

CHAPTER 1

K-12 Instruction

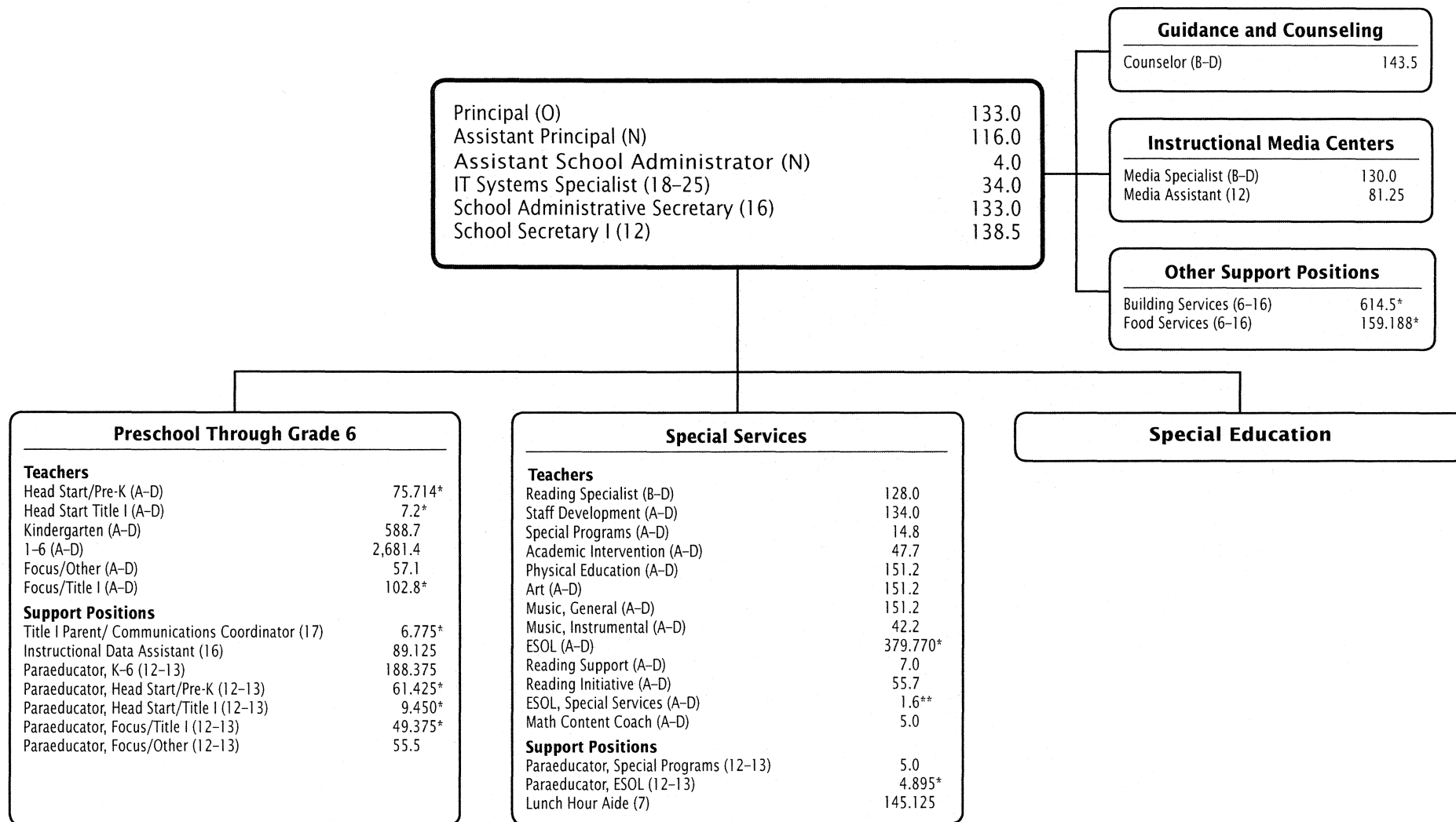
	PAGE
Elementary Schools	1-3
Middle Schools	1-11
High Schools	1-18

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

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
POSITIONS					
Administrative	490.500	493.000	493.000	498.500	5.500
Business/Operations Admin.	26.000	25.000	25.000	25.000	
Professional	8,919.700	9,123.000	9,113.000	9,254.000	141.000
Supporting Services	1,794.305	1,802.873	1,820.373	1,833.993	13.620
TOTAL POSITIONS	11,230.505	11,443.873	11,451.373	11,611.493	160.120
01 SALARIES & WAGES					
Administrative	\$60,568,715	\$63,339,162	\$63,339,162	\$65,832,583	\$2,493,421
Business/Operations Admin.	2,293,427	2,271,784	2,271,784	2,339,550	67,766
Professional	678,357,110	711,798,553	711,290,089	746,545,510	35,255,421
Supporting Services	79,658,823	83,224,334	83,771,134	86,452,565	2,681,431
TOTAL POSITION DOLLARS	820,878,075	860,633,833	860,672,169	901,170,208	40,498,039
OTHER SALARIES					
Administrative	267,939	397,576	397,576	397,576	
Professional	41,562,697	45,134,576	45,134,576	45,701,155	566,579
Supporting Services	2,297,339	2,774,036	2,774,036	2,947,301	173,265
TOTAL OTHER SALARIES	44,127,975	48,306,188	48,306,188	49,046,032	739,844
TOTAL SALARIES AND WAGES	865,006,050	908,940,021	908,978,357	950,216,240	41,237,883
02 CONTRACTUAL SERVICES	1,634,714	2,901,328	2,901,328	2,956,532	55,204
03 SUPPLIES & MATERIALS	18,939,185	24,840,450	24,840,450	24,580,555	(259,895)
04 OTHER					
Local/Other Travel	639,339	1,056,144	1,056,144	1,093,541	37,397
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,507,403	3,364,264	3,362,939	3,697,939	335,000
TOTAL OTHER	4,146,742	4,420,408	4,419,083	4,791,480	372,397
05 EQUIPMENT	939,146	875,948	875,948	789,944	(86,004)
GRAND TOTAL AMOUNTS	\$890,665,837	\$941,978,155	\$942,015,166	\$983,334,751	\$41,319,585

Elementary Schools

Chapter 1 – 3



F.T.E. Positions 5,611.575

(*In addition, chart includes 1,472.692 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

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

MAJOR FUNCTIONS

Effective School Support

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

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

All elementary schools deliver a curriculum that offers a rigorous, comprehensive program in reading, writing, mathematics, science, social studies, art, music, health education, information literacy, and physical education that builds academic excellence, creative problem solving, and social emotional competencies for success in the 21st century. With a renewed focus on teaching the whole child and by integrating thinking, reasoning, and creativity, Curriculum 2.0 (C2.0) provides students with the tools they will need for a lifetime of learning. The elementary instructional program meets the needs of a diverse student population and

provides high-quality teaching and learning. In addition, extended learning opportunities are available to students through after-school and summer programs that focus on reading, writing, and mathematics achievement. Elementary schools provide a culture that fosters student growth and development in a safe and nurturing environment.

The associate superintendents and DSSIs liaison regularly with leadership in the Office of Curriculum and Instructional Programs regarding C2.0 implementation. OSSI leadership support implementation of C2.0 in elementary schools by observing collaborative grade level planning with principals, engaging in reflective conversations about planning, and observing the implementation of the planning in the classroom.

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 are expected to administer mathematics formative assessments to students in Grades 1–5 to monitor mathematics progress. The associate superintendents and DSSIs monitor and support effective processes for grading and reporting for each marking period and implementation of C2.0 and standards-based teaching and learning: grade book; critical conversations (data quantity and quality, frequency of data entry and format of grade book); and staff communication around grading and reporting.

Professional Development

The associate superintendents and DSSIs deliver consistent communication to system leaders and elementary school principals to ensure a focus on developing the principals' skills as leaders to coach for equity and provide principals professional learning around coaching for high impact instructional leadership practices including leading for learning, building instructional leadership teams, coaching for equity, and leading school improvement. Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the district's milestones and the implementation of school improvement plans. Coaching topics can include (but are not limited to) use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams.

Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material

resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, additional staff, specific professional learning sessions, etc.). Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying equity specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

Supervision and Evaluation of School-Based Administrators

The associate superintendent and DSSIs oversee the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and the selection and assignment of new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and Development to assign principal interns to elementary schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent conducts all principal evaluations using the Administrative and Supervisory Professional Growth System. They also collaborate with principals to develop and monitor progress on principal student learning objectives (SLOs) and principal implementation and monitoring of teacher SLOs.

ACCOMPLISHMENTS AND INITIATIVES

- » Utilize the innovative school improvement strategies identified from the Innovation Schools Network and the foundation of Creative Problem Solving and Social Emotional Learning to create the conditions for principals and schools to provide strong and relevant instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.
- » Continuing to refine implementation of the School Support and Improvement Framework to provided targeted, differentiated support to schools.
- » Provided multiple venues for school-based administrators to engage in professional learning to support staff in the effective implementation and monitoring of Curriculum 2.0.
- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity.

- » Beginning in 2014, the elementary school administrators and teacher leaders utilized Early Warning Indicators (EWI) and multiple measures to inform allocations of resources.
- » Hired an additional director of school support and improvement to reduce the number of schools supported by individual members of the elementary level-alike team and increase the opportunity to provide intentional, focused, and targeted support to schools.
- » Maintain and establish processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career readiness.

PERFORMANCE MEASURES

MCPS has established districtwide milestones to measure student progress across grades K–12: state assessments (reading at the proficient and advanced levels in grade 3; reading and mathematics at the proficient and advanced levels in grade 5); and hope, engagement, and well-being (Grade 5). OSSI will monitor performance on these milestones and their corresponding data indicators through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of elementary schools is to provide an instructional program that meets the needs of every student, results in every student attaining academic success and closing the student achievement gap. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2015 Current Budget

The current FY 2015 budget for elementary schools is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of a budget neutral realignment that decreases elementary classroom teacher positions by 10.0 and increases paraeducator positions by 16.5 to support compacted instruction. There also is a realignment of \$525 from this budget to the Office of Community Engagement and Partnerships budget where the funds are managed and utilized to provide lunches for senior citizens who volunteer to support students during the school day.

Elementary Schools—121/123/124/126/799/963

Dr. Kimberly A. Statham, Deputy Superintendent of School Support and Improvement

301-279-3474

FY 2016 Recommended Budget

The FY 2016 recommended budget for elementary schools is \$461,966,865, an increase of \$17,208,256 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$16,983,176

Continuing Salary Costs—\$16,628,597

There is an increase of \$16,628,597 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Student Enrollment—\$240,008

There is an increase of 373 elementary school students projected for FY 2016. This requires an increase of 5.750 additional positions and \$184,062. The changes are as follows:

- » (30.6) kindergarten teacher positions and (\$1,576,084)
- » 29.1 classroom teacher positions and \$1,498,825
- » 2.0 instrumental music teacher positions and \$103,012
- » 125 lunch hour aide position and \$11,297
- » 1.5 secretary I positions and \$43,313
- » 3.25 paraeducator positions and \$91,306
- » .375 instructional data assistant position and \$12,393

In addition, there is an increase to the budget of \$58,088 for textbooks, instructional supplies, and media center materials. There also is a decrease to the budget of \$2,142 for substitutes.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$266,205)

Realignments within the elementary schools budget are necessary to address priority spending needs. Amounts being realigned include \$150,000 from substitutes and \$50,000 from sick and annual leave payout, and a corresponding increase for long-term leave.

There also are realignments between the budgets for elementary, middle, and high schools levels. There is a decrease to the elementary schools budget of \$50,000 for extracurricular activities, and \$250,000 for sick and annual leave payout, that is realigned to the high school budget to fund extracurricular activities in the amount of \$50,000 and \$250,000 for payments for students in state juvenile facilities. There also is an increase to this budget from the high schools budget of \$16,248 for the rental cost for the George B. Thomas facility and \$50,000 for long-term leave.

In addition to realignments within the K-12 budget, there is realignment from this budget of \$40,000 for contractual services to the Office of the Chief Operating Officer's budget. This realignment is necessary to align the budget where the funds are managed and utilized. There also is a realignment of \$7,547 to this budget from the Department of Financial Services budget.

Other—\$380,776

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$380,776.

Program Efficiencies and Reductions—(\$1,362,534)

The inflation amount of \$380,776 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 \$306,671 for the one-time cost for kindergarten assessment professional learning. The can activity can be supported with grant funds in FY 2016.

The FY 2015 Superintendent's Operating Budget included \$675,087 for Wilson Wims Elementary School initial start-up costs for textbooks and instructional materials. The FY 2016 budget includes a reduction of these funds.

Strategic Priority Enhancements—\$1,587,614

3.5 Elementary Counselors—\$220,420

The role of Coordinated Student Services Teams (CSSTs) in MCPS schools is to align services and programs to enable students to acquire social and emotional competence, help educators promote social/emotional learning, identify mental health needs, and provide mental health support. Additional student services personnel are needed to fully and effectively implement CSSTs, deliver a comprehensive continuum of services, and provide the supports necessary to meet the increasingly complex needs of our students. Student services staff have the unique combination of training and experiences to support the behavioral and emotional needs of MCPS students and develop and monitor academic and behavioral interventions to increase student success.

To enhance the work of CSSTs through a multi-year effort that is consistent with the goals articulated in the memorandum from the Superintendent to the Board of Education on December 5, 2013, the FY 2016 Superintendent's Recommended Operating Budget includes \$220,420 for an additional 3.5 elementary school counselors. In addition, \$590,123 is budgeted in Department of Student Services for 5.0 school psychologists, and 4.0 pupil personnel workers. There also is \$253,699 for employee benefits budgeted in the Department of Financial Services budget.

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

8.0 Teacher Positions for Elementary Schools that had Previous Reductions in Staff Development Teacher, Reading Specialist, Media Specialist, or Counselor Positions—\$462,712

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

With increases in enrollment over recent years, some of these elementary schools have struggled to provide the support necessary with these reductions. A total of 19 positions were restored in the FY 2014 and 2015 Operating Budgets. The restoration of an additional eight teacher positions and \$462,712 (\$135,889 for employee benefits is budgeted in the Department of Financial Services budget) in FY 2016 will mean that .5 positions will be restored at 16 more schools. The restoration of these positions is based on enrollment in kindergarten through Grade 5. In addition, the multi-year plan will restore another 8.5 positions in FY 2017. At that time, all elementary schools will have a 1.0 position for each of the four types of positions.

Assistant School Administrators to Assistant Principals—\$17,677

This enhancement reflects the first year of a multi-year plan to convert assistant school administrator positions to assistant principals. Through this conversion starting with one highly impacted elementary school in FY 2016, principals will have additional support to implement the Professional Growth System effectively. In order for teachers and instructional staff members to grow professionally and improve their respective crafts, they must receive thoughtful and timely feedback on their practice and performance. Assistant School Administrators are able to observe but cannot evaluate the performance of teachers. An increased number of assistant principals will reduce staff to evaluator ratios, and ensure a productive and thorough evaluation process that cites evidence that supports high quality instruction and clearly identifies and documents areas of growth. There is a net increase to the budget of \$17,677 for the additional salaries. There also is \$2,080 for employee benefits budgeted in the Department of Financial Services budget.

In addition, a greater number of assistant principals will increase the pool of administrators to serve in the roles of either regional summer school administrators or master schedule coordinators. These assignments have a significant impact on student achievement and help to reduce the achievement gap.

2.0 Assistant School Administrators to the Five Largest Elementary Schools—\$210,171

The FY 2014 Operating Budget added three assistant school administrators to the largest elementary schools that had enrollment of more than 950. These assistant school administrators address the administrative needs of these large elementary schools, who prior to FY 2014, had only two administrators, a principal and assistant principal. The level of administrative staffing provides these schools with support for the operations and management of large elementary schools as well as the instructional leadership required to implement Curriculum 2.0 and the Professional Growth Systems effectively. The recommended FY 2016 Operating Budget includes two additional assistant school administrators for two Focus elementary schools with more than 800 students. The budget is increased by \$210,171 for the two positions and \$48,339 for employee benefits is budgeted in the Department of Financial Services budget.

5.0 Math Content Coaches in Elementary Schools—\$258,025

In a June 17, 2014, memorandum to the Board of Education, regarding the report of the Math Semester Exam Work Group, the superintendent said the greatest concern highlighted by the work group was a consistent pattern of low grades by students who account for the majority of exam failures. Students struggling in mathematics are disproportionately Black or African American, Hispanic/Latino, or receiving special services. To help address the concerns raised by the work group and to reduce the achievement gap in mathematics, the superintendent proposed a five-point plan including (1) starting math success early; (2) breaking the cycle of failure; (3) targeting support for students struggling in math; (4) building staff capacity; and (5) leveraging the expertise of our best teachers. This FY 2016 enhancement addresses the first of the five points, starting math success early, by adding math content coaches to ten additional elementary schools. Allocation decisions will be made using student achievement data. The key to reducing the number of students who fail courses is to build a strong foundation in number sense and an appreciation for math at the elementary level. The math content coach, like reading specialists, have proven effective in developing teacher understanding and targeting support for students, particularly those who are struggling in math. The budget is increased by \$258,025 for the additional five positions. There also is \$80,762 for employee benefits budgeted in the Department of Financial Services budget.

Part-time Clerical Support for Elementary Schools—\$154,869

Based on the results of focus group discussions held with elementary school principals and with administrative secretaries, additional clerical part-time hours is provided to support the administrative secretaries with some of their job responsibilities. The additional clerical part-time hours will provide more time for the elementary administrative secretaries to perform financial tasks as well as other duties. Additional hours and \$154,869 is added for FY 2016 for elementary schools based on student enrollment with the 10 largest elementary schools receiving 2.5 hours of clerical

part-time help per week, with the next 103 schools receiving 2 additional hours per week, and the 20 smallest schools receiving 1 additional hour per week. There also is \$12,390 for employee benefits budgeted in the Department of Financial Services budget.

2.0 Assistant Principals for Two Elementary Schools with Single Administrators—\$223,740

There are 20 elementary schools that have only one administrator, the principal. More than a decade ago, the Board approved a budget initiative to add assistant principals to all elementary schools, but this initiative was never fully funded due to the economic downturn that began in 2008. Currently, all focus elementary schools have an assistant principal, and the largest of the non-Focus schools with a single administrator have about 450 students, which is more than several other non-focus schools that do have an assistant principal. The principals at these two moderate-sized elementary schools do not have a collaborative leadership partner within the school to examine, discuss, analyze, and evaluate instruction. The two additional assistant principals will work in tandem with their principals to support growth in teaching and learning through observation, analysis, and evaluation. The addition of a second administrator also will ensure that there is at least one administrator in the school when the other is away from the school. The budget is increased by \$223,740 for the two positions, and \$70,030 for employee benefits budgeted in the Department of Financial Services budget.

Teacher Workforce Diversity—\$40,000

MCPS recognizes that our success today and in the future requires us to recruit, retain, and develop the most-talented workforce in public education. Under our strategic planning framework, *Building Our Future Together*, we have devoted substantial attention to enhancing the cultural proficiency of all staff to meet the needs of our increasing diverse student body. Equally important, we have been working to increase the diversity of our teaching corps to include the best teachers of all backgrounds and especially to attract talented teachers of color and others with background and experiences that are underrepresented in our current workforce. But to effect real gains and promote our core value of equity, we must develop a new, bolder vision for teacher workforce diversity. Therefore, we have made enhancing teacher diversity a priority area in the FY 2016 budget. To achieve the highest standards of merit in teacher selection and attract the most qualified teachers of all backgrounds, we must increase the diversity of the candidate pool for teaching positions across the district. We also must accelerate our staffing timeline so that we do not lose top talent to other school systems in the greater metropolitan area. Moreover, we must strengthen our retention practices and, perhaps most significantly, build new pipelines of diverse cohorts of teacher candidates through our own robust talent development programs that lead to certification in teaching. These four critical areas—recruitment, selection, retention, and internal talent development—comprise the four pillars of our plan to dramatically increase teacher workforce diversity in MCPS. When implemented, this plan will thoroughly revise and refocus our work in these four areas, and we will monitor our work to hold all of our stakeholders accountable for progress. We believe this is the path to an equitable and inclusive future in Montgomery County Public Schools. The budget includes \$10,000 for program materials and \$30,000 for temporary part-time salaries. There also is \$185,000 budgeted in the Office of Human Resources and Development.

Elementary Schools - 121/123/124/125/126/128/799

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	5,458.750	5,578.825	5,585.325	5,611.575	26.250
Position Salaries	\$384,395,665	\$404,638,052	\$404,638,052	\$422,243,150	\$17,605,098
Other Salaries					
Summer Employment		92,069	92,069	92,069	
Professional Substitutes		9,585,141	9,585,141	9,378,506	(206,635)
Stipends		3,206,840	3,206,840	3,220,807	13,967
Professional Part Time		258,000	258,000	288,000	30,000
Supporting Services Part Time		1,621,790	1,621,790	1,758,893	137,103
Other		10,783,210	10,783,210	10,989,376	206,166
Subtotal Other Salaries	23,450,173	25,547,050	25,547,050	25,727,651	180,601
Total Salaries & Wages	407,845,838	430,185,102	430,185,102	447,970,801	17,785,699
02 Contractual Services					
Consultants		205,510	205,510	145,510	(60,000)
Other Contractual		813,125	813,125	882,234	69,109
Total Contractual Services	696,328	1,018,635	1,018,635	1,027,744	9,109
03 Supplies & Materials					
Textbooks		3,321,929	3,321,929	3,132,696	(189,233)
Media		1,306,400	1,306,400	1,022,379	(284,021)
Instructional Supplies & Materials		8,064,197	8,064,197	7,929,003	(135,194)
Office					
Other Supplies & Materials		203,313	203,313	299,613	96,300
Total Supplies & Materials	7,772,742	12,895,839	12,895,839	12,383,691	(512,148)
04 Other					
Local/Other Travel		152,186	152,186	163,786	11,600
Insur & Employee Benefits					
Utilities					
Miscellaneous		184,040	183,515	183,515	
Total Other	205,310	336,226	335,701	347,301	11,600
05 Equipment					
Leased Equipment		88,228	88,228	88,228	
Other Equipment		235,104	235,104	149,100	(86,004)
Total Equipment	691,513	323,332	323,332	237,328	(86,004)
Grand Total	\$417,211,731	\$444,759,134	\$444,758,609	\$461,966,865	\$17,208,256

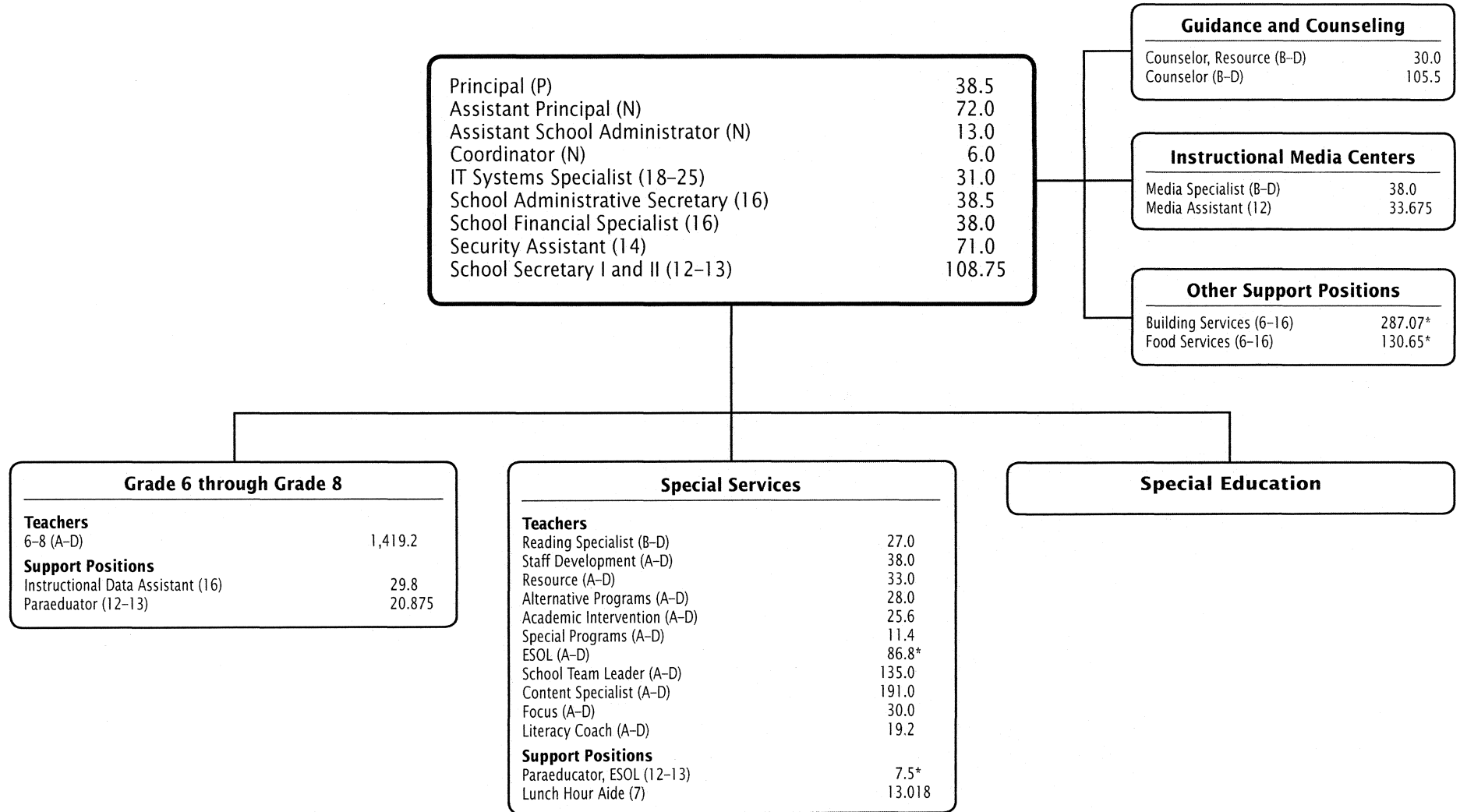
Elementary Schools - 121/123/124/125/126/128

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	O Principal		133.500	133.000	133.000	133.000	
2	N Assistant Principal		112.000	113.000	113.000	116.000	3.000
2	N Asst Sch Administrator (11 mo)		3.000	3.000	3.000	4.000	1.000
3	BD Reading Specialist	X	122.500	126.000	126.000	128.000	2.000
3	BD Counselor, Elementary	X	130.300	138.000	138.000	143.500	5.500
3	BD Media Specialist	X	125.700	129.000	129.000	130.000	1.000
3	AD Teacher	X	2,605.200	2,662.300	2,652.300	2,681.400	29.100
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	128.500	131.000	131.000	134.000	3.000
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	55.700	55.700	55.700	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	
3	AD Teacher, Focus	X	50.100	57.100	57.100	57.100	
3	AD Teacher, Kindergarten	X	594.500	619.300	619.300	588.700	(30.600)
3	AD Teacher, Physical Education	X	148.200	151.200	151.200	151.200	
3	AD Teacher, Art	X	148.200	151.200	151.200	151.200	
3	AD Teacher, General Music	X	148.900	151.200	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	42.200	2.000
3	AD Math Content Coach	X				5.000	5.000
3	AD Teacher, Prekindergarten	X	2.000				
10	25 IT Systems Specialist			34.000	34.000	34.000	
3	25 IT Systems Specialist		34.000				
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	
3	16 Instructional Data Assistant	X	87.875	88.750	88.750	89.125	.375
3	13 Paraeducator	X	226.250	168.625	185.125	188.375	3.250
3	13 Paraeducator - Special Prgs	X		5.000	5.000	5.000	
3	13 Paraeducator - Focus	X		55.500	55.500	55.500	
3	13 Paraeducator - Pre-K	X	2.000				
2	12 School Secretary I	X	136.000	137.000	137.000	138.500	1.500
3	12 Media Assistant	X	80.375	81.250	81.250	81.250	
3	7 Lunch Hour Aide	X	140.875	145.000	145.000	145.125	.125
10	6 Building Service Wkr Shft 1		.375				
	Total Positions		5,458.750	5,578.825	5,585.325	5,611.575	26.250

Middle Schools

Chapter 1 - 11



F.T.E. Positions 2,645.018

(*In addition, this chart includes 512.02 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

MISSION *The mission of middle schools is to provide all students with a rigorous and challenging instructional program, while addressing the unique needs and characteristics of emerging adolescents, and to create the conditions for a learning environment that fosters the development of academic excellence, creative problem solving, and social emotional learning competencies to promote college and career readiness. The middle school level-alike team is focused on strengthening principals' use of high impact instructional leadership practices in order to meet their school improvement goals to raise the level of achievement for all students and close achievement gaps.*

MAJOR FUNCTIONS

Effective School Support

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

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

The middle school improvement strategy is designed to strategically align existing resources (i.e. middle school focus teacher, staff development teacher, and staff development substitutes) to the middle school framework and optimize opportunities for adults and students to meet the three competency areas of academic excellence, creative problem solving, and social emotional learning identified in the strategic planning framework. The funding for positions, professional learning, and resource development supports creating the conditions for collaboration that will improve student achievement and contribute to equity for all students.

The 38 middle schools provide a challenging academic curriculum in reading, English, mathematics, science, social studies, physical education, health education, foreign language, and the arts that builds academic excellence, creative problem solving, and social emotional competencies for success in the 21st century. These comprehensive programs are designed to challenge and stretch the learners in a safe environment that promotes the worth of each and every student. Middle school students are required to take health education and physical education. The academic program values and honors all 21st century adolescent learners, and engages them in relevant, rigorous, and culturally responsive learning experiences, that reflects teaching and learning practices that promote academic excellence, creative problem solving, and social emotional learning for all middle school students.

A key resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying instructional specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches. In continued support of this effort, additional “focus” teacher positions were allocated to provide math and reading interventions along with a staff development teacher position was funded from .4 to 1.0 FTE in each middle school.

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. 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.

Professional Development

The associate superintendent and DSSIs deliver consistent communication to system leaders and middle school principal and leaders to ensure a focus on developing the principals' skills as leaders to coach for equity and provide principals professional learning around coaching for high impact instructional leadership practices including leading

for learning, building instructional leadership teams, coaching for equity, and leading school improvement. Another key support to schools is ongoing coaching (conducted by OSSI leaders) to continuously develop the capacity of our leaders to improve their practice as instructional leaders. The focal point of the coaching conversations is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the district's milestones and the implementation of school improvement plans. Coaching topics can include (but are not limited to) use of data to develop an instructional focus designed to meet student learning needs, how to conduct a root cause analysis, creating professional learning communities where teachers examine the effects of implementing new instructional practices on student learning outcomes, and feedback on the functioning of instructional leadership teams.

In addition, we have used the School Support and Improvement Framework (SSIF) to describe the landscape of each and every one of our 38 middle schools. We worked with the school leadership teams to narrow their focus to two instructional foci and develop a staff development plan highlighting the learning progression that will support the transition from learning to change teacher practice in accordance with the research that states that sustained 49 hours or more of high quality professional development is associated with gains in student achievement (Slicing the Layers of Learning, Meredith Curry and Joellen Killion, 2009).

OSSI leaders create professional learning networks so that school leaders can learn promising school improvement practices from each other and develop the practices and structures to build the capacity of middle school administrative teams. Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, addition staff, specific professional learning sessions, etc.). Another resource allocated to schools to help meet their school improvement needs is staff expertise. This is done by strategically deploying equity specialists, staff development specialists, and leaders in OSSI. These experts provide professional learning opportunities for principals, their staff development teachers, school leadership teams, and grade or department teams to build their capacity to implement new instructional and leadership approaches.

Supervision and Evaluation of School-Based Administrators

The associate superintendent and DSSIs oversee the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and the selection and assignment of new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and

Development to assign principal interns to middle schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent conducts all principal evaluations using the Administrative and Supervisory Professional Growth System.

ACCOMPLISHMENTS AND INITIATIVES

- » Increase in job-embedded professional development around the implementation of Common Core State Standards, building content knowledge and modeling of effective instructional strategies to meet the unique and diverse needs of the adolescent learner and ensure that all students have access to a rigorous instructional program. This includes restoration of middle school staff development teachers to full-time positions to build staff capacity to implement new instructional strategies. These positions are vital to providing middle school teachers with the training and support they need. Additional middle school focus teachers were hired to work with students who are struggling in mathematics and reading. There was also an increase in funds for substitutes in secondary schools that will allow MCPS teachers to fully participate in professional development activities.
- » Ensure consistency in the communication to system leaders and middle school principal/leaders that the focus of our work this year is to develop the principals' practices and structures to build the capacity of his/her administrative teams through the principals' high impact instructional leadership practices and develop their skills as leaders to coach for equity.
- » Utilize the innovative school improvement strategies identified from the Innovation Schools Network and the foundation of Creative Problem Solving and Social Emotional Learning to create the conditions for principals and schools to provide strong and relevant instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.
- » Continuing to refine implementation of the School Support and Improvement Framework to provided targeted, differentiated support to schools.
- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity.
- » Beginning in 2014, the middle school administrators and teacher leaders utilized Early Warning Indicators (EWI) and multiple measures to inform allocations of resources.
- » Realigned directors of school support and improvement to reduce the number of schools supported by individual members of the middle school level-alike

team and increase the opportunity to provide intentional, focused, and targeted support to schools.

- » Maintain and establish processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career readiness.

PERFORMANCE MEASURES

MCPS has established districtwide milestones to measure student progress across grades K-12: state assessments (reading and mathematics at the proficient and advanced levels in grade 8); eligibility; completion of Algebra 1 with a C or better; and hope, engagement, and well-being. OSSI will monitor performance on these milestones and their corresponding data indicators through school improvement plans, action plans, and principal student learning objectives.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of middle schools is to provide challenging instruction, programs, and opportunities to promote critical thinking, student discourse, and appropriate social and emotional development of adolescents to meet the needs of every student, results in every student attaining academic success, and closing the student achievement gap. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2016 Recommended Budget

The FY 2016 recommended budget for the middle schools is \$226,055,519, an increase of \$10,414,499 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$9,825,744

Continuing Salary Costs—\$6,149,825

There is an increase of \$6,149,825 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Student Enrollment—\$3,468,383

There is an increase of 1,224 middle school students projected for FY 2016. This requires an increase of 63.55 additional positions and \$3,263,079. The changes are as follows:

- » 59.3 classroom teacher positions and \$3,005,825
- » 1.0 assistant school administrator position and \$115,000
- » 2.0 security assistant positions and \$59,732
- » 1.0 media assistant position and \$28,875
- » .625 paraeducator position and \$17,559
- » (.375) instructional data assistant position and (\$12,393)

In addition, there is an increase to the budget of \$169,105 for textbooks, instructional supplies, and media center materials. There also is an increase of \$84,680 for substitutes.

New School/Space—\$80,388

A .5 principal position and \$58,639, and a .5 administrative secretary position and \$21,749 is budgeted to allow for planning and preparation to ensure that the new Clarksburg/Damascus middle school will be ready for students in September of 2017.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$10,352)

Realignments between the budgets for middle and high schools budgets are necessary to address priority spending needs. There is a realignment of \$10,000 from this budget to the high school budget for school projects. There also is a realignment of \$352 from this budget to the Department of Financial Services budget for employee benefits.

Other—\$137,500

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$137,500.

Program Efficiencies and Reductions—(\$240,116)

The inflation amount of \$137,500 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 \$68,616 for professional part-time salaries, \$10,000 for stipends, and \$24,000 for program supplies for the Extended Day/Extended Year Program. These reductions are based on actual spending trends and will not reduce services to students.

Strategic Priority Enhancements—\$828,871

Assistant School Administrators to Assistant Principals—\$110,807

This enhancement reflects the first year of a multi-year plan to convert assistant school administrator positions to assistant principals. Through this conversion starting with seven highly impacted middle schools in FY 2016, principals will have additional support to implement the Professional Growth System effectively. In order for teachers and instructional staff members to grow professionally and improve their respective crafts, they must receive thoughtful and timely feedback on their practice and performance. Assistant School Administrators are able to observe but cannot evaluate the performance of teachers. An increased number of Assistant Principals will reduce staff to evaluator ratios

and ensure a productive and thorough evaluation process that cites evidence that supports high quality instruction and clearly identifies and documents areas of growth. There is a net increase to the budget of \$110,807 for the seven additional positions. There also is \$14,563 for employee benefits budgeted in the Department of Financial Services budget.

In addition, a greater number of assistant principals will increase the pool of administrators to serve in the roles of either regional summer school administrators or master schedule coordinators. These assignments have a significant impact on student achievement and help to reduce the achievement gap.

Middle School Improvement Strategy Implementation—\$333,847

The Middle School Improvement Strategy is designed to align existing teachers (i.e., middle school focus teachers, staff development teachers, and staff development substitutes) to the middle school framework and optimize opportunities for adults and students to meet the three competency areas of academic excellence, creative problem solving, and social emotional learning identified in the MCPS' strategic planning framework *Building Our Future Together: Students, Staff, and Community*. The resources for positions, professional learning, and resource development support the creation of conditions for collaboration that will improve student achievement and contribute to equity for all students.

The FY 2015 Operating Budget included \$102,835 to support a pilot group of five middle schools and leadership teams to study ways to incorporate the three competencies throughout the instructional program. Middle school schedules include time for collaborative planning for staff to incorporate these characteristics into their content areas. Leadership teams will participate in workshops to focus on understanding the middle school improvement strategy and explore ways to incorporate the strategy in school structure, curricula, and activities. Cohorts of staff are planning and designing innovative ways to apply the strategy. The FY 2016 budget includes \$333,847 for professional learning for secondary leadership teams, and collaborative cohort planning to extend this middle school improvement strategy to additional schools is budgeted in the Middle Schools budget. Funding of a 1.0 middle school coordinator position and \$113,821 is budgeted in the Office of School Support and Improvement's budget. There also is \$55,887 for employee benefits budgeted in the Department of Financial Services budget.

5.8 Teacher Positions for Middle School Leadership—\$384,217

A multi-year enhancement commenced in the FY 2015 Operating Budget to implement a leadership model in middle schools where team leaders and content leaders for departments were allocated as separate positions. Prior to FY 2015, a total of 11 middle schools had implemented this leadership model. Starting in FY 2015, implementation continued for the remaining 27 schools over a three-year period. A total of 12 schools changed to the new model in FY 2015, with nine more schools in FY 2016, and the remaining six schools in FY 2017. The current model where leaders sometimes serve in both roles is changed by adding leadership positions to middle schools. The model calls for a content leader for each major content area and team.

Leaders for each grade level requires an additional .6 or .8 FTE for a total of 5.8 FTE positions for the nine schools in FY 2016. The budget is increased by \$384,217 for the positions. (\$120,260 is budgeted for employee benefits in the Department of Financial Services budget). The middle school leadership model allows for more focused attention on each of the content areas so that the teacher leaders have more time to coach and work directly with other teachers in the department.

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

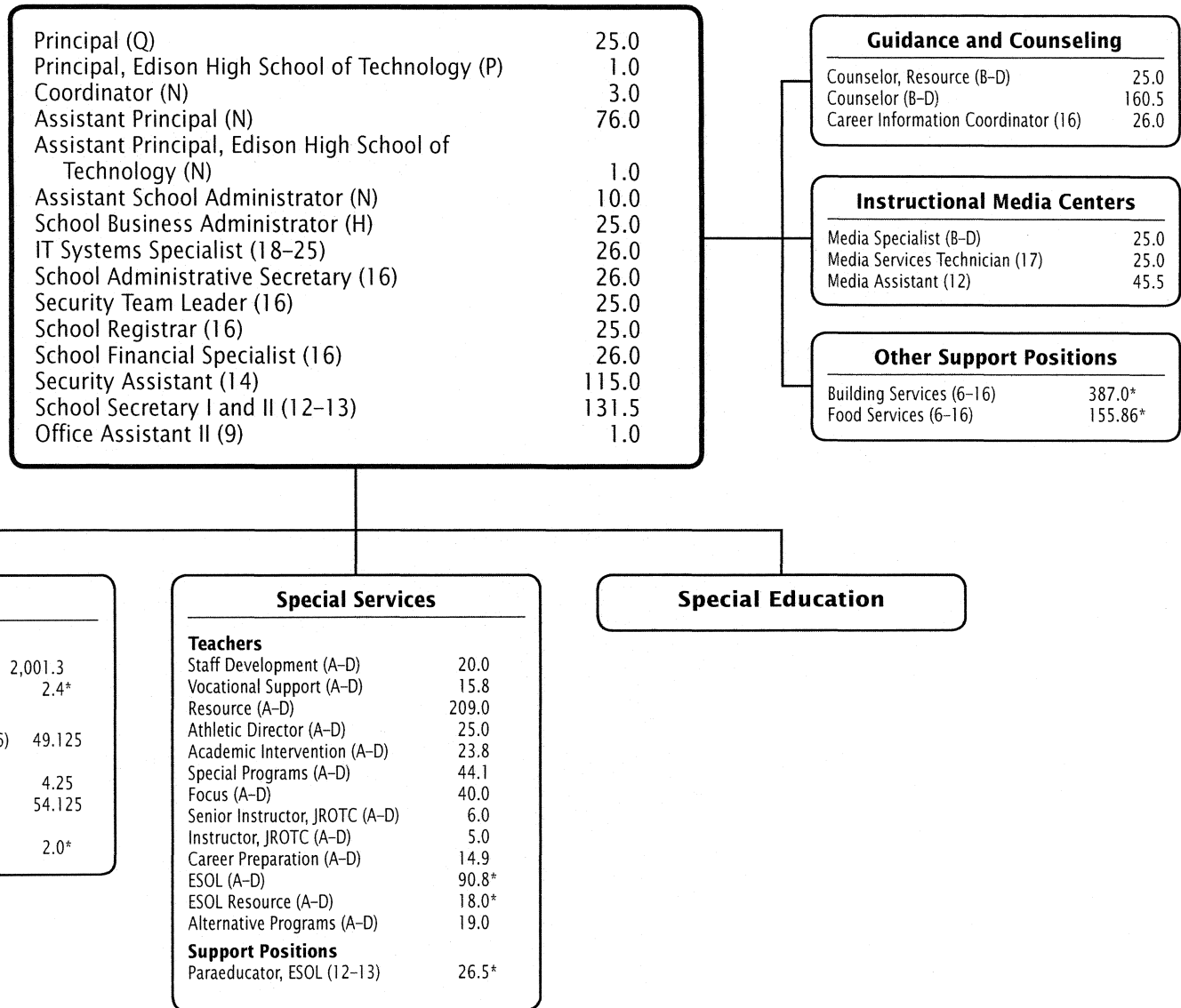
Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	2,521.875	2,574.668	2,574.668	2,645.018	70.350
Position Salaries	\$192,266,263	\$201,333,236	\$201,333,236	\$211,171,703	\$9,838,467
Other Salaries					
Program Development/SSE					
Professional Substitutes		3,571,734	3,571,734	3,582,571	10,837
Stipends		215,299	184,099	462,346	278,247
Stipends-Extracurricular Activities		1,318,789	1,318,789	1,368,789	50,000
Professional Part Time		1,780,916	1,780,916	1,682,300	(98,616)
Supporting Services Part Time		268,209	268,209	304,915	36,706
Other		985,053	1,016,253	1,184,758	168,505
Subtotal Other Salaries	7,281,912	8,140,000	8,140,000	8,585,679	445,679
Total Salaries & Wages	199,548,175	209,473,236	209,473,236	219,757,382	10,284,146
02 Contractual Services					
Consultants		38,209	38,209	28,209	(10,000)
Copier Services		74,790	74,790	74,790	
Other Contractual		566,748	566,748	536,199	(30,549)
Total Contractual Services	407,395	679,747	679,747	639,198	(40,549)
03 Supplies & Materials					
Textbooks		1,383,072	1,383,072	1,434,101	51,029
Media		646,806	646,806	670,670	23,864
Instructional Supplies & Materials		2,553,473	2,553,473	2,647,685	94,212
Office					
Other Supplies & Materials		118,569	118,569	94,569	(24,000)
Total Supplies & Materials	4,493,795	4,701,920	4,701,920	4,847,025	145,105
04 Other					
Local/Other Travel		203,047	203,047	228,844	25,797
Insur & Employee Benefits					
Extracurricular Activities Support		341,786	341,786	341,786	
Utilities					
Miscellaneous		103,990	103,990	103,990	
Total Other	510,323	648,823	648,823	674,620	25,797
05 Equipment					
Leased Equipment					
Other Equipment		137,294	137,294	137,294	
Total Equipment	17,611	137,294	137,294	137,294	
Grand Total	\$204,977,299	\$215,641,020	\$215,641,020	\$226,055,519	\$10,414,499

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
2	P Principal		38.000	38.000	38.000	38.500	.500
2	N Coordinator		6.000	6.000	6.000	6.000	
2	N Assistant Principal		67.000	65.000	65.000	72.000	7.000
2	N Asst Sch Administrator (11 mo)		15.000	19.000	19.000	13.000	(6.000)
3	BD Reading Specialist	X	27.000	27.000	27.000	27.000	
3	BD Counselor, Secondary	X	103.500	105.500	105.500	105.500	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	29.000	30.000	30.000	30.000	
3	AD Teacher	X	1,318.900	1,326.700	1,326.700	1,419.200	92.500
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	39.200	38.000	38.000	38.000	
3	AD Math Content Specialist	X	11.000				
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.000	
3	AD Literacy Coach	X	6.600	6.600	6.600	19.200	12.600
3	AD Teacher, Special Programs	X	11.400	11.400	11.400	11.400	
3	AD Middle School Team Ldr	X	66.000	135.000	135.000	135.000	
3	AD Content Specialist	X	55.000	138.000	138.000	191.000	53.000
3	AD Teacher, Focus	X	30.000	30.000	30.000	30.000	
3	AD Teacher, Resource	X	225.000	126.000	126.000	33.000	(93.000)
10	25 IT Systems Specialist			31.000	31.000	31.000	
3	25 IT Systems Specialist		31.000				
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	
2	16 School Admin Secretary		38.000	38.000	38.000	38.500	.500
3	16 Instructional Data Assistant	X	30.175	30.175	30.175	29.800	(.375)
2	14 Security Assistant	X	70.000	69.000	69.000	71.000	2.000
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	
3	13 Paraeducator	X	20.057	20.250	20.250	20.875	.625
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	
3	12 Media Assistant	X	32.675	32.675	32.675	33.675	1.000
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.018	
Total Positions			2,521.875	2,574.668	2,574.668	2,645.018	70.350

High Schools



F.T.E. Positions 3,354.90

(*In addition chart includes 682.560 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

MISSION *The mission of high schools is to provide all students with a rigorous instructional program that prepares them to be college or career ready. High schools provide a stimulating environment through challenging courses and programs, responding to the diverse needs of students. The high school level-alike team is focused on strengthening principals' use of high impact instructional leadership practices in order to meet their school improvement goals to raise the level of achievement for all students and close achievement gaps.*

MAJOR FUNCTIONS

Effective School Support

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

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

All high schools provide a rigorous and challenging academic program in English, mathematics, social studies, science, foreign language, health, technology, the arts, and physical education so that all students are college or career-ready upon graduation. Each student is encouraged to

pursue a rigorous program of studies, including Honors/Advanced Placement courses and or to participate in special programs such as International Baccalaureate, magnet, or challenging career education courses. High schools continue to develop partnerships with colleges and universities to provide additional opportunities for students to earn college credits while attending high school. High schools also provide extracurricular programs that enable students to acquire and extend life skills in a safe and orderly environment through a variety of experiences that help students clarify their interests, goals, and plans for the future. Both 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.

The associate superintendent for high school and directors of school support and improvement establish clarity for expectations of characteristics for 21st century high schools (i.e., collaborative problem solving, critical thinking, community engagement, etc.). They engage school leaders (i.e. resource teachers and team leaders) in conversations to build the capacity of teachers to create a space to engage students in relevant and challenging content (creative problem solving). Creative problem solving and project-based learning have been elevated and intentionally integrated in high school curricula, particularly within the biology curriculum pilot and the Wheaton High School pilot, a project-based learning school.

Professional Development

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

The associate superintendent and DSSIs provide principals professional learning around coaching for high impact instructional leadership practices including leading for learning, building instructional leadership teams, coaching for equity, and leading school improvement. In addition, leaders in OSSI create professional learning networks so

that school leaders can learn promising school improvement practices from each other. Principals are provided the opportunity to discuss their day-to-day work in problem of practice networks and through instructional rounds with the High School Leadership Team. Once each school's need is identified, OSSI works in collaboration with other offices to ensure that schools receive the training, technical support, and human and material resources necessary to meet their needs. Technical assistance and direct school supports are provided to schools through a tiered approach, to those schools with the greatest needs (perhaps across multiple categories of SSIF data), receiving more intense support (more frequent visits, addition staff, specific professional learning sessions, etc.). The intent is to engage leaders in conversations about our work with an emphasis on coaching for equity and goal-setting around the high impact instructional leadership practices

Supervision and Evaluation of School-Based Administrators

The associate superintendent and DSSIs oversee the interview selection and evaluation processes of all school-based administrators. This includes managing the principal-selection process to ensure community and staff involvement, and the selection and assignment of new assistant principals and assistant school administrators. They coordinate efforts between OSSI and the Office of Human Resources and Development to assign principal interns to high schools, screen and interview outside candidates for administrative positions, oversee transfers of administrators, and monitor principals' adherence to the teacher and supporting services professional growth system requirements. The associate superintendent and DSSIs conduct formal observations of principals, and the associate superintendent conducts all principal evaluations using the Administrative and Supervisory Professional Growth System.

ACCOMPLISHMENTS AND INITIATIVES

- » Develop and implement a model of essential elements of a project-based learning school with the redesigned Wheaton High School project so other schools can examine best practices for implementation.
- » Redefined role for resource teachers to serve as instructional leaders and collaborated with the Office of Curriculum and Instructional Programs to implement professional learning on leadership for identified resource teachers.
- » Provide professional development opportunities aligned with the Common Core State Standards to elevate creative problem solving and project based learning as part of ongoing professional learning with high school principals.
- » Utilize the innovative school improvement strategies identified from the Innovation Schools Network and the foundation of Creative Problem Solving and Social Emotional Learning to create the conditions for principals and schools to provide strong and relevant

instructional programs and overcome barriers to all students achieving at high levels and narrowing the achievement gap.

- » Redefined how we interact with schools around the school improvement planning process and made explicit connections between school improvement and leading for equity. Prioritize schools and coordinate efforts within OSSI and among other offices to provide targeted, aligned, and differentiated support to schools.
- » Beginning in 2014, high school administrators and teacher leaders utilized Early Warning Indicators (EWI) and multiple measures to inform allocations of resources.
- » Realigned directors of school support and improvement to reduce the number of schools supported by individual members of the high school level-alike team and increase the opportunity to provide intentional, focused, and targeted to support to schools.
- » Maintain and establish processes and practices to ensure ongoing communication and collaboration with other offices in MCPS, parents, and community partners to provide all students in MCPS schools with access to rigorous instruction that focuses on college and career-readiness.

PERFORMANCE MEASURES

MCPS has established districtwide milestones to measure student progress across grades K-12: eligibility; graduation rate; completion of Algebra 1 & Algebra 2 with a C or better; and performance on Advanced Placement exams of 3 or higher/International Baccalaureate of a 4 or higher; SAT 1650 or higher/ACT 24 or higher; and hope, engagement, and well-being. OSSI will monitor performance on these milestones and their corresponding data indicators through school improvement plans, action plans, and principal SLOs.

OSSI leadership will develop action plans to ensure alignment of programs, supports, and resources to improve student achievement. Multiple measures of data across the SSIF, including state, county, and school assessments, will continue to be used to guide schools and departments in developing action plans to improve student achievement. The primary function of high schools is to provide challenging instruction, programs, and opportunities that allow students to work across curricular areas and employ 21st century skills, such as collaboration, communication, analysis and creativity to enhance efforts to prepare students for success in the 21st century, results in every student attaining academic success, and closing the student achievement gap. Over the next three years, MCPS will ensure an increase in overall performance on all established milestones and a reduction in the achievement gap.

OVERVIEW OF BUDGET CHANGES

FY 2015 Current Budget

The current FY 2015 budget for high schools is changed from the budget adopted by the Board of Education on June 17, 2014. The change is a result of a realignment to this budget of a 1.0 school security assistant position and \$38,336 from the Department of Safety and Security. There also is a realignment of \$800 from this budget to the Office of Community Engagement and Partnerships where the funds are managed and utilized for the NAACP/MCPS parent kick-off meeting.

FY 2016 Recommended Budget

The FY 2016 recommended budget for the high schools is \$295,312,367, an increase of \$13,696,830 over the current FY 2015 budget. An explanation of this change follows.

Same Service Level Changes—\$12,439,756

Continuing Salary Costs—\$9,811,001

There is an increase of \$9,811,001 for continuing salary costs for current employees. This amount is the cost associated with the salary step and general wage adjustment (GWA) of 2 percent that eligible employees will receive on October 3, 2015. The amount also includes the annualized cost of the FY 2015 salary step and 1.5 percent GWA employees received on November 29, 2014.

Student Enrollment—\$2,190,059

There is an increase of 816 high school students projected for FY 2016. This requires an increase of 42.120 additional positions and \$2,011,722. The changes are as follows:

- » 37.5 classroom teacher positions and \$1,874,813
- » 2.0 security assistant positions and \$59,732
- » 1.0 media assistant position and \$28,875
- » .625 English composition position and \$20,348
- » .995 paraeducator position and \$27,954

In addition, there is an increase to the budget of \$124,787 for textbooks, instructional supplies, and media center materials. There also is an increase to the budget of \$53,550 for substitutes.

Realignments to Meet Expenditure Requirements and Program Priorities—\$232,197

Realignments are budgeted within the high school budget to address priority spending needs. There is a realignment of \$15,000 from professional part-time salaries to support student transportation costs for the Minority Achievement program. In addition, there is a realignment of \$60,000 in professional part-time salaries for intramural sports (\$40,000) and \$20,000 for student fees and exams. There also is a realignment of \$100,000 from substitutes to the budget for sick and annual leave payouts.

There also are realignments between the budgets for elementary, middle, and high schools levels. There is an increase to

this budget of \$300,000 from the elementary level for extra-curricular activities (\$50,000) and \$250,000 for payments for students in state juvenile facilities. There also is a realignment of \$10,000 from the middle schools budget to this budget for school projects. In addition, there is a realignment of \$66,248 from this budget to the elementary schools budget to support long-term leave (\$50,000) and \$16,248 for facility rental costs.

There also is a realignment of \$11,555 from this budget to the Department of Financial Services budget for employee benefits.

Other—\$206,499

Applying an inflation factor of 3 percent increases the budget for textbooks and instructional materials by \$206,499.

Program Efficiencies and Reductions—(\$406,499)

The inflation amount of \$206,499 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 one-time funding of \$200,000 for contractual services for the study of Special, Choice, and Signature programs.

Strategic Priority Enhancements—\$1,663,573

5.5 Counselors to Increase/Differentiate Support for Higher Needs Schools—\$352,360

Counselors at highly impacted high schools often have additional challenges to meet the social/emotional needs of students, provide academic support, and provide assistance with college applications for students who do not have support at home. Counselor caseloads are currently 250 to 1. This enhancement will change allocations for high school counselors to a tiered approach where schools with higher FARMS rates will be staffed at a lower ratio. In FY 2016, 11 higher needs schools will receive an additional .5 FTE counselor to increase and differentiate counseling support for students. The budget is increased by \$352,360 for the positions. An additional \$110,289 is budgeted for employee benefits in the Department of Financial Services budget.

High School Athletic Trainers—\$329,000

Concerns and attention have increased dramatically across the country regarding the safety of student athletes participating in interscholastic athletic programs. These concerns include the potentially catastrophic effects of concussions, inappropriate heat acclimatization, and Methicillin-resistant Staphylococcus Aureus or staph infections. More and more high schools across the country, in Maryland, and the Washington, D.C. metropolitan area are utilizing the services of athletic trainers to enhance the safety and welfare of students participating in interscholastic athletic programs. This enhancement builds on the athletic trainer pilot program started for MCPS high schools. This addresses the safety and welfare of approximately 22,500 MCPS high school student athletes participating on approximately 1,100 high school interscholastic teams. There is \$329,000 added to the budget to support additional contractual athletic trainer services

and other associated athletic training expenses at each of the 25 MCPS high schools, with a separate athletic trainer assigned for each school.

10.0 Teacher Positions for Release Time for High School Resource Teachers to Fulfill Leadership Responsibilities—\$516,050

High school resource teachers currently teach four classes, one less than classroom teachers. The additional release period provides time for the resource teachers to fulfill leadership responsibilities including observations, coaching, professional development, planning for meetings, and providing other supports. The FY 2015 Operating Budget included a multi-year enhancement to provide high school resource teachers additional time in critical content areas to perform this important work. The FY 2015 Operating Budget provided 10.0 teacher positions to provide 50 resource teachers one additional release period. The FY 2016 Operating Budget includes 10.0 positions and \$516,050 to support the second year of the enhancement that provides an additional 50 resource teachers in mathematics, English, social studies, and science with an additional release period. There also is \$161,520 for employee benefits budgeted in the Department of Financial Services budget.

5.0 High School Staff Development Teachers—\$345,855

Past budget reductions resulted in each high school losing a .6 staff development teacher position leaving each school with an allocation of .4. The FY 2015 Operating Budget included an enhancement of 5.0 high school staff development teacher positions to restore a .2 position to each of the 25 high schools bringing each to a .6 position. The additional staff development support is needed to improve instruction, preparing students to be college and career-ready, and address changes related to the Common Core State Standards.

The recommended FY 2016 Operating Budget adds another 5.0 high school staff development teachers and \$345,855 to provide an additional .2 position to each of the 25 high schools, increasing the staff development teacher to a .8 FTE position. The additional .2 position per school will provide staff development teachers more time to provide teams and individual teachers with the support needed to build professional learning communities and focus on improving instruction and learning in all high schools. There also is \$28,270 for employee benefits budgeted in the Department of Financial Services budget.

8.0 Assistant School Administrators to Assistant Principals—\$120,308

This enhancement reflects the first year of a multi-year plan to convert assistant school administrator positions to assistant principals. Through this conversion starting with eight highly impacted schools in FY 2016, principals will have additional support to implement the Professional Growth System effectively. In order for teachers and instructional staff members to grow professionally and improve their respective crafts, they must receive thoughtful and timely feedback on their practice and performance. Assistant School Administrators are able to observe but cannot evaluate the performance of teachers. An increased number of Assistant Principals will reduce staff to evaluator ratios and ensure a productive and thorough evaluation process that cites evidence that supports high quality instruction and clearly identifies and documents areas of growth. There is an increase to the budget of \$110,807 for the eight additional positions. There also is \$16,645 for employee benefits budgeted in the Department of Financial Services budget.

In addition, a greater number of assistant principals will increase the pool of administrators to serve in the roles of either regional summer school administrators or master schedule coordinators. These assignments have a significant impact on student achievement and help to reduce the achievement gap.

High Schools - 141/142/143/146/147/148/149/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

Description	FY 2014 Actual	FY 2015 Budget	FY 2015 Current	FY 2016 Request	FY 2016 Change
01 Salaries & Wages					
Total Positions (FTE)	3,249.880	3,290.380	3,291.380	3,354.900	63.520
Position Salaries	\$244,216,147	\$254,662,545	\$254,700,881	\$267,755,355	\$13,054,474
Other Salaries					
Summer Employment		137,610	137,610	137,610	
Professional Substitutes		3,818,061	3,818,061	3,811,562	(6,499)
Stipends		6,755,413	6,755,413	6,790,413	35,000
Professional Part Time		1,444,088	1,444,088	1,391,947	(52,141)
Supporting Services Part Time		461,498	461,498	450,391	(11,107)
Other		2,002,468	2,002,468	2,150,779	148,311
Subtotal Other Salaries	13,395,890	14,619,138	14,619,138	14,732,702	113,564
Total Salaries & Wages	257,612,037	269,281,683	269,320,019	282,488,057	13,168,038
02 Contractual Services					
Consultants		62,656	62,656	62,656	
Other Contractual		1,140,290	1,140,290	1,226,934	86,644
Total Contractual Services	530,991	1,202,946	1,202,946	1,289,590	86,644
03 Supplies & Materials					
Textbooks		1,852,766	1,852,766	1,886,355	33,589
Media		737,443	737,443	750,812	13,369
Instructional Supplies & Materials		4,293,095	4,293,095	4,369,533	76,438
Office		307	307	307	
Other Supplies & Materials		359,080	359,080	342,832	(16,248)
Total Supplies & Materials	6,672,648	7,242,691	7,242,691	7,349,839	107,148
04 Other					
Local/Other Travel		700,911	700,911	700,911	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,734,448	2,733,648	3,068,648	335,000
Total Other	3,431,109	3,435,359	3,434,559	3,769,559	335,000
05 Equipment					
Leased Equipment					
Other Equipment		415,322	415,322	415,322	
Total Equipment	230,022	415,322	415,322	415,322	
Grand Total	<u>\$268,476,807</u>	<u>\$281,578,001</u>	<u>\$281,615,537</u>	<u>\$295,312,367</u>	<u>\$13,696,830</u>

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		68.000	68.000	68.000	76.000	8.000
2	N Asst Sch Administrator (11 mo)		18.000	18.000	18.000	10.000	(8.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	153.500	154.000	154.000	159.500	5.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,946.400	1,942.800	1,942.800	1,980.300	37.500
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	10.000	15.000	15.000	20.000	5.000
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Vocational Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	14.900	14.900	14.900	14.900	
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	44.100	
3	AD Teacher, Focus	X		40.000	40.000	40.000	
3	AD Teacher, Resource	X	196.000	195.000	195.000	205.000	10.000
3	AD Senior Instructor, JROTC	X	6.000	6.000	6.000	6.000	
3	AD Instuctor, JROTC	X	7.000	5.000	5.000	5.000	
10	25 IT Systems Specialist			25.000	25.000	25.000	
3	25 IT Systems Specialist		25.000				
3	17 Media Services Technician		25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	48.500	48.500	48.500	49.125	.625
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.260	4.250	4.250	4.250	
10	14 Security Assistant	X			1.000		(1.000)
2	14 Security Assistant	X	113.000	113.000	113.000	115.000	2.000
2	13 School Secretary II	X	34.000	34.000	34.000	34.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	49.870	51.880	51.880	52.875	.995
2	12 School Secretary I	X	68.500	68.500	68.500	68.500	
3	12 Media Assistant	X	44.500	44.500	44.500	45.500	1.000
	Subtotal		3,216.130	3,257.030	3,258.030	3,319.650	61.620
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 REQUEST	FY 2016 CHANGE
142 Edison High School of Technology							
2	H School Business Admin		1.000				
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	
3	AD Teacher	X	19.500	19.500	19.500	19.500	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist			1.000	1.000	1.000	
3	25 IT Systems Specialist		1.000				
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.250	.250	.250	1.250	1.000
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	
Subtotal			33.750	32.750	32.750	33.750	1.000
143 High School Plus							
3	AD Teacher	X		.600	.600	1.500	.900
Subtotal				.600	.600	1.500	.900
Total Positions			3,249.880	3,290.380	3,291.380	3,354.900	63.520