigorous academics, teaching, and assessment, as in the day school program. It affords students an opportunity to remain at their home schools rather than attend a regional center, and schools are able to monitor individual student performance throughout the semester.
- OSSI offers the Online Pathway to Graduation Program (OPTG). This is a year-long program that enables former MCPS students no longer enrolled in an MCPS high school, who are in need of three credits or fewer, to meet the academic requirements for a Maryland High School Diploma or students enrolled in MCPS who will have three or fewer credits remaining at the end of their senior year to earn a Maryland High School Diploma. This program has a cost involved for students who are no longer enrolled in MCPS but is free to students enrolled in MCPS. Participants access their classes online from any location with an Internet connection. They must attend the first class session to review online course expectations. Support classes are offered four days a week from 5:00–7:00 p.m. at the Center for Technology Innovation.
- MCPS staff plan professional development that supports a rigorous and challenging instructional program for all students.

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

The FY 2014 request for high schools is \$267,749,985, a decrease of \$624,452 from the current FY 2013 current budget. An explanation of this change follows.

***Continuing Salary Costs—(\$724,201)***

There is a decrease of \$724,201 for continuing salary costs for current employees. The annualization of the salary step to be provided to eligible employees on May 4, 2013 is offset by reductions for staff turnover.

***Enrollment Changes—(\$703,785)***

There is a decrease of 325 high school students projected for FY 2014. This requires a decrease of \$634,937 and 12.7 classroom teacher positions, and \$68,848 for substitutes, textbooks, instructional supplies, and media center materials.

***Realignment—\$277,792***

Realignments are budgeted within this budget to address priority spending needs. There are decreases of 2.2 vocational support teacher positions and \$183,092, and 2.6 career preparation teacher positions and \$195,640 and a corresponding increase of 4.8 classroom teacher positions and \$378,732. In addition, there are decreases of 1.125 school secretary I positions and \$39,649, and \$5,965 for supporting services part-time salaries, and a corresponding increase of 1.150 school secretary II positions and \$45,614. There also are realignments of \$100,000 from lease/maintenance duplicating to fund instructional materials for the George B. Thomas Learning Academy, and \$10,000 in contractual services to fund instructional equipment.

There are several realignments budgeted to address priority spending needs between the elementary, middle and high schools budgets. There is an increase to this budget of 3.5 high classroom teacher positions and \$222,234, \$5,000 for supporting service part-time salaries, \$5,000 for lease/purchase equipment, and \$20,000 for professional part-time salaries, and a corresponding decrease in the elementary schools budget. There are increases for professional part-time salaries of \$50,000 and a corresponding decrease in the middle schools budget. In addition, there is a decrease of \$24,619 for contractual services that is realigned to the middle schools budget to fund science equipment repairs. There also is a realignment from the Department of Financial Services of \$177 to this budget for local mileage reimbursement.

***Other—\$520,830***

There is an increase of \$36,667 for the Montgomery County Association of Administrators and Principals (MCAAP) employees to travel for professional development conferences as provided in the contract. There also is an increase of \$197,163 by applying an inflation factor of three percent to the budget for textbooks and

instructional materials. In addition, there is an increase of \$187,000 to support students that live in Montgomery County but require schooling outside the district, and an increase of \$100,000 for non-public placement of students in juvenile services.

***Program Restorations and Enhancements—\$295,000******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 in sports. An outside agency will be contracted to administer and maintain baseline tests at high schools.

***Program Efficiencies and Reductions—  
Inflation (\$290,088)***

The amount for inflation budgeted for textbooks and instructional materials is eliminated. Efficiencies will be necessary to ensure that schools have required textbooks and materials. There also is a reduction of \$92,925 for student scheduling materials.

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

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

Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Current	FY 2014 Request	FY 2014 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	3,249,455	3,249,355	3,249,355	<b>3,239,880</b>	(9,475)
Position Salaries	\$236,110,262	\$243,979,356	\$243,979,356	<b>\$242,848,417</b>	(\$1,130,939)
<b>Other Salaries</b>					
Summer Employment		147,610	147,610	<b>147,610</b>	
Professional Substitutes		3,565,864	3,565,864	<b>3,757,863</b>	191,999
Stipends		5,911,221	5,911,221	<b>5,911,353</b>	132
Professional Part Time		1,380,835	1,380,835	<b>1,460,835</b>	80,000
Supporting Services Part Time		393,963	393,963	<b>395,205</b>	1,242
Other		1,970,117	1,970,117	<b>1,970,117</b>	
Subtotal Other Salaries	13,375,338	13,369,610	13,369,610	<b>13,642,983</b>	273,373
<b>Total Salaries &amp; Wages</b>	<b>249,485,600</b>	<b>257,348,966</b>	<b>257,348,966</b>	<b>256,491,400</b>	(857,566)
<b>02 Contractual Services</b>					
Consultants		54,290	54,290	<b>52,656</b>	(1,634)
Other Contractual		737,790	737,790	<b>795,971</b>	58,181
<b>Total Contractual Services</b>	<b>632,626</b>	<b>792,080</b>	<b>792,080</b>	<b>848,627</b>	56,547
<b>03 Supplies &amp; Materials</b>					
Textbooks		1,805,697	1,805,697	<b>1,791,962</b>	(13,735)
Media		718,708	718,708	<b>713,241</b>	(5,467)
Instructional Supplies & Materials		4,177,647	4,177,647	<b>4,046,224</b>	(131,423)
Office		307	307	<b>307</b>	
Other Supplies & Materials		348,540	348,540	<b>355,615</b>	7,075
<b>Total Supplies &amp; Materials</b>	<b>6,876,559</b>	<b>7,050,899</b>	<b>7,050,899</b>	<b>6,907,349</b>	(143,550)
<b>04 Other</b>					
Local/Other Travel		685,069	685,069	<b>719,186</b>	34,117
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,353,557	2,353,557	<b>2,629,557</b>	276,000
<b>Total Other</b>	<b>3,237,517</b>	<b>3,038,626</b>	<b>3,038,626</b>	<b>3,348,743</b>	310,117
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		143,866	143,866	<b>153,866</b>	10,000
<b>Total Equipment</b>	<b>155,465</b>	<b>143,866</b>	<b>143,866</b>	<b>153,866</b>	10,000
<b>Grand Total</b>	<b>\$260,387,767</b>	<b>\$268,374,437</b>	<b>\$268,374,437</b>	<b>\$267,749,985</b>	(\$624,452)



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

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

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
<b>141 High Schools</b>							
2	Q Principal		25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		68.000	68.000	68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		18.000	18.000	18.000	<b>18.000</b>	
2	H School Business Admin		25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	<b>153.500</b>	
3	BD Media Specialist	X	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,949.000	1,949.900	1,949.900	<b>1,945.200</b>	(4.700)
3	AD Teacher, Academic Intervention	X	20.000	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Staff Development	X	10.000	10.000	10.000	<b>10.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Vocational Support	X	18.000	18.000	18.000	<b>15.800</b>	(2.200)
3	AD Teacher, Career Preparation	X	17.500	17.500	17.500	<b>14.900</b>	(2.600)
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	<b>44.100</b>	
3	AD Teacher, Resource	X	197.000	197.000	197.000	<b>197.000</b>	
3	25 IT Systems Specialist		25.000	25.000	25.000	<b>25.000</b>	
3	17 Media Services Technician		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.000	25.000	25.000	<b>25.000</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	<b>25.000</b>	
3	16 English Composition Asst	X	48.500	48.500	48.500	<b>48.500</b>	
3	16 Career Information Coordinator		25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.260	4.260	4.260	<b>4.260</b>	
2	14 Security Assistant	X	112.000	113.000	113.000	<b>113.000</b>	
2	13 School Secretary II	X	32.850	32.850	32.850	<b>34.000</b>	1.150
2	13 School Secretary II		28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary I	X	69.625	69.625	69.625	<b>68.500</b>	(1.125)
3	12 Paraeducator	X	49.870	49.870	49.870	<b>49.870</b>	
3	12 Media Assistant	X	44.500	44.500	44.500	<b>44.500</b>	
<b>Subtotal</b>			<b>3,213.705</b>	<b>3,215.605</b>	<b>3,215.605</b>	<b>3,206.130</b>	<b>(9.475)</b>
<b>142 Edison High School of Technology</b>							
2	P Principal		1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	<b>1.000</b>	
2	H School Business Admin		1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	20.500	19.500	19.500	<b>19.500</b>	
3	AD Teacher, Resource	X	4.000	4.000	4.000	<b>4.000</b>	

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

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

CAT	DESCRIPTION	10 Mon	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 REQUEST	FY 2014 CHANGE
	<b>142 Edison High School of Technology</b>						
3	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	1.000				
2	13 School Secretary II		1.000	1.000	1.000	<b>1.000</b>	
3	12 Paraeducator	X	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II	X	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>35.750</b>	<b>33.750</b>	<b>33.750</b>	<b>33.750</b>	
	<b>Total Positions</b>		<b>3,249.455</b>	<b>3,249.355</b>	<b>3,249.355</b>	<b>3,239.880</b>	<b>(9.475)</b>