

Leading the Learning Using Our Model for Effective Instruction



Superintendent's Proposed Operating Budget Fiscal Year 2016-17

Draft: 1/6/17

750 Imperial Street | Christiansburg, Virginia | www.mcps.org | 540-382-5100

SCHOOL BOARD MEMBERS

Gunin Kiran – District A
Penny J. Franklin – District B
Rev. James E. Lyons, III – District C
Jamie M. Bond – District D
Marti Graham – District E
Connie Froggatt – District F
Mark Cherbaka – District G

Kevin C. Castner, Ed.D. – Interim Superintendent

SCHOOLS

Elementary Schools

Auburn Elementary
Belview Elementary
Christiansburg Elementary
Christiansburg Primary
Eastern Montgomery Elementary
Falling Branch Elementary
Gilbert Linkous Elementary
Harding Elementary
Kipps Elementary
Margaret Beeks Elementary
Prices Fork Elementary

Middle Schools

Auburn Middle School
Blacksburg Middle School
Christiansburg Middle School
Shawsville Middle School

High Schools

Auburn High School
Blacksburg High School
Christiansburg High School
Eastern Montgomery High School
Montgomery Central Program

Montgomery County Public Schools does not discriminate in its programs and activities for reasons of race, religion, color, gender, national origin, disability, age, or on any other basis prohibited by law.

The following persons have been designated to handle inquiries regarding non-discrimination policies:

Director of Human Resources and Director of Secondary Education
750 Imperial Street SE, Christiansburg, VA 24073 (540)382-5100

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INTRODUCTION

*“What the best and wisest parent wants for his own child,
that must the community want for all its children” – John Dewey*

This ideal was an integral part of planning for the 2016-17 Operating Budget for Montgomery County Public Schools. Using our trademarked Model for Effective Instruction, which is the cornerstone of our Comprehensive Plan, we can ensure that every student meets our mission – to graduate career and college ready and become a productive, responsible citizen.

MCPS is Leading the Learning across the state and the nation. Through the implementation of the Model for Effective Instruction several MCPS schools have seen exponential gains in Mathematics and Reading test scores in the past five years. Employee morale has increased as our teachers and staff members feel more prepared to engage students in the classroom and to encourage them to apply their knowledge to the world around them. To sustain this progress, we must continue to dedicate resources to implementing the model, compensate our employees well and strategically restore some of the items that were removed from the budget during the budget downturn.

The Superintendent’s Proposed Operating Budget for 2016-17 is directed at four specific goals:

1. Continue Implementation of the Model for Effective Instruction
2. Recruit and Retain the Highest Caliber Employees
3. Program Enhancement and Targeted Restoration
4. Maintenance of Effort for Necessary Infrastructures

These goals were created through the budget process, by looking at the areas addressed as concerns from our stakeholder groups. We also aligned the budget with our Six Year Comprehensive Plan to ensure that we are using our resources to further the goal of the district.

The Model for Effective Instruction is the roadmap our educators use to ensure that their instruction is effective for every student. It is the district’s responsibility to provide the tools that educators need to implement this Model. This is the first and primary goal of this budget.

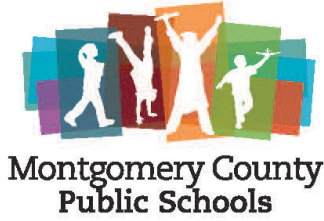
Our second goal surrounds the people who implement our mission and the Model for Effective Instruction – our staff. In order for MCPS to recruit and retain the best and brightest employees, we must restore the steps lost during the recession and continue to offer a benefits package that provides employees with affordable health care. Attention is needed to fix our compensation and the board employed Evergreen solutions to address inequities within the pay plan. The implementation of the recommendations from Evergreen are included as a part of this budget and will bring all staff members throughout the district up to market value and make MCPS more competitive when it comes to recruiting and retaining high quality personnel.

Our third goal is Program Enhancement and Targeted Restoration. MCPS still struggles to recover from the \$7 million decrease in state funding that occurred between 2008 and 2012. The previous restriction on resources has had a negative financial impact on the school improvement process. Lack of fund restoration limits the improvement process and programs throughout the district require additional funding to sustain adequate programs. Identifying strategic areas for restoration ensures that the district has the tools and resources to fulfill our mission.

Our fourth and final goal for the 2016-17 Operating Budget involves maintaining necessary infrastructures throughout the district. This includes items such as new teachers to accommodate increased enrollment, rate increases on utilities, expansion of bandwidth to accommodate more devices on the district network, rate increases for health insurance costs and the recurring purchase of software licenses.

In combination, these goals help us ensure that every student in Montgomery County, no matter their challenges or struggles, has the opportunity to graduate career and college ready and become a productive, responsible citizen. This is the essence of the ideal that the entire community should want for all children the same thing that the best and wisest parent wants for their own child. In Montgomery County, we are trying to do just that.

FAST FACTS



Fast Facts

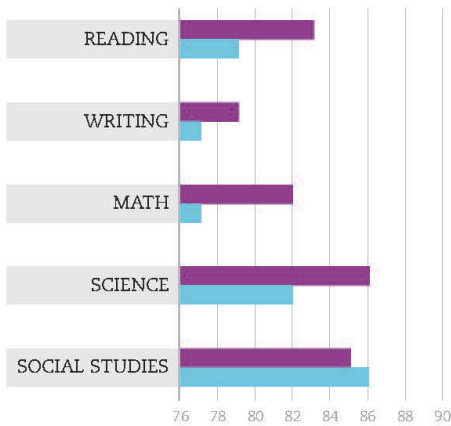
Class of 2015



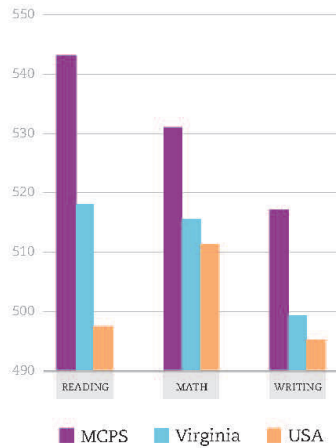
343

Career and Technical
Completers

2014-2015 SOL Pass Rate
(% Division Wide)



2014-2015 SAT Results



Staff

- 921** Professional Employees
- 857** Classified Employees
- 488** Employees with a Master's Degree
- 20** Employees with a Doctorate
- 33** National Board Certified Teachers

Financial

2015-2016 Budget	\$100,505,755
Percent Instructional Spending	76.74%
Starting Salary (Bachelor's)	\$37,011
Starting Salary (Master's)	\$39,111
Local Cost Per Pupil	\$4,745
State Cost Per Pupil	\$5,237
Federal Cost Per Pupil	\$437

ELEMENTARY

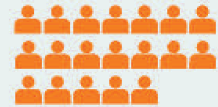
11 Schools

Total Student Pop.

4448

Pupil:Teacher Ratio

19:1



SECONDARY

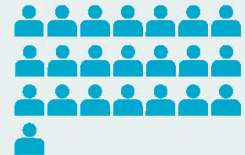
8 Schools
1 Program

Total Student Pop.

5067

Pupil:Teacher Ratio

21:1



ENGAGE! ENCOURAGE! EMPOWER
MCPS MISSION, VISION AND CORE VALUES



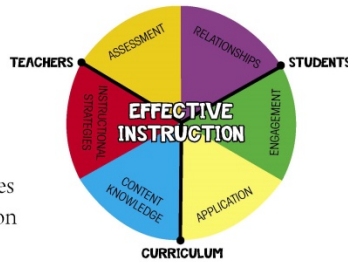
MISSION

Every student will graduate career and college ready and become a productive, responsible citizen.

VISION

We inspire learning by providing a nurturing environment, positive relationships, high expectations, and continuous growth.

Montgomery County Public Schools accomplishes our mission and vision through the implementation of the Model for Effective Instruction.



CORE VALUES

- Physical safety and emotional well being
- Mutual trust and respect
- Open communication
- Accountability
- Engagement and life-long learning



Montgomery County
Public Schools

SIX YEAR PLAN

The Montgomery County Public Schools comprehensive continuous improvement process includes the following areas:

1. Student Achievement 2. Leadership, Operations, and Communication 3. Safety and Wellness

Student Achievement

- Goal: Students will graduate from Montgomery County Schools college and career ready.
 - Establish and implement a system for students to develop academic and career goals that support a commitment to graduate with a plan.
 - Provide comprehensive curricular and extra-curricular opportunities, including fine arts.
 - Establish and implement a system of division-wide tiered interventions for reading and math.
 - Implement a division-wide Positive Behavior Interventions and Supports (PBIS) program.
- Goal: MCPS staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction.
 - Deliver culturally relevant, engaging, and responsive instruction using best practices and 21st Century learning tools.
 - Establish and implement a system for monitoring instructional practices and providing constructive feedback to teachers.

Action Statement: Explore and implement innovative approaches to creating supportive learning environments and assessment systems that go beyond the SOLs.

- Goal: Students will demonstrate increased academic performance.
 - Ensure equitable access to the curriculum, programs, and resources.
 - Use data from multiple sources to inform instructional decision-making.
 - Provide professional development in the areas of data collection and analysis to strengthen instructional practices.

Leadership, Operations, and Communication

- Goal: MCPS will maintain and enhance effective leadership, operations, and communication practices.
 - Provide systematic, formal, and job specific professional development for division leaders and classified employees.
 - Maintain and enhance communication with all stakeholders and provide opportunities for input.
 - Sustain and expand community partnerships that support division programs.
 - Participate in proactive, long-range planning to support division goals for each department.
 - Encourage diversity in staffing and the retention of highly qualified employees.

Safety and Wellness

- Goal: MCPS will sustain a nurturing environment that ensures the physical safety and emotional well-being of all individuals within the learning community.
 - Implement procedures and provide resources to ensure a safe and secure environment.
 - Provide programs and resources to promote wellness among staff and students.

Action Statement: Explore innovative approaches to creating supportive learning environments, including the facility, lighting, furniture, sensory items and technology resources.



Montgomery County Public Schools

Mission

Every student will graduate career and college ready and become a productive responsible citizen.

Vision

We inspire learning by providing a nurturing environment, positive relationships, high expectations, and continuous growth.

Montgomery County Public Schools accomplishes our mission and vision through the implementation of the Model for Effective Instruction.

Goals

- Students will graduate from Montgomery County Schools college and career ready.
- MCPS staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction.
- Students will demonstrate increased academic performance.
- MCPS will maintain and enhance effective leadership, operations, and communication practices.
- Goal: MCPS will sustain a nurturing environment that ensures the physical safety and emotional well-being of all individuals within the learning community.

Core Values

- Physical safety and emotional well being
- Mutual trust and respect
- Open communication
- Accountability
- Engagement and lifelong learning

SHARING OUR SUCCESSES

The following successes from the 2014-2015 school year highlight the excellence in education that occurs in Montgomery County Public Schools.

All Montgomery County Schools met the Accreditation benchmark in Math

18 of 19 Montgomery County Schools met the Accreditation benchmark in both Reading and Math

All elementary schools Met Federal Accountability

8 of 9 subgroups at the division level met Federal Accountability benchmarks

Reading scores are ranked in the top 25% statewide

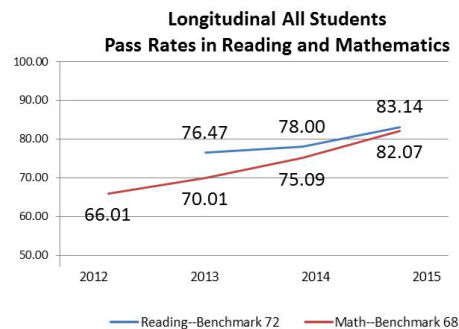
Mathematics scores are ranked in the top 30% statewide

All MCPS teachers participated in professional development designed to support increased engagement and student achievement

Leveraging appropriate technology tools, students have more access to resources that support effective instruction. Evidence of increased use of instructional technology is regularly observed in classrooms.

Several MCPS schools have seen exponential gains in Mathematics and Reading test scores in the past five years, thanks to the district's focus on engaging students.

Instructional coaches in Reading and Mathematics are providing additional assistance to teachers in data interpretation, lesson planning and lesson modeling.



OVERVIEW

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MESSAGE FROM THE SUPERINTENDENT

Montgomery County School Board Members,

In these pages, I present to you this initial budget request for the 2016-2017 Operating Budget. The initial budget proposal is \$105,647,784. This represents an increase of 5.1% or \$5.1 million more than the 2015-16 Approved Operating Budget.

This spending plan reflects the expenses necessary to continue the mission of Montgomery County Public Schools – for every student to graduate career and college ready and become a productive, responsible citizen. The plan was created using the school improvement process, principal feedback, and instructional supervisor feedback to identify areas to be updated and realigned with current programs and needs.

We need to go beyond winning the outdated game of SOLs to create pathways of purposeful changes to provide meaningful work for students in an engaging learning environment.

We defy the odds. Statistics tell us that we should be spending less per student, that our facilities should be suffering and that our district should be less efficient. This is not the case. MCPS is spending \$2,000 more per student than we did 10 years ago. In the past six years, we have opened five new school buildings. Spending has been prioritized to create efficiencies while still expanding the bus fleet and placing 21st Century technology in every classroom. The district strategically positioned itself to prioritize these items in the face of drastic budget cuts from the state.

MCPS has capitalized on grants and state matching funds to update security at every school and put a tablet in the hands of every ninth and tenth grade students.

Montgomery County ranks in the bottom third for per student spending when compared to school districts across the state (89 out of 136 Virginia school districts). However, MCPS ranks in the top quartile statewide for Reading and in the top 30 percent statewide in Mathematics. Our school system is extremely efficient, showing top results with bottom dollar expenditures.

Students in Montgomery County outperform the state averages in reading, writing, math and science. Our SAT scores surpass the state and national averages.

To continue providing the best education for our students and to continue preparing these students for their futures, we cannot be satisfied with the status quo. Our district has a Comprehensive Plan with ambitious goals that set the stage for MCPS to continue Leading the Learning.

The strategic intentions of our next steps in leading learning with the Montgomery County Six Year Plan are to continue the positive academic trajectory of MCPS while going beyond focusing on Standards of Learning to encourage engagement, innovation and critical thinking for every child and ensure they are career and college ready. The Student Achievement Goals within the plan include:

- Students will graduate from Montgomery County Schools career and college ready
- Staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction

- Students will demonstrate increased academic performance

Our four budget priorities strategically align to these goals within the six year plan.

1. Continue implementation of the Model for Effective Instruction - The implementation of the Model has proven to be powerful in transforming strategy to action and meeting each of our goals. We believe continued implementation will help us move beyond traditional academics and continue the positive trajectory. We will continue to develop processes, implement procedures and provide professional development around higher order thinking, self-assessment, job embedded professional development, strategic planning, etc. as we move deeper into the instructional model.

Last year, we saw an increase of 5.14% in reading test scores and a 6.98% increase in math scores through this process. We must continue the steps we have implemented and refine our work as we develop successful practices and additional measures of student achievement that go beyond the Standards of Learning. Staff members will work through a collaborative planning process to determine how to more effectively implement programs and embed technology into class routines while we focus on the application of skills. We will also begin to evaluate learning spaces as we better develop environments conducive to any century learning.

2. Recruit and Retain the Highest Caliber Employees - In order for MCPS to recruit and retain the best and brightest employees, we must restore the steps lost during the recession and continue to offer a benefits package that provides employees with affordable health care. Included in this budget is the first phase of a two-year implementation of the Evergreen Compensation Study. This study found that MCPS employees are, for a large part, underpaid when compared to other school districts of similar size and with similar demographics. The study also found significant inequities related to how the current salary scales are enacted among employees. The proposal from the study will simplify our salary scales, shrinking the number of scales from eight to three. In addition, the implementation of this plan will bring all of our employees to a market standard, allowing us to better recruit and retain the highest caliber of employees.

3. Program Enhancement and Targeted Restoration - Since the economic downturn of 2008, MCPS has maintained a strong educational system while decreasing the budget by \$7 million dollars. As we look to the future, we hope to enhance programs and focus on strategic restoration. Our budgetary requests will align with priorities of our comprehensive improvement plan. One of the first priorities is targeted restoration of teaching positions at the schools that currently face the greatest challenges. At the elementary level this will help us to provide more small group and strategic intervention within the grade level classroom. At the secondary level, we will concentrate on program enhancement by improving our ability to provide specific courses and services to students such as offering multiple sessions of targeted remediation courses.

4. Maintenance of Effort for Necessary Infrastructures - Increased overhead costs are inevitable – additional teachers to accommodate increased enrollment, health insurance

increases, compensation plan implementation and increase in energy costs. These are necessary functions of the school district operations.

This budget proposal balances all four of these budget goals in a way that prioritizes Leading the Learning and fully implementing the Model for Effective Instruction to continue to see student growth in and out of the classroom. This request is ambitious, but also necessary.

This request estimates expenditures that are \$2.49 million above projected revenues. Final numbers from our two major revenue sources – state aid and County revenue – will not be known for several months.

Adequate funding will always be a challenge, but we must continue to strive to give our children the best that we can – they deserve nothing less. We are preparing our children to face a world and career paths that we cannot envision. By dedicating resources to fully implementing the Model for Effective Instruction, we are teaching our children necessary critical thinking and collaboration skills. Resources dedicated to integrated technology in the classroom will allow our students to become more comfortable using technology for more than entertainment purposes and they will learn more about future career paths in those areas. To do both of these things, we must continue to hire the best teachers. In order to hire the best, we must provide fair and adequate compensation to our employees. It increases morale, increases retention and allows us to recognize employees who bring ideas, energy and skills into the classroom.

Thank you for your dedication to education in Montgomery County.

Sincerely,

A handwritten signature in cursive script that reads "Kevin C. Castner". The signature is written in black ink and is positioned above the printed name.

Kevin C. Castner, Ed.D.
Interim Superintendent

BUDGET PROCESS

The budget process is comprised of planning, preparation, adoption, implementation and evaluation. This preliminary budget book represents the culmination of the planning and initial preparation phases.

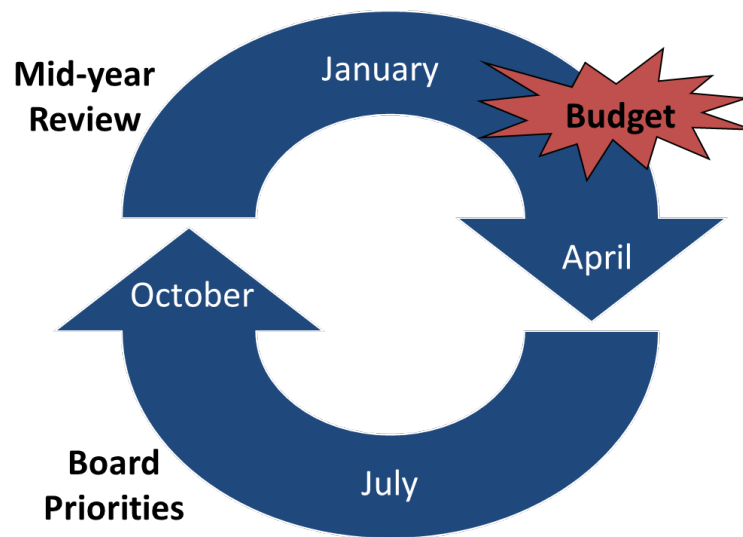
During planning and preparation, programs, functions, and staffing were reviewed to identify possible areas that exceeded needs, areas that required additional funds, and the impact of reducing funds available for all programs. In addition, we utilized the school improvement process, principal feedback, and instructional supervisor feedback to identify areas to be updated and realigned with current programs and needs.

The planning and evaluation process began in September and October 2015 with meetings where directors, principals, and staff provided input. The Governor presented the proposed adjustments to the State biennial budget on December 17, 2015. As a result there was a projected increase of \$2,307,277 in State revenue. Based on the input of staff, the budgeting priorities used throughout the planning process are based on four goals:

- Continue to fully implement the Model for Effective Instruction
- Continue to recruit and retain the highest caliber employees
- Program Enhancement and Targeted Restoration
- Maintenance of Effort for Necessary Infrastructures

In this process, we have created a budget that reflects the fiscal reality for Montgomery County residents and maximizes available resources and fully engages the community for public education.

During January, the School Board will make adjustments to this budget request to submit to the Board of Supervisors for funding. In March and April, additional budget discussions will be held to make adjustments based on funding estimates from the General Assembly and the Board of Supervisors. The final budget will be approved on or about May 3, 2016.



BUDGET CALENDAR

DATE	DESCRIPTION	LOCATION
July - August 2015	Closeout prior year 2014-15; Distribute budget for current year 2015-16; Prepare Annual Report 2014-15.	
September 30, 2015	Annual Report FY 2014-15 due to DOE.	
September, 2015	Preliminary budget planning FY 16-17. Discuss outlook with Directors and Leadership.	
October 1, 2015	Begin update of the Base Budget for FY 16-17.	
October 20, 2015	School Board meeting. Adopt budget planning calendar.	County Government Center
December 17, 2015	Gov's proposed budget to General Assembly.	
January 5, 2016	School Board meeting. Discussion of budget and revenue forecast.	County Government Center
January 14, 2016	Special Meeting for Budget Discussion	County Government Center
January 19, 2016	School Board Meeting. Discussion of Budget School Board meeting. Adopt budget for public hearing.	County Government Center
January 26, 2016	Special Meeting for Budget Discussion Special Meeting for Public hearing on proposed budget.	County Government Center
February 2, 2016	School Board meeting. Approve initial budget request to submit to Board of Supervisors.	County Government Center
February 5, 2016	School Board budget request forwarded to County Administration.	
March, 2016	General Assembly approves the 2016-2018 Biennium State Budget.	
April 17, 2016	State revenue FY 2015-16 updated based on Mar 31 ADM.	
April 30, 2016	Initial projection of year-end closeout FY 2015-16	
April, 2016	School Board budget request updated based on actions of the General Assembly and the Board of Supervisors.	
April 21, 2016	Special Meeting. Budget Work Session. Adopt Budget for Public Hearing	County Government Center
April 26, 2016	Special Meeting. Public hearing on proposed budget.	County Government Center
May 3, 2016	School Board meeting. Approve final budget for FY 2016-17.	County Government Center
May 6, 2016	Cutoff for submission of PO's for FY 2015-16. PO's must be entered, received, and approved in Munis. Finalize 2016-17 budget documents.	
May 17, 2016	Project closeout revenue and expenditures FY 2015-16. Proposed year-end closeout plan presented.	
June 30, 2016	Close out fiscal year 2015-16.	
	Note: Items in bold are School Board meeting dates.	
	Amended December 15, 2015	

SUPERINTENDENT'S PROPOSED 16-17 BUDGET REQUEST

		Approved Budget	Approved Budget	Superintendent's Proposed Budget
	DESCRIPTION	2014-2015	2015-2016	2016-2017
1	Personnel:			
2	Salaries & Wages	\$ 64,016,589	\$ 65,017,537	\$ 65,017,537
3	Expanding a Part-Time English Teaching Position to Full-Time	-	-	6,015
4	Three Additional Teachers for Growth in Enrollment	-	-	139,839
5	Additional Instructional Specialists for Elementary Schools	-	-	46,613
6	Technology technician (for support of eBackpack)	-	-	46,613
7	Administrative Assistant for Operations and Finance	-	-	30,999
8	School/Administrative Improvement Specialist Position at SMS	-	-	72,061
9	Restoration of five elementary teaching positions	-	-	233,065
10	Additional Math/Reading 180 Teacher	-	-	46,613
11	Restore Lunch Aides to all Elementary Schools	-	-	73,216
12	Restore Academic & Athletic Stipends	-	-	83,762
13	Add Student Assistance Program Coordinator for Elementary Schools	-	-	46,613
14	Restore Math Teacher at BHS	-	-	46,613
15	Restore Warehouse Worker	-	-	24,223
16	Salary Enhancements	-	-	2,029,914
17	Salary Turnover and Lapse	-	-	(1,215,047)
18	Expand English as a Second Language Program	-	-	46,613
19	Funding for Remediation Support at Targeted Schools	-	-	92,039
20	Benefits	21,914,011	23,216,871	23,216,871
21	Expanding a Part-Time English Teaching Position to Full-Time	-	-	15,996
22	Three Additional Teachers for Growth in Enrollment	-	-	60,261
23	Instructional Specialists for Elementary Schools	-	-	20,087
24	Technology technician (for support of eBackpack)	-	-	20,087
25	Administrative Assistant for Operations and Finance	-	-	15,689
26	School/Administrative Improvement Specialist Position at SMS	-	-	26,533
27	Restoration of five elementary teaching positions	-	-	100,435
28	Additional Math/Reading 180 Teacher	-	-	20,087
29	Restore Lunch Aides to all Elementary Schools	-	-	5,857
30	Restore Academic & Athletic Stipends	-	-	6,906
31	Add Student Assistance Program Coordinator for Elementary Schools	-	-	20,087
32	Restore Math Teacher at BHS	-	-	20,087
33	Restore Warehouse Worker	-	-	12,530
34	Salary Enhancements	-	-	527,778
35	Salary Turnover and Lapse	-	-	(363,538)
36	VRS Contribution Rate (Increase of 0.6%)	-	-	305,750
37	VRS Health Care Credit (Increase 0.05%)	-	-	25,479
38	Health Insurance Increase (Estimated at 6.5%)	-	-	665,248
39	Expand English as a Second Language Program	-	-	20,087
40	Funding for Remediation Support at Targeted Schools	-	-	7,961
41	SUBTOTAL PERSONNEL	\$ 85,930,600	\$ 88,234,408	\$ 91,617,579
42	Utilities and Fixed Charges			
43	Electric	\$ 1,800,393	\$ 2,207,000	\$ 2,207,000
44	Increase in Utility Rates	-	-	98,344
45	Heating	974,500	616,000	616,000
46	Water, Sewage, Garbage	457,711	455,110	455,110
47	Postal Services	70,809	55,000	55,000
48	Telecommunications	233,695	628,248	628,248
49	Increase in telecommunications for bandwidth	-	-	84,000
50	Insurance Property	96,915	96,915	96,915
51	Insurance Liability	108,734	108,734	108,734
52	Insurance Vehicles	82,813	82,813	82,813
53	Vehicle Fuels	754,091	786,208	786,208
54	SUBTOTAL UTILITIES & FIXED CHARGES	\$ 4,579,661	\$ 5,036,028	\$ 5,218,372

		Approved Budget 2014-2015	Approved Budget 2015-2016	Superintendent's Proposed Budget 2016-2017
	DESCRIPTION			
55	Services, Supplies, Materials, & Equipment			
56	Textbooks	\$ 712,827	\$ 712,827	\$ 712,827
57	Instructional Supplies	935,434	935,434	935,434
58	Increase in School Instructional Supplies	-	-	275,000
59	Instructional Equipment	446,088	446,088	446,088
60	Technology Grant	709,985	709,985	709,985
61	Purchased Services	1,105,109	1,105,109	1,105,109
62	Professional Development Expansion	-	-	125,000
63	Maintenance Contracts	384,174	384,174	384,174
64	Tuition	127,010	134,353	134,353
65	Travel	163,953	163,953	163,953
66	Miscellaneous	38,347	88,347	88,347
67	Superintendent's Discretionary Funds for District Needs	-	-	100,000
68	Custodial Supplies	120,357	120,357	120,357
69	Increase in Custodial Supplies	-	-	15,500
70	Office and Other Supplies	172,987	172,987	172,987
71	Increase in Office and Other Supplies	-	-	22,000
72	Building Maintenance Supplies	323,478	323,478	323,478
73	Increase in Building Maintenance Supplies	-	-	41,000
74	Vehicle Maintenance Supplies	171,168	171,168	171,168
75	Increase in Vehicle Maintenance Supplies	-	-	21,500
76	Equipment	239,643	239,643	239,643
77	Furniture Replacement	17,469	17,469	17,469
78	Technology Software	78,084	78,084	78,084
79	Software additions for Recruitment and Security	-	-	87,114
80	Purchase of Records Application for Human Resources	-	-	35,000
81	Technology Equipment	80,845	589,281	589,281
82	Cover life cycle replacement for technology equipment	-	-	104,400
83	Vehicle Replacement	29,670	29,670	29,670
84	SUBTOTAL SERVICES, SUPPLIES, MATERIALS, & EQUIPMENT	\$ 5,856,628	\$ 6,422,407	\$ 7,248,921
85	Capital Expenditures			
86	Technology Equipment	\$ 250,000	\$ 250,000	\$ 250,000
87	Technology Infrastructure to Support the 21st Century Classroom	-	-	150,000
88	School Bus Replacement	181,525	358,512	358,512
89	Additional Buses to Maintain Fleet	-	-	350,000
90	Capital Improvements	204,400	204,400	204,400
91	Instructional Learning Spaces	-	-	250,000
92	SUBTOTAL CAPITAL EXPENDITURES	\$ 635,925	\$ 812,912	\$ 1,562,912
93	TOTAL BUDGET	\$ 97,002,814	\$ 100,505,755	\$ 105,647,784
94	TOTAL AVAILABLE REVENUE	\$ 97,002,814	\$ 100,505,755	\$ 103,156,401
95	DIFFERENCE	\$ -	\$ -	\$ 2,491,383

HISTORY

The state revenue and the proposed State Budget for FY 2016-2017 include an increase in funding. However, divisions across the state still struggle to recoup significant decreases in state funding that occurred between 2008 and 2012. For MCPS, this decrease was \$7 million, or 12% of our state funding in 2008.

The Board of Supervisors has continued to prioritize education and attempt to stem the tide of the state's decreased funding by increasing local funding for education. Even with this significant support, the district is only now operating at the same budget as seven years ago, with inflated costs.

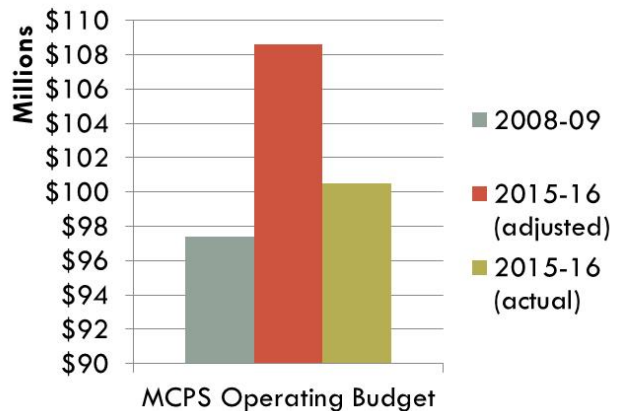
The previous restriction on resources has had a negative financial impact on the school improvement process. The items that have been reduced or eliminated in the budget are still needed. Thus, the budget review process has shown that Montgomery County Public Schools is using the remaining allocated resources as effectively as possible. The Superintendent and School Board are committed to efficiently using resources to ensure that all students in Montgomery County graduate career and college ready.

Divisions reduced per-student spending on instruction through a combination of employing fewer teachers per student, limiting teacher salary growth, and requiring teachers to pay a higher percentage of health insurance and retirement benefit costs. Divisions report that these spending reductions are hindering instructional effectiveness.

*Joint Legislative Audit and Review Commission
Efficiency and Effectiveness of K-12 Spending
September 2015*

More than 100 teaching positions have been lost through attrition, leading to a higher pupil-to-teacher ratio throughout the district. Montgomery County is fortunate to have been able to absorb these losses through attrition, but the effects on the classroom cannot be ignored. School supply budgets, field trip funds and equipment budgets have all taken cuts in an effort to absorb the loss of state funding and the increase in division expenses. Additionally, the district has compensated for lower revenue by decreasing benefits to the employees, requiring employees to absorb increased costs with stagnant salaries. As noted in the Joint Legislative Audit and Review Commission report on Efficiency and Effectiveness of K-12 Spending, these changes were necessary, but can negatively impact instructional effectiveness.

The chart to the right shows where the MCPS budget would need to be to fully compensate for the decline in funding between 2008 and 2012. This recovery budget proposal for 2016-17 is a beginning step to fully recuperating from that loss.



TEN YEAR HISTORY OF EXPENDITURES AND REVENUE									
HISTORY TOTAL EXPENDITURES									
YEAR	INSTRUCTION	ADMIN, ATTEND, & HEALTH	TRANS.	OPERATIONS & MAINTENANCE	NON- INSTRUCTION	TOTAL	NET INCREASE (DECREASE)	% INC (DEC) IN BUDGET	
FY 15-16	\$ 77,123,335	\$ 4,032,793	\$ 5,060,429	\$ 13,978,679	\$ 310,519	\$ 100,505,755	\$ 3,457,435	3.56%	
FY 14-15	74,922,323	4,031,799	4,482,098	13,601,581	10,519	97,048,320	2,360,134	2.49%	
FY 13-14	73,087,631	3,889,659	4,409,517	13,290,567	10,812	94,688,186	2,719,006	2.96%	
FY 12-13	71,093,033	3,797,940	4,331,310	12,736,267	10,630	91,969,180	688,377	0.75%	
FY 11-12	70,462,532	3,636,629	4,381,829	12,789,089	10,724	91,280,803	2,663,983	3.01%	
FY 10-11	68,352,835	3,527,493	4,169,542	12,556,336	10,614	88,616,820	(7,807,904)	-8.10%	
FY 09-10	74,775,041	3,974,854	4,509,496	13,152,849	12,484	96,424,724	(961,014)	-0.99%	
FY 08-09	75,527,810	3,868,194	4,617,848	13,332,982	38,904	97,385,738	7,644,042	8.52%	
FY 07-08	69,632,799	3,531,291	4,024,646	12,517,087	35,873	89,741,696	3,323,348	3.85%	
FY 06-07	66,876,757	3,441,210	3,939,113	12,126,558	34,710	86,418,348	7,352,057	9.30%	
AVG INCREASE (DECREASE)							\$ 1,408,741	1.61%	
HISTORY TOTAL REVENUE ¹									
YEAR	STATE REVENUE	FEDERAL REVENUE	LOCAL REVENUE	COUNTY REVENUE	STATE RECORDATION TAX	RESERVE FROM PRIOR BUDGET	TOTAL REVENUE	NET INCREASE	% INC (DEC) IN BUDGET
FY 15-16	\$ 50,980,619	\$ 4,220,750	\$ 867,553	\$ 44,211,833	\$ 225,000	\$ -	\$ 100,505,755	\$ 3,457,435	3.56%
FY 14-15	50,257,691	4,220,750	264,500	42,080,379	225,000	-	97,048,320	2,360,134	2.49%
FY 13-14	47,846,813	4,067,494	468,500	42,080,379	225,000	-	94,688,186	2,719,006	2.96%
FY 12-13	47,146,655	4,386,636	468,500	39,742,389	225,000	-	91,969,180	688,377	0.75%
FY 11-12	48,447,862	5,548,831	420,000	36,414,191	186,658	263,261	91,280,803	2,663,983	3.01%
FY 10-11	47,637,702	4,118,941	356,000	35,714,191	148,467	641,519	88,616,820	(7,807,904)	-8.10%
FY 09-10	56,781,036	3,997,050	356,000	35,103,980	186,658	-	96,424,724	(961,014)	-0.99%
FY 08-09	57,489,655	4,021,910	356,000	35,331,515	186,658	-	97,385,738	7,644,042	8.52%
FY 07-08	51,999,063	3,652,999	290,000	33,612,976	186,658	-	89,741,696	3,323,348	3.85%
FY 06-07	50,362,611	3,528,020	210,000	32,026,203	291,514	-	86,418,348	7,352,057	9.30%
AVG INCREASE (DECREASE)							\$ 1,673,805	1.87%	

¹ Prior to FY 2014-15, medicaid reimbursement and homeless grant revenue are included in local revenue. Beginning in FY 2014-15, these amounts are included in federal revenue.

FRAMEWORK FOR THE SUPERINTENDENT'S RECOVERY FUNDING REQUEST

Budget Goals:

- Continue Implementation of the Model for Effective Instruction
- Recruit and Retain the Highest Caliber Employees
- Program Enhancement and Targeted Restoration
- Maintenance of Effort for Necessary Infrastructures

Revenue Assumptions

Composite Index Change

The composite index is a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation. MCPS's composite index for the 2016-2018 biennium budget is 0.3832, which is a decrease of 0.0034. In the current, FY 2015-16, budget this would equate to approximately \$200,000 in additional state revenue.

Student Enrollment

For 2016-2017, we anticipate an enrollment increase that will require additional staffing. The current projection for fiscal year 2016-2017 of 9,585 students is an increase in enrollment of 64 students, requiring three additional teachers.

Governor's Proposed Budget / State Revenue

The governor's proposed budget for the 2016-2018 biennium was introduced on December 17, 2015. His budget includes changes for adjustments in enrollment, adjustments for sales tax revenue, changes in estimates for lottery proceeds, and other adjustments to incentive accounts.

Federal Revenue

Title grants fall under the Elementary and Secondary Education Act (ESEA). These grants have been affected by sequestration over the past three fiscal years. For the first time since FY 2013-14, an increase is projected for federal grants. These grants are approved after the start of the fiscal year 2016- 2017; therefore, the projections are based on the approved grant amounts for the federal fiscal year 2015-2016. . Federal funds are projected to increase by \$414,654.

Local Revenue

Total local revenue is decreasing, primarily due to the restructuring of the Universal Services Discount (E-Rate). Other local revenue categories have been realigned.

County Allocation

This proposed recovery budget includes an increase in the County allocation. This amount is within the historical range of previous budget requests.

Expenditure Assumptions

Health Insurance

The Board contribution increase for health insurance is estimated with current information at 6.5%.

Compensation Study

Compensation and benefits has continued to be a priority for the school district. In fiscal year 2015-2016, MCPS hired Evergreen Solutions, LLC, to conduct a pay plan study for all salaried employees. The cost of implementing this plan is included in the budget recommendations for 2016-17.

Recovery Plan

This budget contains no reductions. This is the first year of the strategic recovery plan for the budget, restoring specific items previously removed from the budget due to the economic downturn and allocating additional resources to programs and schools that require additional assistance.

Increases to Expenditures

During the course of generating the budget and gathering data/requests from schools and departments, all requests were prioritized. All requests were prioritized as tier one or tier two request. Tier one request are included in the proposed operating budget.

Maintenance of Effort

We recognize that we must address the maintenance of effort for necessary infrastructures. This includes planning for increases in utility rates, the need for bandwidth expansion, and the replacement of outdated technology. Likewise, we need to meet new guidelines to serve our growing number of students who are learning English as a second language and increase efficiency with the Human Resources Department as the requirements of the Department continue to grow.

Additional Requests

Additional requests, tier two, are included for reference in the supporting documents section of the proposed budget request. These are requests made by various departments and schools, which are not included in the budget request, but are still a priority for future budgets. Requests were prioritized to include items that will have the greatest positive impact for MCPS. As we focus on continuing our Six Year Plan, the Implementation of the Model for Effective Instruction is paramount along with recruiting, retaining and supporting our employees. Program enhancement and targeted restoration and maintenance of effort to support the necessary infrastructure needed for MCPS are also clear priorities.

EXECUTIVE SUMMARY

The following will provide summary information of the Superintendent's proposed budget and is followed by detailed information for all budget changes. Proposed increases align with the four budget goals:

1. Continue Implementation of the Model for Effective Instruction
2. Recruit and Retain the Highest Caliber Employees
3. Program Enhancement and Targeted Restoration
4. Maintenance of Effort for Necessary Infrastructures

The total changes represent a 5.12% increase from the 2015-16 approved budget.

FY 2015-16 Approved Budget	\$ 100,505,755
Add: Total Increases	6,720,614
Less: Total Reductions	<u>(1,578,585)</u>
Total FY 2016-2017 Budget	<u>\$ 105,647,784</u>

CONTINUE IMPLEMENTATION OF THE MODEL FOR EFFECTIVE INSTRUCTION

Professional Development Expansion \$125,000

Professional Development is a key factor in implementing new instructional strategies and in integrating technology into the classroom. Professional Development work includes creating training sessions, delivering the sessions and providing support in the classroom which requires time for strategic planning, curriculum development and curriculum alignment. Providing ongoing support and follow through is a process which also requires time and specific support of staff. Currently, MCPS only has federal funds to use for Professional Development activities.

Expanding a Part-Time English Teaching Position to Full-Time \$22,011

This teacher will serve Shawsville Middle School and Eastern Montgomery High School. The additional time is necessary to provide additional reading services to help with struggling readers. Currently, Shawsville Middle School is a school in warning and the school's writing scores for 14-15 were averaged 47%.

Addition of Instructional Specialist (Coach) for Elementary Schools \$66,700

An additional coach is necessary to ensure coverage of every Title I school and provide contact point for non-title schools. The coach assists with the professional development efforts specifically related to curriculum development and alignment.

Addition of Technician to Support eBackpack Implementation \$66,700

The eBackpack program will be in year three of implementation in 2016-17. Due to the number of devices added to the district, an additional technician will be needed to fully support the program.

Funding for Remediation Support at Targeted Schools **\$100,000**

Each year we are faced with challenge of supporting schools that are struggling to meet increased expectations. While we have made significant gains, we recognize the need to provide strategic support. Providing tutoring, intense remediation, and additional time or support and programs for students to master skills has proven to be effective. Past funding has often not been sufficient for year- long remediation therefore tutoring has often been limited. Increasing this funding would provide direct support to students.

Supportive Learning Environments/Instructional Learning Spaces **\$250,000**

As we explore and implement innovative approaches to learning. We want to create supportive learning environments that turn library spaces into learning centers that are right for today's rapidly changing digital world. As we look at our older facilities, we believe we can begin to pilot changes in the environments themselves to affect student learning and create collaborative space for creative endeavors. Modern design extends far beyond simply equipping a 20th-century classroom with computers. Smart spaces are designed to provide the truly intelligent learning areas of today and the immediate future. Design elements may include collaborative furniture such as furniture that adjusts to multiple learners which can be quickly reconfigured to individual mode for independent activities like reading. Moveable walls and innovative seating and scribble walls are all components to be considered. Intelligent lecterns, flexible lighting levels, reconfiguring gathering areas and providing sufficient electrical resources are also components to be considered in designing media centers and classrooms for modern learning approaches. We proposed to pilot new spaces within current schools and to begin to look at ideal designs as we revisit current learning spaces and determine best practices for new facilities.

Technology Infrastructure to Support the 21st Century Classroom **\$150,000**

The infrastructure and replenishment cycle to continue to support the 21st Century Classroom has previously been funded with one-time only funds either from carryover or through a one-time funds request from the Board of Supervisors. The funds are necessary as a part of the regular operating budget to maintain a consistent technology platform in all schools.

RECRUIT AND RETAIN THE HIGHEST CALIBER EMPLOYEES

Salary Enhancement **\$2,557,692**

This includes salary and benefits for the first year of a two-year implementation of the Evergreen pay plan study. It is based on a combination approach, providing step parity for teachers and classification year parity for classified employees.

Projected Salary Turnover and Lapse **(\$1,578,585)**

Review of staffing positions and salaries included in the FY 2015-16 budget indicates a savings in the budgeted salaries due to turnover and lapse for a savings of \$1,078,585. The projected savings for 2016-17 is \$500,000. This amount has been included in this budget and additional savings due to lapse, if they exist, will be realized during the carryover process and budgeted in the 2017-18 fiscal year.

PROGRAM ENHANCEMENT AND TARGETED RESTORATION

Add School/Administrative Improvement Specialist position for SMS **\$98,594**

This school-based leader will assist with the daily routines and responsibilities for the principal. Increased student achievement can only happen in schools where administrators are well versed in research-based pedagogy and content in crucial areas. SMS is a school in warning, with a high disadvantaged population and a high number of students who need additional services. This high need school needs an additional administrator to support the functions of the school.

Restoration of five elementary teaching positions **\$333,500**

These positions will be used to restore staff at schools that have the greatest need and would most benefit instructionally. Specific placement would be made in the summer as student enrollment and testing results become clear. Current potential schools include AES, EMES and PFES. AES has lost four teachers due to budget cuts, the school's PTR has risen to over 20:1, scores have declined and the school has lost their cohort of student teachers from Radford. EMES has the highest percentage of disadvantaged students and continues to struggle to meet state and federal accreditation. PFES has a PTR over 22:1 in the second grade, has a disadvantaged student population over 50% and is struggling to meet state and federal benchmarks.

Additional Math/Reading 180 Teacher for Christiansburg Middle School **\$66,700**

Christiansburg Middle School has a high need for remediation programs for struggling students. The Read/Math 180 programs are successful at the school, but currently utilize the resources of a special education teacher. Allocating a classroom teacher to support this program will reallocate special education resources in the school toward more struggling students

Restore Budget for Supplies and Materials **\$375,000**

All teachers and staff members should have essential supplies and materials in their classrooms and offices, and available in their school. This budget line item was reduced several times during the economic downturn and the restoration of these funds is requested by schools and teachers every year. The supply budget was reduced by \$617,000 over 6 years – eliminating 13% of the original supply budget. This adjustment will restore more than half of those funds.

Restore Lunch Aides to all Elementary Schools **\$79,073**

Lunch aides were removed from budget in 2011. Adding these staff members back at the elementary level recognizes the increased duties of teachers, improves employee morale, and boosts student assistance and safety.

Restore Academic and Athletic Stipends for Secondary Personnel **\$90,668**

These stipends were removed from the budget in 2014-15 by 10%. The restoration of these stipends ensures fair compensation to teachers for their time and responsibilities outside of the classroom. This includes the adjustments to supplements recommended by the Evergreen Salary Study, as a part of overall salary enhancement throughout the division.

Add Student Assistance Program Coordinator to Serve Elementary Schools **\$66,700**

The Student Assistance Program has been successfully implemented at the secondary level. An additional coordinator is needed to expand the program to the elementary schools. The Student Assistance Program is focused on academic, behavior, and mental health supports and interventions for students.

Restore Math Teacher at Blacksburg High School **\$66,700**

Enrollment at BHS has increased by 100 students in the past year and math classes are over capacity by 75 students and this is addressed through a computer science teacher currently teaching math full time. An additional math teacher will alleviate this strain on other math teachers in the building and provide a more appropriately sized learning environment.

Restore Warehouse Worker **\$36,753**

This position was frozen in 2010 due to budgetary restraints and, ultimately, removed from the budget. The warehouse has attempted to survive using temporary help during busy seasons, but the cost of the temporary help meets or exceeds the cost of a full-time worker. This amount will cover the necessary funds.

Purchase Four Buses to Continue to Restore Bus Replacement Cycle **\$350,000**

For several years, MCPS reduced bus expenditures to help balance the budget. Adding four buses puts a total of eight buses in the recurring operating budget and brings us closer to our ideal replacement cycle.

Administrative Assistant for Operations and Finance **\$46,688**

An additional person is needed in the operations and finance department to help balance the accounts payable, purchasing and the administrative assistant needs of personnel in the department.

Superintendent's Discretionary Fund for District Needs **\$100,000**

Maintaining a superintendent's discretionary fund is a common practice which allows superintendents a funding source to address needs as they see appropriate. Given that MCPS will have a new superintendent for the 16-17 school year, this fund will be set aside to allow the superintendent to promptly address needs as he evaluates the overall school system.

MAINTENANCE OF EFFORT FOR NECESSARY INFRASTRUCTURES

Three Additional Teachers for Growth in Enrollment **\$200,100**

The current projected enrollment for 2016-17 includes 64 additional students. Additional teaching staff will be required to cover classroom growth due to increased enrollment.

VRS Contribution Rate **\$331,229**

The Governor's proposed State Budget includes an increase of 0.6% in the required contribution rate for all employees and a 0.05% increase in the VRS Health Care Credit for all employees.

Health Insurance Rate Increase **\$ 665,248**

The proposed budget includes funds for an estimated increase of 6.5% in the premium rates for health insurance, the monthly premiums have yet to be determined. This increase is based on the past year's medical and prescription drug claims. Monthly employee upgrade premiums have not yet been determined.

Inflation for Utilities at 3% **\$98,344**

Current estimates are that electric, gas and other utility rates may increase at an average of 3%.

Bandwidth Increase (Goal: 100 Mbps per 1,000 students by 2017) \$84,000

State and federal agencies of set a target for all school divisions to have a bandwidth standard of 100 Mbps per 1,000 students in 2017 and 1 GB per 1,000 students in 2020. Currently MCPS averages 500 Mbps per 1,000 students. As growth and interdependency on the internet for educational programs continues, a recurring investment in bandwidth is necessary.

Technology Life Cycle Replacement Plan \$104,400

The Technology Life Cycle Replacement Plan provides funding to strategically and proactively replace technology equipment that was purchased with one time construction bond money.

Software Additions for Recruitment and Security \$87,114

Departments across the district have purchased software additions through a variety of funds. The technology department has previously absorbed these purchases in their budgets, limited the technology support to our students and staff members. These recurring software licenses and additions should be recurring items in the budget.

Expand English as a Second Language Program \$66,700

New guidance from U.S. Department of Justice and the U.S. Department of Education requires school divisions to provide direct language assistance services. Increased staffing is needed to expand the consult services currently provided to direct language assistance. Currently, the MCPS program does not provide direct service to students in kindergarten or to levels four and five. Expanding these services will allow us to more closely adhere to the new guidelines and improve services to our students who are learning English as a second language.

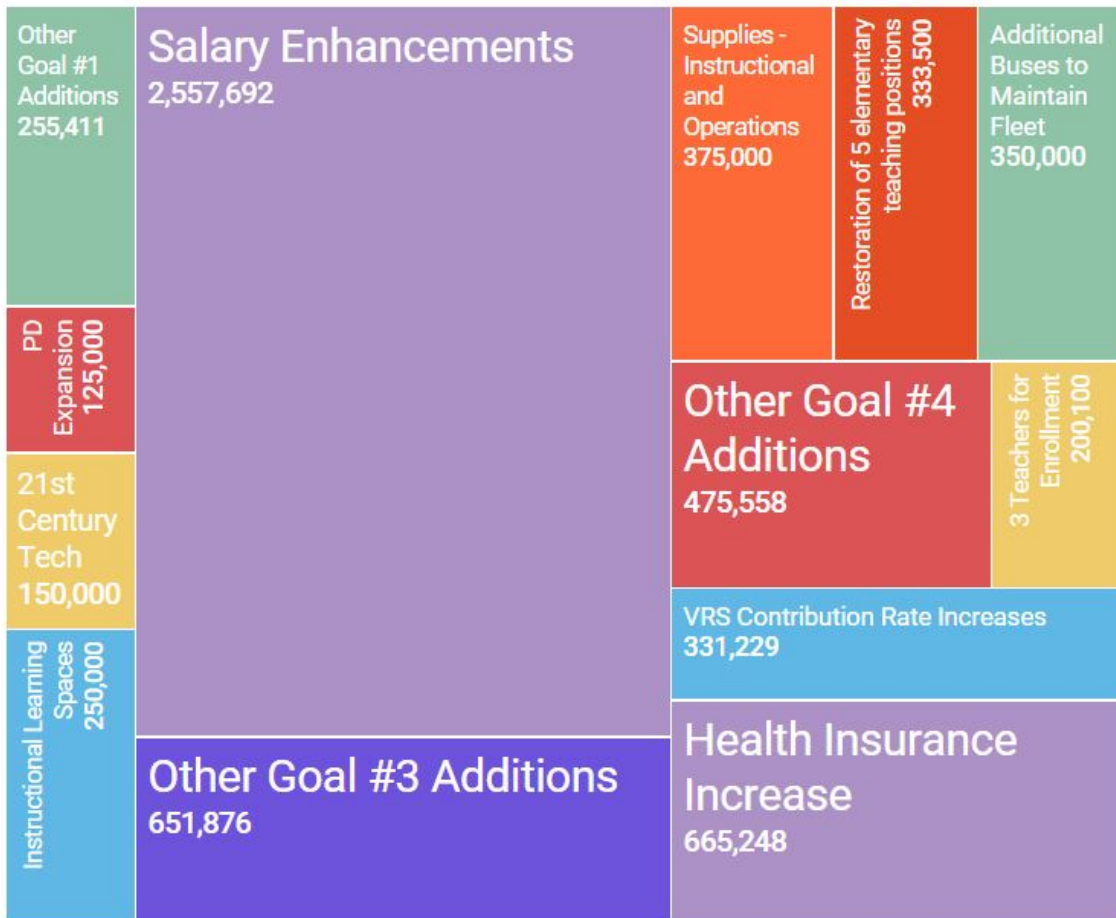
Purchase of Records Application for Human Resources \$35,000

The Records application would assist in the electronic management of payroll tasks, including onboarding process management, contract renewal processing, time sheet collection, e-forms and document retention. Currently these functions are performed through a labor-intensive manual process. The software will create efficiencies within the department and help staff handle the increasing workload due to health insurance changes and Affordable Care Act implementation.

BUDGET REQUESTS BY GOAL

The chart below shows the budget requests asked for in the 2016-17 Superintendent’s Proposed Operating Budget broken down by goal and/or significant area.

Budget Requests by Goal



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REVENUE

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REVENUE OVERVIEW

Montgomery County Public Schools is not a taxing authority. As a result, the division must depend on both the State and the County Government to provide the revenue needed to fulfill our mission and deliver quality educational opportunities to students in Montgomery County.

MCPS revenue is categorized by four major funding sources - state, federal, county and local.

STATE - The Governor's introduced budget for fiscal year 2016-2017 includes changes for adjustments in enrollment, adjustments for sales tax revenue, changes in estimates for lottery proceeds, and other adjustments to incentive accounts. The effect of the overall proposed budget for MCPS is an increase of \$2,307,277 in State revenue or an increase of 4.53%. Major impacts of the Governor's proposed budget include:

1. Technical changes and adjustments to SOQ funding for an increase of \$2,214,593, which includes an increase in estimated sales tax of \$914,823.
2. Incentive funds for the eBackpack one-to-one tablet initiative in the amount of \$212,800.
3. Incentive funds for additional instructional positions in the amount of \$430,612.
4. In addition, categorical and lottery funding have increased by \$72,175.

FEDERAL - Grants under No Child Left Behind for Title I, Title II-A - Improving Teacher Quality, and Title VI - Special Education grants fall under the Elementary and Secondary Education Act. For the first time in three years, these Title grants are expected to increase in fiscal year 2016-2017. This estimate is based on Federal projects approved for FY 2015-16. The final approval for Federal grants for FY 2016-2017 will not be received until after the start of the fiscal year. Any additional revenue will be requested as a supplemental appropriation to the FY 2016-2017 budget when additional information is received. Federal funds are projected to increase by \$414,654.

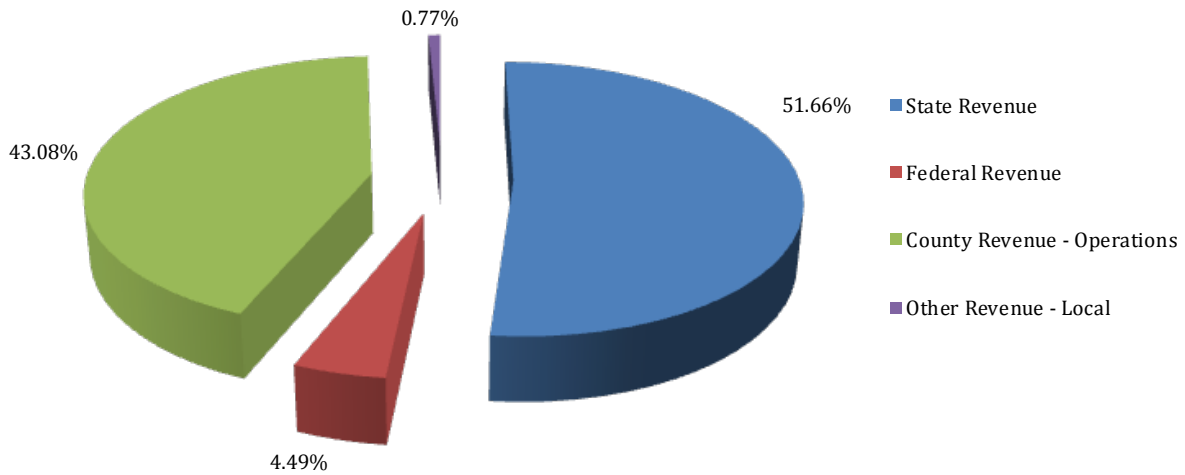
COUNTY - The School Board requests from the Board of Supervisors a budget allocation increase of \$2,491,383 or 5.64% from the FY 2015-16 budget allocation of \$44,211,833. This request is based on the needs of the school division to meet our four budget priorities, which align within the goals of the six year plan.

LOCAL - The total local revenue is decreased by \$71,285. This is composed primarily of a loss in Universal Services Discount (E-Rate) funding. E-Rate has been restructured and this results in a loss of funding in the amount of \$90,285. Other local revenue categories have been realigned to more accurately reflect historical amounts.

REVENUE SUMMARY

SCHOOL OPERATING REVENUES					
FY 2016-17					
DESCRIPTION	BUDGET FY 2013-14	BUDGET FY 2014-15	PROPOSED FY 2016-17	Change	Percent Change
SCHOOL OPERATING REVENUE SUMMARY					
State Revenue	\$ 50,257,691	\$ 50,980,619	\$ 53,287,896	\$ 2,307,277	4.33%
Federal Revenue	4,220,750	4,220,750	4,635,404	414,654	8.95%
County Revenue - Operations	42,305,379	44,436,833	44,436,833	-	0.00%
Other Revenue - Local	264,500	867,553	796,268	(71,285)	-8.95%
TOTAL SCHOOL OPERATING REVENUE SUMMARY	\$ 97,048,320	\$ 100,505,755	\$ 103,156,401	\$ 2,650,646	4.32%

**School Operating Revenues
As a Percentage of Total Revenues
FY 2015-2016**



PROJECTED SCHOOL OPERATING REVENUE

	Approved Budget 2014-2015	Approved Budget 2015-2016	Projected Revenue 2016-2017
1 STATE REVENUE:			
2 Standards of Quality			
3 Sales Tax Receipts	\$ 10,251,554	\$ 10,677,154	\$ 11,591,977
4 Basic Aid	25,789,455	25,532,165	26,009,545
5 Remedial Summer School	62,513	17,480	17,614
6 Vocational Education	680,032	680,359	685,573
7 Gifted Education	273,175	273,307	281,261
8 Special Education	3,330,414	3,332,013	3,357,551
9 Prevention, Intervention, and Remediation	714,906	715,249	750,029
10 Teacher Retirement Instructional	3,225,794	3,134,302	3,375,130
11 Textbooks (SOQ)	218,540	183,406	643,267
12 Social Security Instructional	1,586,742	1,587,504	1,634,828
13 Group Life Insurance Instructional	98,808	98,856	99,613
14 Standards of Quality Subtotal	\$ 46,231,933	\$ 46,231,795	\$ 48,446,388
15 Incentive Based Funds			
16 EpiPen Grants	\$ -	\$ -	\$ -
17 Compensation Supplement	\$ -	\$ 441,178	\$ -
17 At-Risk	-	-	31,875
18 Additional Instructional Positions	-	-	430,612
19 VPSA Technology Grants	570,000	570,000	570,000
20 eBackpack	-	213,600	212,800
21 Other	-	-	-
22 Other	-	-	-
23 Other	-	-	-
24 Incentive Based Funds Subtotal	\$ 570,000	\$ 1,224,778	\$ 1,245,287
25 Categorical Funds			
26 Hospital, Clinics, Detention Homes (State Operated Programs)	\$ 372,767	\$ 390,455	\$ 429,338
27 Adult Literacy - State	9,781	-	-
28 Tuition Paid-Other Div Out-of-State	-	-	-
29 Tuition Paid-Private Schools	-	-	-
30 Homebound	58,805	57,131	68,206
31 Special Education in Jails	3,146	-	-
32 Categorical Funds Subtotal	\$ 444,499	\$ 447,586	\$ 497,544
33 Lottery Funds			
34 GED Prep Program - ISAEP	\$ 15,717	\$ 15,717	\$ 15,717
35 Remedial Summer School (Lottery)	-	-	-
36 Regular Foster Care	94,452	113,823	144,047
37 Textbooks (Lottery)	340,714	376,116	-
38 Early Reading Intervention	192,546	176,987	191,328
39 Career and Technical Education - Equipment & Occupational Prep Programs	85,764	86,545	86,480
40 Career and Technical Education - Occupational Prep Programs	-	-	-
41 Special Education Foster care	-	-	-
42 At-Risk	522,198	522,186	685,639
43 Alternative Education	140,659	142,957	147,980
44 K-3 Primary Class Size	768,412	756,859	850,832
45 Virginia Preschool Initiative	608,738	647,750	740,160
46 Mentor Teacher Program	6,132	6,551	6,551
47 English as a Second Language	140,226	145,091	141,155
48 Industry Certification Costs	-	-	-
49 Middle School Teacher Corps	-	-	-
50 Project Graduation/Senior Year	-	-	-
51 Project Graduation Summer Regional Academy Grants	-	-	-
52 SOL Algebra Readiness	95,701	85,878	88,788
53 Lottery Funds Subtotal	\$ 3,011,259	\$ 3,076,460	\$ 3,098,677
54 TOTAL STATE REVENUE	\$ 50,257,691	\$ 50,980,619	\$ 53,287,896

		Approved Budget 2014-2015	Approved Budget 2015-2016	Projected Revenue 2016-2017
	DESCRIPTION			
55	FEDERAL REVENUE:			
56	Federal Revenue			
57	Federal Land Use	\$ 30,000	\$ 30,000	\$ 30,000
58	Title I Grants to LEAs (Part A)	1,602,957	1,602,957	1,868,208
60	Special Education Grants to States - Federal (IDEA, Part B)	1,826,655	1,826,655	1,967,508
61	Vocational Education Basic Grants to States (Carl D. Perkins - Title I)	153,865	153,865	148,655
62	Special Education - Preschool Grants (IDEA)	47,890	47,890	48,866
63	Language Acquisitions State Grant (Title III, Part A)	21,618	21,618	24,884
64	ESEA - Improving Teacher Quality State Grants (Title II, Part A)	333,765	333,765	343,283
65	Medicaid Reimbursement	160,000	160,000	160,000
66	Homeless Grant	44,000	44,000	44,000
67	TOTAL FEDERAL REVENUE	\$ 4,220,750	\$ 4,220,750	\$ 4,635,404
68	COUNTY REVENUE:			
69	Appropriations			
70	Operations	\$ 42,080,379	\$ 44,211,833	\$ 44,211,833
71	Recordation Tax	225,000	225,000	225,000
77	TOTAL COUNTY REVENUE	\$ 42,305,379	\$ 44,436,833	\$ 44,436,833
78	OTHER FUNDS:			
79	Other Funds			
80	Rents	\$ 50,000	\$ 50,000	\$ 55,000
81	Tuition Private Sources	17,000	17,000	10,000
82	Other Rebates and Refunds	97,500	97,500	125,000
	Recovered Costs	-	30,000	30,000
83	Sale of Supplies	1,500	1,500	5,000
84	Sale of School Buses	5,000	5,000	5,000
85	Insurance Adjustments	5,000	5,000	5,000
86	E-Rate (Universal Service Fund)	-	273,053	273,053
	Decrease in E-Rate Funding	-	-	(90,285)
87	Other funds	35,000	35,000	30,000
88	Miscellaneous	3,500	3,500	3,500
89	Other County or City	10,000	10,000	5,000
90	Reimbursement Payroll	30,000	330,000	330,000
91	Benefits Other State Agencies	10,000	10,000	10,000
92	TOTAL OTHER FUNDS	\$ 264,500	\$ 867,553	\$ 796,268
93	TOTAL SCHOOL OPERATING REVENUE	\$ 97,048,320	\$ 100,505,755	\$ 103,156,401

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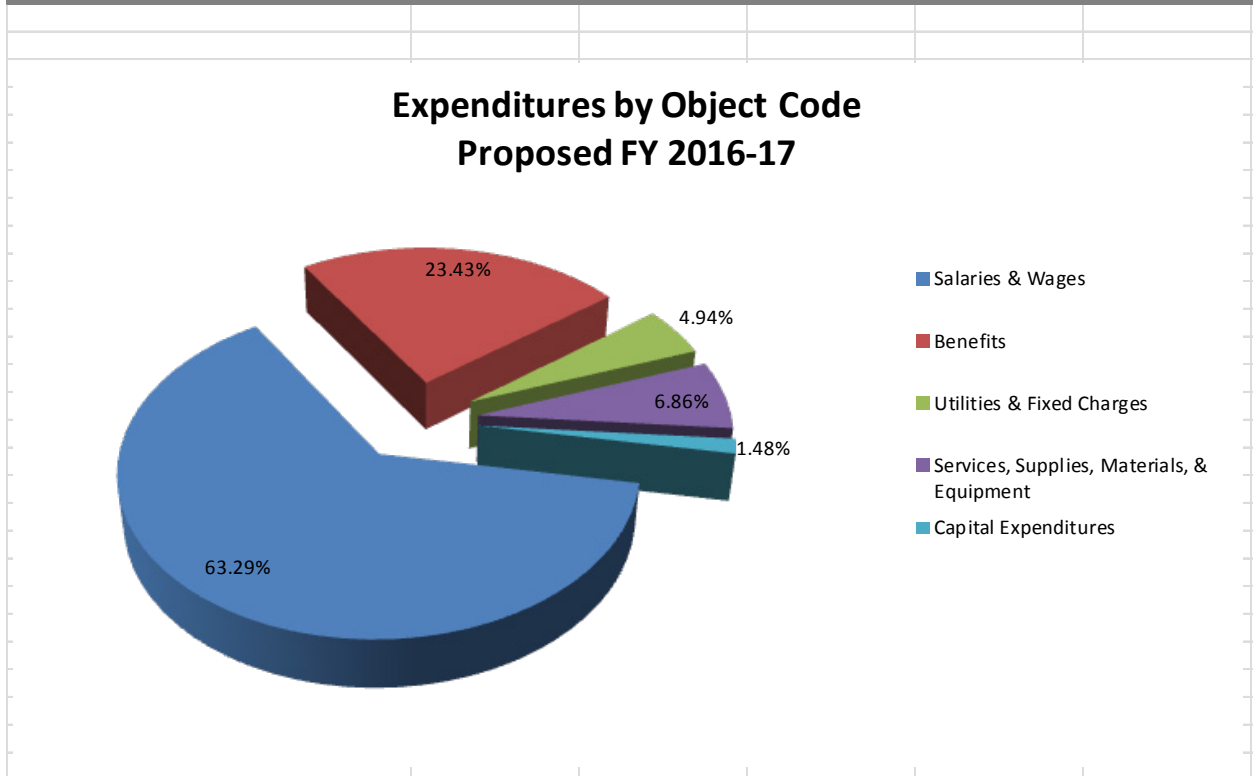
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EXPENDITURE SUMMARY BY OBJECT CODE

The Expenditure Summary by Object Code shows general classifications of expenditures and is included to provide increased transparency regarding the classification of funds.

DESCRIPTION	BUDGET FY 2014-15	BUDGET FY 2015-16	PROPOSED FY 2016-17	CHANGE	PERCENT CHANGE
Salaries & Wages	\$ 64,016,589	\$ 65,017,537	\$ 66,867,301	\$ 1,849,764	2.85%
Benefits	21,914,011	23,216,871	24,750,278	1,533,407	6.60%
Utilities & Fixed Charges	4,579,661	5,036,028	5,218,372	182,344	3.62%
Services, Supplies, Materials, & Equipment	5,856,628	6,422,407	7,248,921	826,514	12.87%
Capital Expenditures	635,925	812,912	1,562,912	750,000	92.26%
TOTAL	\$ 97,002,814	\$ 100,505,755	\$ 105,647,784	\$ 5,142,029	5.12%



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ENROLLMENT SUMMARY

Pupil Membership as of October 30, 2015																		
Schools														K-12	F/R %	Projected		
	K	1	2	3	4	5	6	7	8	9	10	11	12	PG	Totals	Oct. 2015	2016-17	Diff.
Auburn Elem.	93	82	95	97	78	96									541	48.14%	538	-3
Belview Elem.	38	42	44	44	41	40									249	49.08%	247	-2
C-burg Elem.				140	119	120									379	45.91%	416	37
C-burg Primary	148	139	157												444	46.01%	435	-9
Eastern Mont. Elem.	80	80	67	81	90	79									477	65.51%	478	1
Falling Br. Elem.	92	62	83	97	72	74									480	42.21%	498	18
Gilbert Linkous El.	58	53	64	58	54	58									345	19.29%	345	0
Harding Ave. Elem.	58	56	54	45	47	57									317	20.86%	318	1
Kipps Elementary	79	74	63	70	60	67									413	15.04%	425	12
Margaret Beeks Elem.	71	71	52	82	67	72									415	30.09%	414	-1
Price's Fork Elem.	64	69	68	81	63	50									395	52.64%	409	14
Total Elementary	781	728	747	795	691	713									4455		4523	68
Auburn Middle							86	104	93						283	35.34%	286	3
B-burg Middle							271	287	254						812	17.86%	862	50
C-burg Middle							258	282	216						756	41.53%	774	18
Shawsville Middle							72	65	76						213	61.50%	216	3
Montgomery Central									6						6		0	-6
Total Middle							687	738	645						2070		2138	68
Auburn High										107	113	97	87		404	33.42%	410	6
B-burg High										313	290	288	298		1189	16.99%	1145	-44
C-burg High										275	278	243	252		1048	34.73%	1012	-36
Eastern Mont. High										84	84	58	69		295	57.97%	302	7
Montgomery Central*										19	20	10	11		60	81.82%	55	-5
Total High										798	785	696	717		2996		2924	-72
Total Secondary															5066		5062	-4
Grand Totals	781	728	747	795	691	713	687	738	645	798	785	696	717		9521	36.14%	9585	64

CURRENT INSTRUCTIONAL STAFFING

Elementary Schools Staffing 2015-16												
	AES	BES	CES	CPS	EMES	FBES	GLES	HAES	KES	MBES	PFES	Totals
Enrollment PK-5 (10.30.15)	559	267	379	462	513	498	363	317	413	433	431	4635
Faculty												
Art	1.35	0.65	1	1.09	1.2	1.3	1	0.8	1	1	1	11.39
Classroom Teachers K-5	27	14	20	24	25	26	18	16	20	22	21	233
ESL	0.1	0.09	0.14	0.22	0.6	0.05	0.5	0.35	0.5	0.85	0.15	3.55
Gifted	0.8	0.5	0.5	0.5	0.6	0.6	0.6	0.5	0.6	0.5	0.5	6.2
HPE teachers	1.4	0.8	1	1.2	1.2	1.4	0.8	0.8	1	1.2	1.2	12
Librarian	1	1	1	1	1	1	1	1	1	1	1	11
Music	1.29	0.7	1	1.2	1.25	1.24	0.9	0.8	1	1.1	1.05	11.53
PK Teachers	1	1	0	1	2	1	1	0	0	1	2	10
Reading - County	1	1	1	1.5	2	1	1	1	1	2	3	15.5
Reading - Title I	3	2	3	3	4	3.25	0	0	0	0	2.5	20.75
Current K-5 PTR	20.04	17.79	18.95	18.5	19.08	18.46	19.17	19.81	20.65	18.86	18.81	19.12
Staff												
AdmAide	5.25 hrs	3.25 hrs	3.5 hrs	3.25 hrs	5.25 hrs	5.25 hrs	3.25 hrs	3.25 hrs	3.25 hrs	3.5 hrs	3.5 hrs	42.5 hrs
AdmAsst	1	1	1	1	1	1	1	1	1	1	1	11
Asst Prin	1	0	0	0	1	1	0	0	0	0	0	3
Guidance	1.5	1	1	1	1.5	1.5	1	1	1	1	1.5	13
Inst. Coach*	1	1	1		1						1	5
ITRT	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	2.75
Literacy Aides	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	0	1 PT	1 PT	1 PT	10 PT
Lunch Aides	4.5 hrs	2.5 hrs	3.5 hrs	4 hrs	4 hrs	4.5 hrs	3.5 hrs	2.25 hrs	3 hrs	4 hrs	3 hrs	38.75 hrs
Nurse	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	1 PT	11 PT
Prin	1	1	1	1	1	1	1	1	1	1	1	11
Travel time included in some %												
*home school												

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ELEMENTARY PROFILES

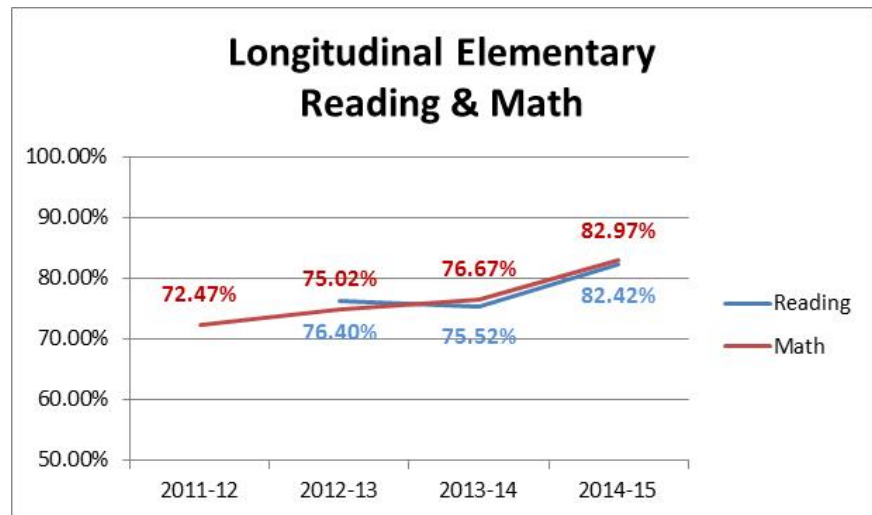
Elementary education serves approximately 4,600 students in preschool through fifth grade. Currently there are eleven elementary schools ranging in enrollment from 250 to 540 students. MCPS employs a total of 243 elementary classroom teachers in addition to specialty teachers. All elementary students participate in specialties which include physical education, music, art, and library. Special education and remediation services are provided for students as needed. The percentage of students who qualify for free and reduced lunch varies greatly at the elementary level ranging from 14% to 63%. Based on this, seven schools qualify for Title 1 funds.

Each of our schools strives to support the division mission of “Every student will graduate career and college ready and become a productive responsible citizen.” Each school develops a school plan which complements the Division plan to address student achievement. The first goal of the division plan is to ensure students graduate career and college ready. At the elementary level all schools have participated in professional development around Positive Behavior Interventions and Supports. Schools are developing tiered systems of behavioral and academic support. Schools have implemented Student Assistance Program Teams.

The second goal of the Comprehensive Plan is “MCPS staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction.” Within this goal, elementary schools have focused on two major themes of engagement, which are higher order thinking and increasing response rates. This embedded professional development has been paramount in increasing effective instructional practices. With the assistance of coaches and curriculum supervisors, professional development sessions were provided for principals and then held at every elementary school. Additionally principals and supervisors developed a Learning Walk Rubric for use in all elementary schools. The rubric helps to define desired classroom practices which may be identified and increased. Professional development, including work on calibration, implementation, and analysis has been provided on Learning Walks which have been incorporated at every school to provide feedback to all teachers and data to assist in planning. Instructional Specialists (coaches) and supervisors also provided in depth assistance to schools to assist with curriculum alignment and instructional strategies. All schools have been involved in intentional and sustained professional development in order to unify the schools in processes to engage students and increase learning. This has included sustained work throughout the year. Experts such as Laurie McCullough lead our work on effective coaching, Michelle Piccard presented on Word Study, and John Almarode, a leading expert in cognitive science, is working with all levels on the functions of the brain and how to best engage it in the classroom. His work with elementary schools will be a focus on the Structure of Observed Learning Outcomes (SOLO). In this work, evidence about student progress is elicited, interpreted and used by teachers to make intentional decisions about student learning.

The third goal of the academic plan is “Students will demonstrate increased academic performance. In this area professional development has been provided regarding data collection and analysis. Instructional specialists have provided assistance in using data to inform instruction. Fountas and Pinnell, PALS, benchmarks, Scholastic math assessments, and/or IEP specific alternative assessments have been incorporated to follow student progress and assist teachers in planning. Training and support have been provided on Level Literacy Intervention, iStation, and Word Study in order to provide additional literacy interventions. Targeted schools have worked on the development of “I Can” statements which are intended to assist students in understanding their own goals and progress.

Elementary schools have demonstrated success with the goal of increasing student growth. This success ties directly to professional development. In addition to required sessions, multiple professional development opportunities have been provided throughout the year and teachers have also participated in off campus conferences. As research shows professional development is most effective when it is in the context of the instructor's daily work. Therefore, MCPS has made every effort to tie professional development directly to the classroom and to respond to the requests of teachers to provide ongoing assistance and support.



Each school completed an individual plan for improvement and teachers incorporated goals for student growth.

Challenges

Since 2008, the pupil teacher ratio has increased. It is a challenge to continually increase student performance while teachers have more students. This practice leads to less time to focus on individual student needs.

“School-based professional development helps educators analyze student achievement data during the school year to immediately identify learning problems, develop solutions, and promptly apply those solutions to address students’ needs... Student learning and achievement increase when educators engage in effective professional development focused on the skills educators need in order to address students’ major learning challenges.”

- *Learning Forward, Why Professional Development*

Professional development is a key factor in implementing new instructional strategies and in integrating technology into the classroom. Creating training sessions, delivering the sessions and providing support in the classroom requires time for strategic planning. Providing ongoing support and follow through is a process which requires time and the specific support of staff. MCPS recognizes that in order to continue to increase achievement and move beyond the SOLS, teachers will need to engage in quality professional development activities throughout the year. This has been identified throughout research as the key in implementing any new instruction and as the key to improving instruction. In fact, educational advocates suggest that “at least 25% of an educator’s work time be devoted to learning and collaboration with colleagues” (NSDC, 2001). Learning Forward. MCPS will need to intentionally plan for curriculum alignment and professional development in order to go beyond the SOLS and to begin work on application and embedding

skills in the classroom.

Developing and implementing tiered interventions is an ongoing challenge which requires sustained strategic planning and support. We also recognize the challenge of encouraging and motivating teachers as they take on increased class sizes and additional responsibilities.

AUBURN ELEMENTARY

1760 Auburn School Driver | Riner, Virginia 24149 | aes.mcps.org | Marcia Settle, Principal



School Information

Grade Levels	PK-5
Enrollment	541
PTR	20 : 1
Disadvantaged	48%
Students with Disabilities	9.5%
Fully Accredited	

Facility Information

Opened in 1998
Capacity of 560 students
81,104 permanent square feet, 1 mobile unit
14.7 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- All teachers participated in a book study surrounding “The Highly Engaged Classroom”
- JumpStart, our annual three-night Kindergarten Orientation program helped incoming kindergarten students and their parents learn more about our school.
- Our One School, One Book program featured “Friendship According to Humphrey,” and concluded with a magic show at Auburn High School.
- Assisted grandparents who serve as the primary caregiver for their grandchildren with our Grandparent Series.
- Boosted technology through the purchase of an iPad card and 10 iPad minis for the school.

Auburn Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.35	1.35
Classroom Teachers	27.00	27.00
ESL	0.10	0.10
Gifted	0.80	0.80
HPE teachers	1.40	1.40
Librarian	1.00	1.00
Music	1.29	1.29
PK Teachers	1.00	1.00
Reading - County	1.00	1.00
Reading - Title I	3.00	3.00
Staff:		
AdmAide	5.25 hrs	5.25 hrs
AdmAsst	1.00	1.00
Asst Prin	1.00	1.00
Guidance	1.50	1.50
Inst. Coach*	1.00	1.00
I/TRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	4.5 hrs	9 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	4.00	4.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 26	\$ 25
Printing	523	500
Travel	414	414
Miscellaneous	392	375
Office Supplies	7,322	7,500
Instructional Supplies	23,344	22,017
Equipment	5,128	4,900
TOTAL	\$ 37,149	\$ 35,731

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

BELVIEW ELEMENTARY

3187 Pepper's Ferry Road | Radford, Virginia 24141 | bes.mcps.org | Tara Grant, Principal



School Information

Grade Levels	K-5
Enrollment	249
PTR	18 : 1
Disadvantaged	49%
Students with Disabilities	11.8%
Fully Accredited	

Facility Information

Opened in 1953
Capacity of 222 students
37,981 permanent square feet
10 acre site

2014-2015 Highlights

- Fully accredited by state standards
 - o 32 point increase in third grade reading
 - o 24 point increase in fifth grade reading
 - o 19 point gain in fifth grade science
- Met all federal accountability benchmarks
- Kindergarten teacher K Preston earned the National Agriculture in the Classroom Teacher of the Year Award
- Gifted Teacher Terri Vangelos won the Region VI Gifted Teacher of the Year Award
- Two fourth grade teachers received Google Educator certification and are working toward Google Training certification
- Teachers throughout the school utilized grant opportunities through the Montgomery County Educational Foundation and DonorsChoose.org to bring new opportunities to Belview students
- Two Belview teachers earned their National Board Certification – Robin Bibb and Dawn Bowler
- Belview Makers proved a popular after school programs where students could learn in our school's maker space

Belview Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	0.65	0.65
Classroom Teachers	14.00	14.00
ESL	0.09	0.09
Gifted	0.50	0.50
HPE teachers	0.80	0.80
Librarian	1.00	1.00
Music	0.70	0.70
PK Teachers	1.00	1.00
Reading - County	1.00	1.00
Reading - Title I	2.00	2.00
Staff:		
AdmAide	3.25 hrs	3.25 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	1.00	1.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	2.5 hrs	5 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	2.75	2.75
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 14	\$ 13
Printing	272	257
Travel	374	374
Miscellaneous	204	193
Office Supplies	3,808	3,855
Instructional Supplies	12,208	11,389
Equipment	2,665	2,520
TOTAL	\$ 19,545	\$ 18,601

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

CHRISTIANSBURG ELEMENTARY

160 Wades Lane | Christiansburg, Virginia 24073 | ces.mcps.org | Kelly Roark, Principal



School Information

Grade Levels	3-5
Enrollment	416
PTR	19 : 1
Disadvantaged	46%
Students with Disabilities	7%
Fully Accredited	

Facility Information

Opened in 1963
Capacity of 366 students
40,363 permanent square feet, 5 mobile units
15.4 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- We launched a new school motto, "Be a Part of the Pack," that focuses on every student being a respectful, responsible problem solver
- All teachers participated in a school-wide book study on "Power of Our Words." This text promotes effective teacher language in the classroom to build strong classroom communities
- CES students participated in another successful IXL math challenge, where they set goals and work toward a master of specific math facts and skills
- Students participated in the cardboard challenge at The Virginia Science Festival at VT and build unique creations out of cardboard
- Four students were honored at the Stockmarket Game Awards Presentation in Richmond, sponsored by the Virginia Council on Economic Education. This team placed first in the state in the elementary division for their stock market prowess.

Christiansburg Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)
- Add instructional specialist

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
Classroom Teachers	20.00	20.00
ESL	0.14	0.14
Gifted	0.50	0.50
HPE teachers	1.00	1.00
Librarian	1.00	1.00
Music	1.00	1.00
PK Teachers	0.00	0.00
Reading - County	1.00	1.00
Reading - Title I	3.00	3.00
Staff:		
AdmAide	3.5 hrs	3.5 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	1.00	1.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	3.5 hrs	7 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	3.00	3.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 21	\$ 20
Printing	425	404
Travel	388	388
Miscellaneous	319	303
Office Supplies	5,950	6,060
Instructional Supplies	18,871	17,693
Equipment	4,167	3,959
TOTAL	\$ 30,141	\$ 28,827

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

CHRISTIANSBURG PRIMARY

240 Betty Drive | Christiansburg, Virginia 24073 | cps.mcps.org | Oliver Lewis, Principal



School Information

Grade Levels	K-2
Enrollment	444
PTR	18 : 1
Disadvantaged	46%
Students with Disabilities	6.6%
Fully Accredited	

Facility Information

Opened in 1973
Capacity of 396 students
52,475 permanent square feet, 5 mobile units
22.3 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- The annual Open House was again a success, with each student receiving a brand new book courtesy of Title I funds
- Our annual Family Curriculum Night empowers parents by leading them through math and reading activities that our students may go through in the classroom
- Our first grade students once again walked in the Christiansburg Veteran's Day Parade while the kindergarten and second grade students cheered them on
- CPS staff participated in a professional development session with Dr. Recess about alternate activities for when it is too cold or rainy for outdoor recess
- CPS students saw the production of "Charlotte's Web" at Christiansburg High School, providing a first-class theater experience for all students
- The administrator and three classroom teachers attended the National Family Engagement Conference, resulting in the formation of a Family Engagement Committee at CPS
- Students raised almost \$1,500 for the American Cancer Society
- Our partnership with Bridge Church helped families in need with additional food on the weekends and over school breaks

Christiansburg Primary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.09	1.09
Classroom Teachers	24.00	24.00
ESL	0.22	0.22
Gifted	0.50	0.50
HPE teachers	1.20	1.20
Librarian	1.00	1.00
Music	1.20	1.20
PK Teachers	1.00	1.00
Reading - County	1.50	1.50
Reading - Title I	3.00	3.00
Staff:		
AdmAide	3.25 hrs	3.25 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	4 hrs	8 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	3.00	3.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 23	\$ 23
Printing	454	463
Travel	388	388
Miscellaneous	341	347
Office Supplies	6,356	6,945
Instructional Supplies	20,099	20,201
Equipment	4,449	4,540
TOTAL	\$ 32,110	\$ 32,907

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

EASTERN MONTGOMERY ELEMENTARY

4580 Eastern Montgomery Lane | Elliston, Virginia 24087 | emes.mcps.org | Denise Boyle, Principal



School Information

Grade Levels	PK - 5
Enrollment	477
PTR	19 : 1
Disadvantaged	66%
Students with Disabilities	8.5%
Fully Accredited	

Facility Information

Opened in 2010
Capacity of 650 students
111,000 permanent square feet
20 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- Teachers in grades 3 to 5 held Saturday SOL prep sessions to help students prepare for the SOL tests
- The EMES Stock Market team placed second in the VT elementary school division, with a portfolio totaling over \$102,000
- The EMES Mustang Choir received first place honors in Division A and AA, and received a superior rating
- The EMES String Program is in its second year and continues to grow. The group performed for our Winter Concern, Fine Arts Night and at Virginia Tech
- All students and staff participated in One Book, One School by reading "Ralph and the Motorcycle." This event was kicked off by VT Basketball Coach, Buzz Williams
- The EMES PTO sponsored many family events, including Breakfast and Build-A-Bear with Santa, Father/Daughter Dance, Mother/Son Movie Night and Pi Day
- Our school's Walking/Running Club sponsored two color runs, a Frosty Run in December to benefit a community family and the end of the year Color Run for students and the community

Eastern Montgomery Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.20	1.20
Classroom Teachers	25.00	25.00
ESL	0.60	0.60
Gifted	0.60	0.60
HPE teachers	1.20	1.20
Librarian	1.00	1.00
Music	1.25	1.25
PK Teachers	2.00	2.00
Reading - County	2.00	2.00
Reading - Title I	4.00	4.00
Staff:		
AdmAide	5.25 hrs	5.25 hrs
AdmAsst	1.00	1.00
Asst Prin	1.00	1.00
Guidance	1.50	1.50
Inst. Coach*	1.00	1.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	4 hrs	8 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	5.00	5.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 24	\$ 25
Printing	472	496
Travel	414	414
Miscellaneous	354	372
Office Supplies	6,608	7,440
Instructional Supplies	20,979	21,718
Equipment	4,625	4,861
TOTAL	\$ 33,476	\$ 35,326

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

FALLING BRANCH ELEMENTARY

735 Falling Branch Road | Christiansburg, VA 24073 | fbes.mcps.org | Julie Vanidestine, Principal



School Information

Grade Levels	K - 5
Enrollment	480
PTR	18 : 1
Disadvantaged	42%
Students with Disabilities	9.5%
Fully Accredited	

Facility Information

Opened in 1992
Capacity of 446 students
61,682 permanent square feet, 9 mobile units
21.6 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- We kicked off SOL testing with a full school pep rally and each primary classroom adopted a testing grade classroom to support during the testing process
- We hosted 82 veterans during our annual Veterans Day event, features included a luncheon, showcases of memorabilia and a Wall of Fame
- Our One School, One Book program focused on "Stuart Little" with all staff members participating and enjoying discussions with students
- Fourth and fifth grade students joined a Harry Potter Book Club and their culminating event was a visit from the VT Quidditch Club
- Our FBE Bookmobile toured local neighborhoods for the second year in a row, giving students an opportunity to use our library over the summer
- CHS Drama Club students mentor our drama club. In April, our students performed "Cinderella."
- The FBE Stock Market team placed third in the region at the Stock Market Game.
- Our PTA sponsored the buses for fourth and fifth grade students to visit Jamestown on a field trip
- Fourth grade students completed third study of the American Civil War with a full day of immersion into life during Civil War times, including camp life, medicine, food, battle procedures and a battle reenactment
- Through a grant from the Montgomery County Education Association and a donation from the Christiansburg Police Department, we were able to purchase and install a new climbing wall for students

Falling Branch Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)
- Increase in budget for materials and supplies

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.30	1.30
Classroom Teachers	26.00	26.00
ESL	0.05	0.05
Gifted	0.60	0.60
HPE teachers	1.40	1.40
Librarian	1.00	1.00
Music	1.24	1.24
PK Teachers	1.00	1.00
Reading - County	1.00	1.00
Reading - Title I	3.25	3.25
Staff:		
AdmAide	5.25 hrs	5.25 hrs
AdmAsst	1.00	1.00
Asst Prin	1.00	1.00
Guidance	1.50	1.50
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	4.5 hrs	9 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	4.00	4.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 26	\$ 22
Printing	514	445
Travel	414	414
Miscellaneous	386	334
Office Supplies	7,196	6,675
Instructional Supplies	22,877	19,566
Equipment	5,037	4,363
TOTAL	\$ 36,450	\$ 31,819

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

GILBERT LINKOUS ELEMENTARY

813 Tom's Creed Road | Blacksburg, Virginia 24060 | gles.mcps.org | Carol Slonka, Principal



School Information

Grade Levels	K - 5
Enrollment	345
PTR	19 : 1
Disadvantaged	19%
Students with Disabilities	10%
Fully Accredited	

Facility Information

Opened in 1964
Capacity of 354 students
41,077 permanent square feet
12.96 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- GLE was named a National Blue Ribbon School by the US Department of Education
- Families participated in several activities, including Reading Night, Grandparents Breakfast, Guys and Dolls Dance, Boys Night Out and International Walk to School Day
- Our Walk-A-Thon fundraising event benefited Micah's Backpack and the Children's Museum of Blacksburg
- Blacksburg Police worked with GLE students on a Bike Rodeo to promote bike safety
- Linkous Ladies and Lads allows students work with one-on-one mentors in the Tri-Delta and Sigma Chi Greek organizations at Virginia Tech
- The Virginia Tech String Project was a four year grant that followed the same group of students from second to fifth grade. At the completion of the program, students participated in a concert.
- At the culmination of the fourth grade unit about the Civil War, students received a hands-on demonstration of materials from the time period thanks to the Virginia Tech History Department

Gilbert Linkous Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
Classroom Teachers	18.00	18.00
ESL	0.50	0.50
Gifted	0.60	0.60
HPE teachers	0.80	0.80
Librarian	1.00	1.00
Music	0.90	0.90
PK Teachers	1.00	1.00
Reading - County	1.00	1.00
Reading - Title I	0.00	0.00
Staff:		
AdmAide	3.25 hrs	3.25 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	3.5 hrs	7 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	3.00	3.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 18	\$ 17
Printing	352	348
Travel	374	374
Miscellaneous	264	261
Office Supplies	4,928	5,220
Instructional Supplies	15,637	15,242
Equipment	3,449	3,411
TOTAL	\$ 25,022	\$ 24,873

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

HARDING AVENUE ELEMENTARY

429 Harding Avenue | Blacksburg, Virginia 24060 | haes.mcps.org | Stephanie Sedor, Principal



School Information

Grade Levels	K - 5
Enrollment	317
PTR	20 : 1
Disadvantaged	21%
Students with Disabilities	8%
Fully Accredited	

Facility Information

Opened in 1973
Capacity of 242 students
43,436 permanent square feet
7.9 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- Received the Governor's Excellence in Education Award
- Received the Governor's Gold Nutrition Award from the School Nutrition Advisory Council
- Harding Avenue continues our focus on positive behavior interventions through morning meetings, staff training, calm café, and consistent messages about behavior expectations
- The number of after-school clubs for students drastically increased, we added Chess, Chinese, German, French, Art, Running, Knit & Crochet and 4H
- HAE purchased a classroom set of iPads to increase the technology availability for students
- Raised over \$8,000 for the American Heart Association with the Jump Rope for Hearts Fundraiser
- The What's On Stage Group traveled to Washington, DC and Lexington. They also hosted an Art Café in the fall and screen
- HAE enhanced our green school initiatives by adding lunch room recycling and composting
- Our family-centered after school events continued with Movie Nights, our Fall Festival, Sock Hop, Spring Camp Out and the Fun Run
- Our teachers took advantage of a grant from the Montgomery County Education Foundation to host Performance Poetry by Alan Wolfe and a performance poetry workshop for fifth grade students

Harding Avenue Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	0.80	0.80
Classroom Teachers	16.00	16.00
ESL	0.35	0.35
Gifted	0.50	0.50
HPE teachers	0.80	0.80
Librarian	1.00	1.00
Music	0.80	0.80
PK Teachers	0.00	0.00
Reading - County	1.00	1.00
Reading - Title I	0.00	0.00
Staff:		
AdmAide	3.25 hrs	3.25 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	0.00	0.00
Lunch Aides	2.25 hrs	4.5 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	2.75	2.75
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 14	\$ 16
Printing	276	328
Travel	374	374
Miscellaneous	207	246
Office Supplies	3,864	4,920
Instructional Supplies	12,273	14,350
Equipment	2,705	3,215
TOTAL	\$ 19,713	\$ 23,449

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

KIPPS ELEMENTARY

2801 Price's Fork Road | Blacksburg, Virginia 24060 | kes.mcps.org | Chris Widrig, Principal



School Information

Grade Levels	K - 5
Enrollment	413
PTR	21 : 1
Disadvantaged	15%
Students with Disabilities	7%
Fully Accredited	

Facility Information

Opened in 1994
Capacity of 450 students
64,954 permanent square feet
28.3 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- Received a Virginia Board of Education Excellence Award
- Cindy Rosenbaum, fifth grade teacher, won the MCPS Teacher of the Year Award
- Glen Chilcote, music teacher, was a finalist for the McGlothlin Award for Teaching Excellence
- The 3 o'Clock Band played for the VT Women's Volleyball halftime show, the Virginia School Boards Association Conference, and was invited to play for the Pittsburg Symphony Orchestra
- Nine KES students were recognized for placing among the top 20 in the international Math Kangaroo Contest.
- Fifth grade students at KES piloted the Christiansburg Institute – C.I. Spy program, where they researched this historical landmark in Christiansburg and partnered with VT students to become historians about the school.

Kipps Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
Classroom Teachers	20.00	20.00
ESL	0.50	0.50
Gifted	0.60	0.60
HPE teachers	1.00	1.00
Librarian	1.00	1.00
Music	1.00	1.00
PK Teachers	0.00	0.00
Reading - County	1.00	1.00
Reading - Title I	0.00	0.00
Staff:		
AdmAide	3.25 hrs	3.25 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	3 hrs	6 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	4.00	4.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 19	\$ 19
Printing	373	381
Travel	414	414
Miscellaneous	280	286
Office Supplies	5,222	5,715
Instructional Supplies	16,577	16,688
Equipment	3,658	3,736
TOTAL	\$ 26,543	\$ 27,239

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

MARGARET BEEKS ELEMENTARY

709 Airport Road | Blacksburg, Virginia 24060 | mbes.mcps.org | Micah Mefford, Principal



School Information

Grade Levels	K - 5
Enrollment	415
PTR	19 : 1
Disadvantaged	30%
Students with Disabilities	9%
Fully Accredited	

Facility Information

Opened in 1963
Capacity of 390 students
50,209 permanent square feet
14 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- Received the Virginia Board of Education Distinguished Achievement Award
- Forty MBES students from the school piloting the Virginia Tech Mentors for Kids program
- Books for Breakfast allowed all students to select a free book so that every family can have reading material at home
- Our annual Read-A-Thon raised funds for technology in our school in addition to increasing students' independent reading time

Margaret Beeks Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)
- Add Reading Specialist

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
Classroom Teachers	22.00	22.00
ESL	0.85	0.85
Gifted	0.50	0.50
HPE teachers	1.20	1.20
Librarian	1.00	1.00
Music	1.10	1.10
PK Teachers	1.00	1.00
Reading - County	2.00	2.00
Reading - Title I	0.00	0.00
Staff:		
AdmAide	3.5 hrs	3.5 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.00	1.00
Inst. Coach*	0.00	0.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	4 hrs	8 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	3.00	3.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 21	\$ 22
Printing	422	435
Travel	388	388
Miscellaneous	317	326
Office Supplies	5,908	6,525
Instructional Supplies	18,782	19,079
Equipment	4,135	4,265
TOTAL	\$ 29,973	\$ 31,040

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

PRICE'S FORK ELEMENTARY

4021 Price's Fork Road | Blacksburg, Virginia 24060 | pfes.mcps.org | Domenic Saia, Principal



School Information

Grade Levels	PK - 5
Enrollment	395
PTR	19 : 1
Disadvantaged	53%
Students with Disabilities	14%
Fully Accredited	

Facility Information

Opened in 2011
Capacity of 650 students
111,000 permanent square feet
20 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- Our teachers started math unit planning as part of school-wide professional development and staff collaboration efforts
- We implemented Positive Behavioral Interventions and Supports through the development of school-wide behavioral expectations and lesson plans to model and teach these expectations
- We partnered with Micah's Backpack to provide students with food assistance and books over the summer
- Our parent and community involvement events included Back to School Celebration, Curriculum Nights, Kindergarten Literacy Night, Grades 3-5 After-school book club, School-wide Family Book Club and Celebration, Dr. Seuss K-2 Night, and Muffins for Moms and Donuts for Dads to share summer reading programs.

Price's Fork Elementary School Budget Information

Budget Requests

- Restore lunch aides (all elementary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
Classroom Teachers	21.00	21.00
ESL	0.15	0.15
Gifted	0.50	0.50
HPE teachers	1.20	1.20
Librarian	1.00	1.00
Music	1.05	1.05
PK Teachers	2.00	2.00
Reading - County	3.00	3.00
Reading - Title I	2.50	2.50
Staff:		
AdmAide	3.5 hrs	3.5 hrs
AdmAsst	1.00	1.00
Asst Prin	0.00	0.00
Guidance	1.50	1.50
Inst. Coach*	1.00	1.00
ITRT	0.25	0.25
Literacy Aides	1 PT	1 PT
Lunch Aides	3 hrs	6 hrs
Nurse	1.00	1.00
Prin	1.00	1.00
Custodians	5.00	5.00
*home school		

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 19	\$ 20
Printing	377	397
Travel	374	374
Miscellaneous	283	298
Office Supplies	5,278	5,955
Instructional Supplies	16,888	17,517
Equipment	3,696	3,892
TOTAL	\$ 26,915	\$ 28,453

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

SECONDARY PROFILES

Description

Secondary education serves approximately 5,070 students in grades 6-12 and employs more than 315 teachers. Each of our schools strives to support the division mission of “Every student will graduate career and college ready and become a productive, responsible citizen.” Secondary education encompasses 8 schools in the county’s four attendance areas, including four middle schools, four high schools and one alternative education program. The countywide percentage of students who qualify for free or reduced price lunch is 38%. This rate varies widely across secondary schools, from a low of 18% to a high of 67%.

Although each school is diverse in their approach to student success, we are united in working towards achieving the goals of our comprehensive plan. In the area of student achievement related to goal one, “Students will graduate from Montgomery County Schools college and career ready” secondary schools have made a great deal of progress. We focused our efforts on integrating technology through the use of Career Cruising which allows students to explore their career interests and build a career and academic plan (ACAP) which will support their post-secondary plans. Another important activity in our quest to prepare students for college and career is College Application Week. This fall 497 students submitted 1,013 applications to 4 yr. colleges/universities, community colleges, and/or specialty/technical colleges. During College Application Week, the division covers the cost of application fees for students, leveling the playing field when it comes to the financial burden of applying to college.

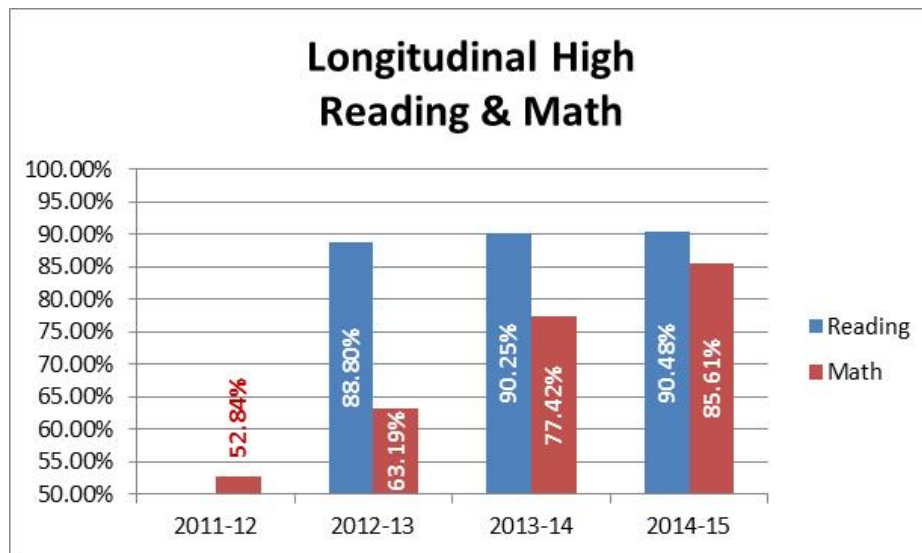
To support goal two, “MCPS staff will plan and implement effective instructional practices using the MCPS Model for Effective Instruction” all secondary schools focused on participating in quality job-embedded professional development. At the high school level, teachers helped us set the direction by identifying cognitive science and learning intentions as areas of focus. High school teachers interacted with Dr. Almarode, a leading expert in connecting cognitive science to daily classroom practice. Division-wide activities provided faculty with opportunities to learn new strategies, practice them with colleagues, receive feedback on classroom implementation and reflect on their effectiveness with the support of lead teachers. Another area of focus for our work was implementing year two of the e-back pack initiative. Teachers were provided with access to and training in the use of technology resources so that all 9th and 10th grade students had opportunities to use their tablets to deeply engage with the curriculum.

At the middle school level teachers asked us to focus on leveraging what we know about the adolescent brain to provide our students with the best schedules, course offerings, school environments, and ultimately the best instruction possible. Our work was framed around interacting with Dr. Almarode and This We Believe. Through division-wide professional development opportunities, teachers focused on a particular area of the middle school concept each nine-weeks; curriculum that is challenging, exploratory, integrative and relevant, active engagement and purposeful learning, best practice and research related to the middle school mind, and serving as an adult advocate to guide academic and personal development.

In the area of goal 3, “Students will demonstrate increased academic performance.” MCPS secondary schools made tremendous progress.

- 8 of 8 Montgomery County secondary schools met the Accreditation benchmark in Math

- 7 of 8 Montgomery County secondary schools met the Accreditation benchmark in both Reading and Math
- The percentage of Advanced Studies Diploma, Advanced Placement (3 or higher), Dual Enrollment course offerings, Career and Technical Education credentials earned, Percent of students taking the SAT all increased from 2014 to 2015.
- As the chart below illustrates MCPS has seen exponential growth in student achievement in the area of math.



Challenges

The first challenge secondary schools face is to more deeply implement the Model for Effective Instruction to transform classroom instruction. Continuing to provide teachers with access to quality, job embedded professional development will remain a challenge as instructional strategies shift to accommodate a more balanced assessment approach and the purposeful integration of technology. Additionally, we will begin to evaluate our learning spaces and the development of environments that are conducive to any century learning. The second challenge is enhancing programs and targeting necessary restorations to ensure that students have access to the most engaging, relevant programs. Our programs must help prepare students to be career and college ready for a future workforce that has not yet been imagined. Lastly, retaining and recruiting the most talented faculty and staff to be a part the secondary program is always a top priority. All modern literature suggests that the most important and dominant factor in student achievement is the classroom teacher, followed by the building principal. We strive to employ the best teachers and principals to work with our students every day.

CURRENT INSTRUCTIONAL STAFFING

2015-16 Middle School Staff Analysis					
Department	AMS	BMS	CMS	SMS	MCPS
Art	0.50	3.00	1.00	0.50	5.00
English	3.00	7.80	7.80	2.80	21.40
Foreign Language	0.40	1.50	0.80	0.20	2.90
Math	3.60	8.60	8.20	3.00	23.40
Science	3.00	7.40	7.20	2.00	19.60
Social Studies	3.00	7.20	7.20	2.00	19.40
Music	1.00	2.50	2.00	1.00	6.50
Health/PE	2.00	3.00	4.00	1.80	10.80
CTE	2.00	3.00	5.00	2.00	12.00
Reading	0.60	1.00	1.00	1.00	3.60
Total Teachers	19.10	45.00	44.20	16.30	124.60
Support Personnel:					
AA Guidance	1.00	1.00	1.00	1.00	4.00
AA Office/Bookkeeper	2.00	3.00	3.00	2.00	10.00
Assistant Principal	0.00	2.00	2.00	0.00	4.00
Athletic Director	0.00	0.00	0.00	0.00	0.00
Classroom Aides	1.00	14.00	9.00	3.00	27.00
Clerical Aides	0.50	0.00	0.00	1.00	1.50
ESL	0.00	0.20	0.20	0.00	0.40
Gifted	0.60	1.00	0.80	0.60	3.00
Guidance Counselor	1.00	2.00	2.00	1.00	6.00
Instructional Coaches	1.00	0.00	2.00	0.00	3.00
ISS Aides	1.00	0.60	0.60	1.00	3.20
Media	1.00	1.00	1.00	1.00	4.00
Media Aides	0.00	0.00	0.00	0.00	0.00
Nurses	1.00	1.00	1.00	1.00	4.00
Principal	1.00	1.00	1.00	1.00	4.00
Spec Ed/ Inst A	3.00	10.00	9.00	3.00	25.00
Testing Coordinator	0.00	0.00	0.00	0.00	0.00
Sub Total Support	14.10	36.80	32.60	15.60	99.10
Total Positions	33.20	81.80	76.80	31.90	223.70
<small>12.10.15</small>					

2015-16
High School Staff Analysis

Department	AHS	BHS	CHS	EMHS	MC	MCPS
Art	1.00	2.67	2.00	1.00	1.00	7.67
English	4.00	11.00	11.00	3.67	1.00	30.67
Foreign Language	1.00	6.67	4.33	1.00	0.00	13.00
Math	4.00	10.20	11.00	4.00	1.00	30.20
Science	3.50	10.67	8.83	2.67	1.00	26.67
Social Studies	3.00	9.00	7.83	2.50	1.00	23.33
Music	1.00	1.50	2.00	1.00	0.00	5.50
Health/PE	2.00	3.66	3.67	1.33	0.00	10.66
CTE	4.58	14.26	15.91	4.92	1.50	41.17
Reading	0.50	1.00	1.00	0.33	0.50	3.33
Total Teachers	24.58	70.63	67.57	22.42	7.00	192.20
Support Personnel						
	AHS	BHS	CHS	EMHS	MC	MCPS
AA Guidance	1.00	1.00	2.00	1.00	0.00	5.00
AA Office/Bookkeeper	2.00	4.00	3.00	2.00	0.50	11.50
Assistant Principal	1.00	3.00	3.00	1.00	1.00	9.00
Athletic Director	0.50	1.00	1.00	0.50	0.00	3.00
Classroom Aides	9.00	21.00	15.00	6.00	0.50	51.50
Clerical Aides	0.00	1.00	1.00	0.00	0.00	2.00
ESL	0.40	0.20	0.20	0.00	0.00	0.80
Gifted	0.20	0.20	0.20	0.20	0.00	0.80
Guidance Counselor	1.00	4.00	4.00	1.00	1.00	11.00
Instructional Coaches	1.00	1.00	1.00	1.00	0.00	4.00
ISS Aides	1.00	1.00	1.00	1.00	1.00	5.00
Media	1.00	1.00	1.00	1.00	0.00	4.00
Media Aides	1.00	1.00	1.00	1.00	0.00	4.00
Nurses	1.00	1.00	1.00	1.00	0.50	4.50
Principal	1.00	1.00	1.00	1.00	1.00	5.00
Project AIM	1.25	1.25	1.25	1.25	0.00	5.00
Spec Ed/ Inst A	5.00	10.00	9.00	4.00	3.00	31.00
Testing Coordinator	0.50	1.00	1.00	0.50	0.00	3.00
Sub Total	27.85	53.65	46.65	23.45	8.50	160.10
Total Positions	52.43	124.28	114.22	45.87	15.50	352.30

12.8.15 Rev 1

AUBURN MIDDLE

4163 Riner Road | Riner, Virginia 24149 | ams.mcps.org | Guylene Wood-Setzer, Principal



School Information

Grade Levels	6-8
Enrollment	283
PTR	18 : 1
Disadvantaged	35%
Students with Disabilities	7%
Fully Accredited	

Facility Information

Opened in 2015
Capacity of 480 students
126,338 permanent square feet
13.5 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- The newly renovated Auburn Middle School opened in January 2015
- Red Ribbon Week brought a host of activities for students to remind and educate them to be drug free
- Families participated in Grandparents Week where each grade level had specific events to honor their grandparents
- Winning Choices Week featured several speakers throughout the school and an AMS student won the middle school essay award from the division
- AMS seventh graders visited Virginia Tech for March to College Day, encouraging and inspiring students to commit to graduate
- AMS students planned and participated in Mix-It-Up day, where students move out of their comfort zone and connect with someone new over lunch

Auburn Middle School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	0.50	0.50
English	3.00	3.00
Foreign Language	0.40	0.40
Math	3.60	3.60
Science	3.00	3.00
Social Studies	3.00	3.00
Music	1.00	1.00
Health/PE	2.00	2.00
CTE	2.00	2.00
Reading	0.60	0.60
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	2.00	2.00
Assistant Principal	0.00	1.00
Classroom Aides	1.00	1.00
Clerical Aides	0.50	0.50
ESL	0.00	0.00
Gifted	0.60	0.60
Guidance Counselor	1.00	1.00
Instructional Coaches	1.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Spec Ed/ Inst A	3.00	3.00
Custodians	4.00	4.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 118	\$ 108
Printing	221	203
Travel	553	553
Miscellaneous	148	136
Office Supplies	4,543	4,173
Instructional Supplies	14,445	12,750
Equipment	7,472	7,166
TOTAL	\$ 27,500	\$ 25,089

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

BLACKSBURG MIDDLE

3109 Price's Fork Road | Blacksburg, Virginia 24060 | bms.mcps.org | Amanda Weidner, Principal



School Information

Grade Levels	6-8
Enrollment	812
PTR	22 : 1
Disadvantaged	35%
Students with Disabilities	7%
Fully Accredited	

Facility Information

Opened in 2002
Capacity of 1,200 students
190,478 permanent square feet
55.2 acre site

2014-2015 Highlights

- Fully accredited by state standards
- The BMS Oh Snap Lego League Team won the regional Lego League competition and competed at the State Level
- BMS students started the Titans Weekly Newscast, informing their classmates about upcoming events in the school
- Our students with disabilities pioneered the Titan Coffee Shop, creating hands-on opportunities for these students to make coffee and food items and sell them to staff members via an online order form
- The BMS Technology Student Association team won the national TSA competition
- The BMS Go Green initiative continues to be strong due to composting and recycling programs
- BMS received the Blue Ribbon School Award from the Virginia Music Educators Association
- BMS Band students received a superior rating at the District Band festival
- The BMS chorus received all Superior ratings in both the Trebel Choir and Bel Canto Choir categories at the District Choral Festival
- Our MathCounts team won first place at the regional competition

Blacksburg Middle School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	3.00	3.00
English	7.80	7.80
Foreign Language	1.50	1.50
Math	8.60	8.60
Science	7.40	7.40
Social Studies	7.20	7.20
Music	2.50	2.50
Health/PE	3.00	3.00
CTE	3.00	3.00
Reading	1.00	1.00
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	3.00	3.00
Assistant Principal	2.00	2.00
Classroom Aides	14.00	14.00
Clerical Aides	0.00	0.00
ESL	0.20	0.20
Gifted	1.00	1.00
Guidance Counselor	2.00	2.00
Instructional Coaches	0.00	0.00
ISS Aides	0.60	0.60
Media	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Spec Ed/ Inst A	10.00	10.00
Custodians	8.00	8.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 334	\$ 320
Printing	626	601
Travel	590	590
Miscellaneous	418	401
Office Supplies	12,859	12,335
Instructional Supplies	37,492	35,269
Equipment	14,357	13,924
TOTAL	\$ 66,676	\$ 63,440

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

CHRISTIANSBURG MIDDLE

1205 Buffalo Drive NW | Christiansburg, Virginia 24073 | cms.mcps.org | Jason Garretson, Principal



School Information

Grade Levels	6-8
Enrollment	756
PTR	20 : 1
Disadvantaged	42%
Students with Disabilities	9%
Fully Accredited	

Facility Information

Opened in 2003
Capacity of 1,200 students
190,478 permanent square feet
32 acre site

2014-2015 Highlights

- Fully accredited by state standards
- CMS established a Student Achievement team to help identify struggling students and determine appropriate interventions to help them succeed
- CMS faculty participated in a book study of "Teach Like a Champion: 49 Techniques That Put Students on the Path to College"
- Student attendance increased to 96% thanks to regular meetings with select staff to help students who had difficulties getting to school
- CMS maintained close relationships with our three feeder elementary schools by providing a Curriculum Night, course selection visits from CMS guidance, and an elementary visit to tour the building and eat lunch in our cafeteria.
- The CMS PTA supported the following community building events: Back to School Night, Teacher Appreciation Week, three Sock Hops, the 8th Grade Semi-Formal Dance, Field Day, and the 8th Grade Picnic
- CMS floriculture students hosted a Holiday Floral Show showing off their talents while also along them to operate as a business and generate revenue for the program
- Students across CMS participated in several community services events, including a clothing drive for the Montgomery County Christmas Store, a can food drive for the Salvation Army, and the St Jude's Math-A-Thon.

Christiansburg Middle School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)
- Additional Math/Reading 180 Teacher

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
English	7.80	7.80
Foreign Language	0.80	0.80
Math	8.20	8.70
Science	7.20	7.20
Social Studies	7.20	7.20
Music	2.00	2.00
Health/PE	4.00	4.00
CTE	5.00	5.00
Reading	1.00	1.50
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	3.00	3.00
Assistant Principal	2.00	2.00
Classroom Aides	9.00	9.00
Clerical Aides	0.00	0.00
ESL	0.20	0.20
Gifted	0.80	0.80
Guidance Counselor	2.00	2.00
Instructional Coaches	2.00	2.00
ISS Aides	0.60	0.60
Media	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Spec Ed/ Inst A	9.00	9.00
Custodians	9.50	9.50

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 318	\$ 305
Printing	596	572
Travel	590	590
Miscellaneous	398	382
Office Supplies	12,243	11,750
Instructional Supplies	37,341	35,476
Equipment	13,847	13,439
TOTAL	\$ 65,333	\$ 62,514

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

SHAWSVILLE MIDDLE SCHOOL

4179 Old Town Road | Shawsville, Virginia 24162 | sms.mcps.org | David Dickinson, Principal



School Information

Grade Levels	6-8
Enrollment	213
PTR	16 : 1
Disadvantaged	62%
Students with Disabilities	9%
Accredited with Warning	

Facility Information

Opened in 1935
Capacity of 240 students
68,645 permanent square feet
16.5 acre site

2014-2015 Highlights

- The 7th Annual Mustang Madness Celebration last spring involved parents, local businesses and organizations, and almost all of our students. It was a wild, crazy and fun afternoon for all.
- SMS math students participated again in the Radford/Virginia Tech Regional Stock Market game and finished in 2nd and 3rd place among hundreds of schools.
- Sixth grade history students participated in the National History Day contest at Radford University. One group received Honorable Mention for their research on the assassination of Abraham Lincoln.
- Two SMS students attended the Governor's School Summer Enrichment School in Pulaski.
- Grade 7 and 8 Algebra I and Geometry students traveled to VMI for the Great American Math Competition in November. Several students scored in the top 5% out of 800 students.
- Several grade sixth girls participated in VA Tech Women in Math Careers Day. The students participated in three hands-on math activities, enjoyed a pizza lunch at Squires Student Center, and attended a panel discussion to hear more about how math matters in career choices.
- SMS Boys Basketball had its first winning record in 11 years, finishing with 8 wins and 7 losses in 2014/15
- SMS Volleyball had its first winning record, finishing with a record of 10 wins and 6 losses in 2015/16
- The SMS Band and Chorus performed Holiday and Spring concerts for the parents, students and Eastern Montgomery community, and the SMS Chorus was rated Excellent in competition at Kings Dominion in 2015.
- Fourteen SMS students went to VA Beach for the Junior Beta Club State leadership conference. Agriscience students grew poinsettias for the Winter Plant sale. They also plant and maintain the flowers blooming around the school.

Shawsville Middle School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)
- Expand Part-Time English Teaching Position to Full-Time (shared with EMHS)
- Add School/Administrative Improvement Specialist

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	0.50	0.50
English	2.80	3.00
Foreign Language	0.20	0.40
Math	3.00	3.60
Science	2.00	3.00
Social Studies	2.00	3.00
Music	1.00	1.00
Health/PE	1.80	2.00
CTE	2.00	2.00
Reading	1.00	0.60
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	2.00	2.00
Assistant Principal	0.00	1.00
Classroom Aides	3.00	1.00
Clerical Aides	1.00	0.50
ESL	0.00	0.00
Gifted	0.60	0.60
Guidance Counselor	1.00	1.00
Instructional Coaches	0.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Spec Ed/ Inst A	3.00	3.00
Custodians	4.88	4.88

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 115	\$ 98
Printing	220	183
Travel	737	553
Miscellaneous	183	122
Office Supplies	3,750	3,758
Instructional Supplies	14,516	12,373
Equipment	7,806	6,822
TOTAL	\$ 27,327	\$ 23,909

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

AUBURN HIGH

1650 Auburn School Drive | Riner, Virginia 24149 | ahs.mcps.org | Carl Pauli, Principal



School Information

Grade Levels	9-12
Enrollment	404
PTR	22 : 1
Disadvantaged	34%
Students with Disabilities	9.8%
Fully Accredited	

Facility Information

Opened in 2013
Capacity of 600 students
182,944 permanent square feet
37.1 acre site

2014-2015 Highlights

- Fully accredited by state standards
- The Class of 2015 featured the highest number of honor graduates in AHS history and earned more than \$400,000 in scholarships and other financial rewards
- The AHS Volleyball team won the State Championship for the third consecutive year
- The AHS Boys' Outdoor Track & Field team won their second consecutive State Championship.
- The AHS Girls' Tennis team earned their status as State Champions.
- AHS choir students were selected for both the All-District and All-State Choirs
- AHS band students were selected for the Virginia Tech Honors Clinic and the All-District Band
- The AHS Marching Band received Superior and Excellent ratings in competitions and the Concert Band received an Excellent rating
- The AHS Chapter of the National Art Honor Society was inaugurated
- The Livestock team won several awards, including Livestock Judging and Poultry Judging

Auburn High School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
English	4.00	4.00
Foreign Language	1.00	1.00
Math	4.00	4.00
Science	3.50	3.50
Social Studies	3.00	3.00
Music	1.00	1.00
Health/PE	2.00	2.00
CTE	4.58	4.58
Reading	0.50	0.50
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	2.00	2.00
Assistant Principal	1.00	1.00
Athletic Director	0.50	0.50
Classroom Aides	9.00	9.00
Clerical Aides	0.00	0.00
ESL	0.40	0.40
Gifted	0.20	0.20
Guidance Counselor	1.00	1.00
Instructional Coaches	1.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Media Aides	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Project AIM	1.25	1.25
Spec Ed/ Inst A	5.00	5.00
Testing Coordinator	0.50	0.50
Custodians	5.62	5.62

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 151	\$ 159
Printing	283	299
Travel	737	737
Miscellaneous	189	199
Office Supplies	5,938	6,269
Instructional Supplies	18,100	19,908
Equipment	16,224	16,481
TOTAL	\$ 41,622	\$ 44,052

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

BLACKSBURG HIGH

3401 Bruin Lane | Blacksburg, Virginia 24060 | bhs.mcps.org | Brian Kitts, Principal



School Information

Grade Levels	9-12
Enrollment	1,189
PTR	23 : 1
Disadvantaged	17%
Students with Disabilities	9%
Accredited with Warning	

Facility Information

Opened in 2013
Capacity of 1,400 students
295,302 permanent square feet
76.5 acre site

2014-2015 Highlights

- Fully accredited by state standards
- BHS received the Claudia Dobson Wells Fargo Sportsmanship, Ethics and Integrity Award
- BHS ranked 39th in the Niche Rating of Best Public High Schools in Virginia and in the top two percent across the United States
- Our Student Council Association received the National Gold Council of Excellence Award from the National Association of Student Councils
- The BHS Debate Team placed second in the state competition
- BHS media arts students placed first in the Inaugural VHSL Film Festival
- Our students placed first in the Junior Horse Evaluation Competition in the VT Block and Bridle Show
- Our Family, Career and Community Leaders of America entries won silver medals at the state competition
- Hundreds of Thanksgiving Baskets, contributions to ALS, Junior Diabetes and South African Children's HOPE Charities, Nepal, Blood Drive, Recycling efforts of Club Green were efforts coordinated by our students

Blacksburg High School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)
- Restore Math Teacher

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	2.67	2.67
English	11.00	11.00
Foreign Language	6.67	6.67
Math	10.20	11.20
Science	10.67	10.67
Social Studies	9.00	9.00
Music	1.50	1.50
Health/PE	3.66	3.66
CTE	14.26	14.26
Reading	1.00	1.00
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	4.00	4.00
Assistant Principal	3.00	3.00
Athletic Director	1.00	1.00
Classroom Aides	21.00	21.00
Clerical Aides	1.00	1.00
ESL	0.20	0.20
Gifted	0.20	0.20
Guidance Counselor	4.00	4.00
Instructional Coaches	1.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Media Aides	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Project AIM	1.25	1.25
Spec Ed/ Inst A	10.00	10.00
Testing Coordinator	1.00	1.00
Custodians	10.50	10.50

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 448	\$ 473
Printing	841	887
Travel	787	787
Miscellaneous	561	591
Office Supplies	17,656	18,617
Instructional Supplies	58,281	61,979
Equipment	28,863	29,610
TOTAL	\$ 107,437	\$ 112,944

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

CHRISTIANSBURG HIGH

100 Independence Blvd | Christiansburg, Va 24073 | chs.mcps.org | Kevin Siers, Ed.D., Principal



School Information

Grade Levels	9-12
Enrollment	1,048
PTR	21 : 1
Disadvantaged	35%
Students with Disabilities	8.7%
Fully Accredited	

Facility Information

Opened in 1974
Capacity of 1,216 students
222,902 permanent square feet, 4 mobile units
43.6 acre site

2014-2015 Highlights

- Fully accredited by state standards
- CHS Wrestling Team won the 14th consecutive state championship
- Dr. Kurt Grosshans, CHS Chemistry Teacher, was named the regional Chemistry Teacher of the Year.
- Reading scores for African-American students increased from 61%-72%.
- Reading scores for special education students increased from 50%-61%.
- The Federal Graduation Index for special education students increased from 37% to 65%
- The Federal Graduation Index also improved for African-American students, English language learners, and economically disadvantaged students.

Christiansburg High School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	2.00	2.00
English	11.00	11.00
Foreign Language	4.33	4.33
Math	11.00	11.00
Science	8.83	8.83
Social Studies	7.83	7.83
Music	2.00	2.00
Health/PE	3.67	3.67
CTE	15.91	15.91
Reading	1.00	1.00
Staff:		
AA Guidance	2.00	2.00
AA Office/Bookkeeper	3.00	3.00
Assistant Principal	3.00	3.00
Athletic Director	1.00	1.00
Classroom Aides	15.00	15.00
Clerical Aides	1.00	1.00
ESL	0.20	0.20
Gifted	0.20	0.20
Guidance Counselor	4.00	4.00
Instructional Coaches	1.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Media Aides	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Project AIM	1.25	1.25
Spec Ed/ Inst A	9.00	9.00
Testing Coordinator	1.00	1.00
Custodians	9.75	9.75

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 423	\$ 433
Printing	794	812
Travel	787	787
Miscellaneous	529	542
Office Supplies	16,664	17,057
Instructional Supplies	60,572	61,891
Equipment	27,997	28,304
TOTAL	\$ 107,766	\$ 109,826

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

EASTERN MONTGOMERY HIGH

4695 Crozier Road | Elliston, Virginia 24087 | emhs.mcps.org | Danny Knott, Principal



School Information

Grade Levels	9-12
Enrollment	295
PTR	18 : 1
Disadvantaged	58%
Students with Disabilities	13%
Fully Accredited	

Facility Information

Opened in 2010
Capacity of 561 students
109,350 permanent square feet
35.39 acre site

2014-2015 Highlights

- Fully accredited by state standards
- Met all federal accountability benchmarks
- The Class of 2015 earned more than \$500,000 in scholarships and grants
- Sixteen members of the Class of 2015 were honored as Early College Sophomores
- EMHS received the Blue Star School award for high pass rates on the WISE exam, achieved Economics and Personal Finance classes.
- EMHS FBLA received the Most Outstanding Chapter in the Virginia Western Region award.
- Our Business Teacher received the Great Ideas Lesson Plan Award from the Virginia Business Educators Association.
- The EMHS FBLA team brought home 21 medals, with 13 students advancing to state competition
- A student was selected to be in the Roanoke Youth Symphony Orchestra and auditioned for and made 4th chair All-District Concert Band

Eastern Montgomery High School Budget Information

Budget Requests

- Restore Academic Stipends for Secondary Personnel (all secondary schools)
- Expand Part-Time English Teaching Position to Full-Time (shared with EMHS)

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Faculty:		
Art	1.00	1.00
English	3.67	4.00
Foreign Language	1.00	1.00
Math	4.00	4.00
Science	2.67	2.67
Social Studies	2.50	2.50
Music	1.00	1.00
Health/PE	1.33	1.33
CTE	4.92	4.92
Reading	0.33	0.33
Staff:		
AA Guidance	1.00	1.00
AA Office/Bookkeeper	2.00	2.00
Assistant Principal	1.00	1.00
Athletic Director	0.50	0.50
Classroom Aides	6.00	6.00
Clerical Aides	0.00	0.00
ESL	0.00	0.00
Gifted	0.20	0.20
Guidance Counselor	1.00	1.00
Instructional Coaches	1.00	1.00
ISS Aides	1.00	1.00
Media	1.00	1.00
Media Aides	1.00	1.00
Nurses	1.00	1.00
Principal	1.00	1.00
Project AIM	1.25	1.25
Spec Ed/ Inst A	4.00	4.00
Testing Coordinator	0.50	0.50
Custodians	5.75	5.75

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Purchased Services	\$ 116	\$ 125
Printing	218	234
Travel	737	737
Miscellaneous	145	156
Office Supplies	4,568	4,914
Instructional Supplies	15,157	16,001
Equipment	15,617	15,886
TOTAL	\$ 36,558	\$ 38,053

While the staffing information accurately reflects the request of the school, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

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CURRICULUM & INSTRUCTION

Curriculum and Instruction supports over 9,400 students and instructional staff in 19 schools. The department provides direction in the implementation of content areas through the Model for Effective Instruction, which is the cornerstone of Montgomery County Public Schools' comprehensive plan. The goal of the Curriculum and Instruction Department is to successfully meet the student achievement goals within the comprehensive plan to ensure that every student will graduate career and college ready and become a productive, responsible citizen.

The department is focused on:

- demonstrating increased academic performance
- providing professional development to strengthen instructional practices
- ensuring equitable access to the curriculum, programs, and resources
- using data from multiple sources to inform instructional decision-making
- aligning curriculum and developing balanced assessments to measure outcomes and creating systems which go beyond SOLs
- incorporating technology and effective learning tools
- delivering culturally relevant, engaging, and responsive instruction using best practices, and
- creating innovative environments and curriculum to support students and communities.

Current responsibilities include implementing systems for:

- students to develop academic and career goals that support a commitment to graduate
- division-wide tiered interventions for reading and math
- Positive Behavior Interventions and Supports (PBIS) program
- monitoring instructional practices and providing constructive feedback to teachers and
- providing comprehensive curricular and extra-curricular opportunities, including fine arts.

As we move forward with our Comprehensive Plan our goal is to go beyond the Standards of Learning to provide the most meaningful learning possible for all students. We believe that continued implementation of the Model for Effective Instruction will continue to be powerful in transforming strategy to action and meeting each of our goals.

Developing professional development activities to focus on effectively embedding technology will help us move beyond traditional academics and continue the positive trajectory. We will continue to develop processes, implement procedures and provide professional development around higher order thinking, self-assessment, job embedded professional development, strategic planning, etc. as we move deeper into the instructional model. Last year, we saw an increase of 5.14% in reading and 6.98% in math through this process. Now is the time to continue and to refine our work as we embed successful practices and additional measures of student achievement that go beyond the Standards of Learning. Staff members need to work through a collaborative planning process to determine how to more effectively implement programs and embed technology into class routines as we focus on the application of skills. We will also begin to evaluate learning spaces as we better develop environments conducive to any century learning. It is imperative that we prepare our students for the future. As research shows, professional development is most effective when it is in the context of the instructor's daily work. Therefore, MCPS must make every effort to tie professional development directly to the classroom and to respond to the requests of teachers to provide ongoing assistance and support.

Resources Allocation

Regular Education (K-12)– This includes salaries of the Assistant Superintendent for Curriculum and Instruction and Director of Secondary Education and administrative support staff. Operational funds are used to support the department and oversight of 19 schools as well as specialized programs, division initiatives and professional development.

Supervisors – This includes supervisors for core curriculum areas as well as Career and Technical Education and .5 supervisors for Talent and Gifted and for Fine Arts. Supervisors are responsible for curricular leadership and alignment, ongoing support to schools, professional development and supporting the implementation of the Model for Effective Instruction.

Instructional Specialists – All specialists as school based. This includes five specialists who serve the elementary schools in reading and math (excluding a Title 1 funded .5 Literacy specialist and a Leveled Literacy Intervention specialist). Secondary schools are served by six specialists. Four of the specialists focus on math and two are focusing on English/reading. These individuals provide direct coaching, professional development, data analysis, and assistance with assessment development.

Challenges

Implementing a tiered system of academic and behavioral supports to increase student achievement within the current staffing and budget constraints is a critical challenge.

A critical challenge is providing ongoing curriculum and professional development within the instructional calendar year. We need to continue the momentum as well as go beyond our current performance. To continue the positive trajectory and to go beyond just the Standards of Learning, we need staff members to work through a collaborative planning process to determine how to more effectively implement programs and embed technology into class routines as we focus on the application of skills. We also need to evaluate learning spaces as we better develop environments conducive to any century learning. To incorporate skills such as coding, engineering and design processes into our daily instructional program, it will be necessary to strategically plan with teachers, supervisors, administrators and technology staff to develop a long range systematic vision and plan for creating programs that allow for the application of skills rather than the memorization of information. We see this as critical to continuing our growth and preparing students to be career and college ready.

MCPS recognizes that in order to continue to increase achievement and move beyond the SOLS, teachers need to engage in quality professional development activities throughout the year. This has been identified throughout research as the key in growing instruction and paramount to preparing students for the future. It is suggested that at least 25% of an educator's work time be devoted to learning and collaboration with colleagues. MCPS will need to intentionally plan for alignment and professional development in order to go beyond the SOLS and to begin work on application and embedding skills in the classroom.

Metrics

All teachers participated in professional development opportunities. Over 100 professional development opportunities were provided in addition to school based opportunities.

Curriculum supervisors participated in learning walks, data walks, and in planning and providing professional development to all schools.

Instructional specialists provided direct services to assist targeted schools and served as resource providers for non-targeted schools.

Majority of Six-Year Plan Milestones were achieved for 14-15. This included achieving 34 of 36 subgroup performance milestones, full accreditation of 18 of 19 schools, and meeting all federal benchmarks for elementary schools. Credits were increased for Algebra II, Advanced Placement and Dual Enrollment courses and Academic and Career Plans were created for 100% of 7th graders.

ALTERNATIVE EDUCATION

Description

Montgomery Central offers admission to students who are experiencing difficulty succeeding in the regular classroom. Currently, approximately sixty-five middle and high school students are served through the program. Montgomery Central program helps students become more self-directed learners, abstract thinkers, collaborative workers, and contributors to the community. Improving deficient academic skills, individual and group counseling, and a transition component are key elements. While students are encouraged to seek a return to their home school, the program also offers sufficient options so that requirements for graduation may be met. In addition to small group and individual instruction, the program provides counseling and assessment services. School based counseling services including case management and day treatment, as appropriate, are made available through the New River Community Services.

Montgomery Central also provides an alternative to out-of-school suspension for all county middle and high school students. The program allows students to experience a consequence for infractions while still maintaining school attendance and instructional support.

Resource Allocation

Resources are allocated to these areas for operation of the program:

- Salaries and Benefits of Staff
- Instruction and Office Supplies
- Equipment Purchases
- Services Purchased
- Other Charges /Travel

Challenges

Meeting the educational needs of a diverse population through allocated funds can be challenging.

Metrics

The success of students is measured through meeting the high expectations of established goals and objectives of the program. Many sources of data are reviewed as indicators of success, such as credits and verified credits earned, CTE credentials earned, and diplomas awarded.

Alternative Education Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Instruction		
Administrator	1.00	1.00
Teacher	6.00	6.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 299,680	\$ 313,228
Benefits	128,111	134,977
Purchased Services	7	7
Printing	13	13
Travel	461	461
Office Supplies	1,928	1,928
Instructional Supplies	2,435	2,417
Equipment	564	564
TOTAL	\$ 433,199	\$ 453,595

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

CAREER/TECHNICAL EDUCATION

Mission / Scope

Career and Technical Education (CTE), provides instructional programs that offer career exploration, career planning and skills development for current and emerging careers. CTE prepares students for postsecondary study and/or employment opportunities following high school graduation. These offerings are available in all middle and high schools and in the Governor's STEM Academy for Advanced Manufacturing. Dual Enrollment through New River Community College and Project Lead the Way are available in most program areas. All MCPS high school students take at least one CTE course.

A combination of federal, state, local and grant funding provides for the CTE program. The Carl Perkins Grant Fund of approximately \$148,655 supports a large share of the equipment for the CTE program.

Description

Major programs provided by this department include:

- Business and Information Technology
- Marketing Education
- Technology Education
- Health and Medical Sciences
- Governor's STEM Academy
- Family and Consumer Science
- Trade and Industrial Education
- Career Connections
- Individual Career Path Development
- Robotics

Resource Allocation

A combination of federal, state, local and grant funds provide for the CTE program. Funded activities include:

- CTE teachers
- Professional development activities for teachers
- Support for CTE student co-curricular organizations
- CTE credential testing
- Site based instructional supplies
- Instructional equipment replacements and modernization, including multiple computer labs
- Instructional software and textbooks
- Career awareness activities

Challenges

The CTE department faces the challenge to recruit qualified career and technical education teachers due to a nationwide shortage of certified staff in this area. In addition, significant resources must be devoted to maintaining up to date programs of study and the associated equipment and facilities to meet ever changing industry and technical standards.

Metrics

Success in the multiple CTE program areas are measured by credentials earned and student's success transitioning to post-secondary placements in the workplace, military or further education.

Career and Technical Education Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Supervisor	1.00	1.00
Admin. Assistant	0.34	0.34
Instruction		
Vocational	53.17	53.17

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 2,670,215	\$ 2,687,225
Benefits	937,749	938,439
Purchased Services	1,016	1,016
Travel/Miscellaneous	22,267	26,627
Miscellaneous	1,583	1,583
Instructional Supplies	75,023	75,023
Equipment	192,904	192,904
TOTAL	\$ 3,900,756	\$ 3,922,816

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

ENGLISH AS A SECOND LANGUAGE

Description

The purpose of the English as a Second Language Program is to provide direct English language instruction and inclusive academic instruction to ensure that students whose first and/or home language is not English have equal access to a high-quality education so that they learn English and meet the challenging SOL academic content and career competencies.

The division employs six ESL certified teachers to deliver the direct English language instruction portion of the ESL program. Currently, these six teachers provide services to 259 students at Levels 1-6 in grades K-12 in 20 schools.

The division, through the ESL program, is charged to deliver professional development to ensure classroom teachers know how to support ELLs to meaningfully participate in core curriculum, graduation requirements, specialized and advanced courses.

Resource Allocation

- Salaries of ESL teachers
- ESL program instructional texts, materials, and software
- ESL teacher computers
- Translation and interpretation services for parents to receive school-home communication
- Itinerate ESL teacher travel
- Conferences and professional development

Challenges

Based on the number of ESL students, MCPS receives \$25,000-\$32,000 annually in Title III funds. These funds may only be spent to supplement the ESL English language program and core classroom instruction. With the exception of conferences and professional development, Title III funds cannot support any of the resources listed under Resource Allocation.

New guidance from U.S. Department of Justice and the U.S. Department of Education requires school divisions to provide direct language assistance services. Increased staffing is needed to expand the consult services currently provided to direct language assistance.

Metrics

Program success is measured by the percent of students who meet the federal accountability benchmarks: Students will:

1. attain full English proficiency, gaining one proficiency level each year as measured by ACCESS for ELLS (Assessing Comprehension and Communication in English State-to-State for English Language Learners).
2. achieve grade level academic performance as measured by the Virginia Standards of Learning assessments.
3. earn a Standard or Advance Studies diploma.

English as a Second Language Budget Information

Budget Requests

- Expand English as a Second Language Program

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Instruction		
Teacher	5.50	6.50

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 308,622	\$ 283,032
Benefits	109,325	102,157
Purchased Services	4,364	4,364
Travel	902	902
Instructional Supplies	21,964	21,964
Equipment	333	333
TOTAL	\$ 445,510	\$ 412,752

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

FOUR YEAR OLD PRE-SCHOOL

Description

The purpose of the Virginia Preschool Initiative (VPI) at-risk four-year-olds program is to provide a comprehensive preschool program to 100 percent of Virginia's at-risk four year olds. The VPI program focuses on children above that poverty level. The program operates on a full day basis with a maximum of 18 students per class.

The program provides quality preschool education, parental involvement, and transportation. Each preschool is required to use the Phonological Awareness Literacy Screening instruments for pre-kindergarten students (PALS-Pre-K) for literacy screening during the fall and spring of each school year. The results are reported to the PALS office through the online Score Entry and Reporting System. The primary curriculum used is Houghton Mifflin Pre-K which is aligned with Virginia's Foundation Blocks for Early Learning. Handwriting without Tears is also used. The number one goal of the VPI preschool program is to provide a safe environment for four year olds to learn and to enter Kindergarten with the knowledge needed for success.

Resource Allocation

Resources are allocated to six major areas to maintain and improve preschool programs and resources:

- Salaries of Preschool Teachers and Teacher Assistants (10 teachers, 10 teacher assistants)
- Instructional Supplies
- Equipment for preschool
- Travel expenses for home visits
- Daily snacks
- Other (professional development, PALS Consumables, Travel and Phones for Family Support Specialist, etc...)

Challenges

We are not yet meeting the state standard to provide preschool to 100 percent of at risk four year olds. We have a waiting list of eligible students each year, but do not have the resources available to fund additional preschool classrooms. Providing services to all at-risk four-year-olds would require a significant financial investment, since space for classrooms is a complicating factor. As the division explores the Christiansburg feasibility study, there should be some consideration toward developing plans that include additional spaces, furniture and materials for a preschool program.

Metrics

Success is measured through the students' PALS results and through the teacher evaluation system.

Four Year Old Pre-School Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Instruction		
Preschool Teachers	10.00	10.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 521,084	\$ 545,566
Benefits	149,278	155,232
Purchased Services	2,152	2,152
Travel	676	676
Instructional Supplies	29,893	29,893
Equipment	8,784	8,784
TOTAL	\$ 711,867	\$ 742,303

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

GIFTED PROGRAM

Description

Montgomery County Public Schools recognizes and identifies students at all grade levels who demonstrate or show the potential for high levels of academic accomplishment. Support programs for Gifted Education are available in all elementary, middle and high schools. Advanced coursework and programs are also available in the four high schools. After school opportunities and intensive summer programs are provided to ensure academic challenges year round that nurture students' academic, social and emotional growth and development. MCPS students participate in Virginia's year long and Summer Academic & Foreign Language Governor's School Academies. Utilizing a cluster/resource model, the gifted staff works within the MCPS Curriculum Framework and model of inclusion by collaborating with classroom teachers to provide a continuous, sequential, and differentiated curriculum to talent pool and identified gifted students in grades K-12. The MCPS Gifted staff provides ongoing professional development to equip educators with the knowledge and strategies to differentiate instruction for academically advanced learners.

Resource Allocation

Gifted Education is supported by the division budget. Resources are allocated in the following areas to maintain and improve programs and resources for the identification and delivery of services to gifted students:

- Salaries of gifted resource teachers
- Books, software, and resources for instruction and student programming
- GRT computers, printers, ink, and classroom supplies
- Testing systems and materials
- GRT and supervisor travel
- GRT, supervisor, and classroom teacher professional development
- Student tuitions and travel

Challenges

A gifted education program is mandated by VDOE, but state funding does not exist for this specific resource. All staff positions, supplies, and resources are supported by division funding. Since 2012, the staff has been reduced by 2.5 positions. Beginning in January 2011, budget allocations for all resources, equipment, travel, supplies and professional development have been reduced by 45%.

Metrics

The Differentiated Services Plan (DSP) written annually by classroom teachers and gifted resource teachers, for all identified gifted and talent pool students, provides evidence of appropriate services.

The effectiveness of the curricula is assessed through the measurement of the academic growth of students.

Gifted Resource teachers are evaluated annually. Evaluation is based on the MCPS Performance Standards for GRTs in addition to a metrics for student achievement. GRTs provide field logs and weekly follow up schedules to their building principals and supervisor.

Gifted Education Budget Information

Budget Requests

- Restore 1 gifted position to increase direct services to students

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Supervisor of Gifted	0.50	0.50
Admin. Assistant	0.33	0.33
Instruction		
Gifted Specialist	10.00	11.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 640,800	\$ 634,128
Benefits	227,940	224,790
Purchased Services	9,972	9,972
Tuition	68,851	76,194
Travel	3,044	3,044
Instructional Supplies	37,880	37,880
Equipment	2,166	2,166
TOTAL	\$ 990,653	\$ 988,174

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

LIBRARY/MEDIA

Description

The purpose of the school library program is to provide an enriched learning experience for students in the school. School library media specialists collaborate with teachers and integrate literature and information skills into the curriculum to impact student achievement. The program is crucial to the teaching and learning process. Librarians teach skills and strategies that make an impact on student achievement and create lifelong learners. It is important to have a place in the school where students can strive for and achieve success, develop a love of reading and explore the world around them through print, electronic, and other media sources. The library program provides a positive atmosphere for students.

Budgets for school libraries are for library development and library media supplies.

Resource Allocation

Resources are allocated to four major areas to maintain and improve library programs and resources:

- Salaries of Librarians/Media Specialists
- Follett School Solutions/Destiny
- Britannica Online Encyclopedia
- School Budgets for book purchases and conferences
- Mid Atlantic Library Alliance

Challenges

At this time the funds allocated to library media does not cover the entire cost of programs, so they must be covered by other departments or delayed for future purchase.

It is a challenge to ensure that the media centers incorporate modern spaces, materials and technology to prepare students to career and college ready.

Metrics

Success is measured through Library/Media Specialists goals and evaluation.

Library/Media Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Supervisor of Library/Media	0.50	0.50
Admin. Assistant	0.25	0.25
Instruction		
Librarian	19.00	19.00
Library Aides	4.00	4.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 1,170,867	\$ 1,038,003
Benefits	407,863	371,355
Travel	470	470
Instructional Supplies	112,271	112,322
Equipment	49,052	49,058
TOTAL	\$ 1,740,523	\$ 1,571,208

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

READING INTERVENTION PROGRAM

Description

The purpose of the reading intervention program is to supplement core instruction and to provide support for students who are struggling with literacy.

Elementary- The elementary has seven school-wide Title I schools with a total of 20.75 reading teachers and five teacher assistants funded through Title I. The division reading budget funds 10.5 reading teachers within the Title I schools and five reading teachers at the Non-Title I schools. Reading teachers push-in the classroom to support struggling readers. Seventeen reading teachers are Reading Recovery trained and implement the Reading Recovery program to serve first graders. Additionally, two Reading Coaches support the implementation of division professional development and reading intervention initiatives such as Leveled Literacy Intervention.

Secondary - The division staffs 6.5 secondary reading teachers and 2 literacy coaches in the eight secondary schools. READ 180 Next Generation by Scholastic is the comprehensive curriculum and assessment pull out program in middle and high schools. The system provides individualized instruction through adaptive instructional software, high interest literature, and whole and small group direct instruction in reading and writing skills. Additionally in high schools, intervention is provided through either co-taught extended English classes or as a skills and strategy reading workshop elective class. Secondary reading intervention is staffed by a variety of teachers: reading specialists, English teachers, and special education teachers.

Division and Title I Resource Allocation

- Salaries of reading teachers, coaches, and teacher assistants
- Intervention programs and instructional materials
- Parental Involvement
- Conferences and professional development
- Travel expenses (local and conference)

Challenges

Federal regulations of Title I require that funds may only be spent to supplement core instruction in schools that qualify for Title I services.

Computer maintenance, replacement and online connections to programs are a continuing challenge.

Funding is needed to place a full-time reading teacher at each secondary school.

Metrics

Success is measured through analysis of students' PALS results, Fountas and Pinnell assessments, and SRI assessment. Teacher evaluation and SOL assessments also measure program success.

Reading Intervention Program Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Supervisor of Reading	0.50	0.50
Admin. Assistant	0.75	0.75
Instruction		
Reading Teachers	23.50	23.50
Title I Teachers	22.25	22.25
Literacy Coaches	2.00	2.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 2,445,517	\$ 2,408,559
Benefits	640,152	624,376
Purchased Services	257,714	257,714
Instructional Supplies	10,315	10,315
TOTAL	\$ 3,353,698	\$ 3,300,964

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

SCHOOL COUNSELING

Description

The mission of the Montgomery County Public Schools' comprehensive K-12 School Counseling Program is to support positive school climate initiatives and develop academic, career, and personal/social competencies in all students. School Counselors are trained with a mental health perspective to remove barriers to learning, early identification and intervention services to address the academic, social/emotional and college and career readiness needs of all students.

All MCPS students have access to the MCPS counseling program through individual and group counseling opportunities and classroom guidance lessons.

Programs and Services provided by School Counselors include:

- Student Assistance Program support
- Assist in the implementation of tiered systems of support
- Assist to remove barriers to learning
- Counsel individuals and groups
- Assist students with educational and career goal setting
- Provide information on financial aid and colleges
- Coordinate plans for 504 accommodations for students
- Provide crisis intervention and prevention services
- Assist with coordination and interpretation of testing
- Link school faculty, staff, and community resources
- Work collaboratively with community agencies
- Promote positive attitudes toward school and learning
- Assist in the development of Academic and Career Plans
- Character Education programming
- Provide information about community resources

Resource Allocation

Administration – A majority of the funds for this program are used to employ counselors within the schools.

Challenges

Our school counseling staff is strained to balance their role as mental health professionals within the schools while also assisting with daily routines such as scheduling or testing. Additional staff within the school to assist with these efforts would ensure that our school counselors can focus on the social/emotional, academic and career goals of students.

Metrics

The Comprehensive School Counseling Program will be measured by the success of counselor/program goals and objectives based on these performance indicators.

- Knowledge of the Learning Community
- Program Planning and Management
- Academic and Career Counseling
- Program Services
- Communication and Collaboration
- Professionalism

School Counseling Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Instruction		
Guidance Counselors	30.00	30.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 1,837,373	\$ 1,886,279
Benefits	667,826	679,915
Travel	567	567
Instructional Supplies	9,190	9,189
TOTAL	\$ 2,514,956	\$ 2,575,950

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

SPECIAL EDUCATION

Description

Special education programs and services are provided to children with disabilities whose second birthday falls on or before September 30 through age 21. There are 885 students identified with a disability in this division. Currently, these services are provided by 290 staff members to ensure compliance with each student's Individualized Education Program (IEP).

The Special Education department oversees the special education programs at all Montgomery County Public Schools. Its responsibility extends to public day schools, on campus transition programs, Project Search, the detention home, extended school year services, home-based service, private day schools and residential programs through the Comprehensive Services Act (CSA). The department is responsible for fully complying with all Federal and State regulations, reporting specific data regarding utilization and services to the Virginia Department of Education. This department continually reviews, revises and provides ongoing professional development surrounding special education processes, procedures and policy. The department is also responsible for Child Find, Early intervention referrals and staff evaluations.

Resource Allocation

The most significant budgetary factor is the staffing needed to meet State requirements regarding special education services in neighborhood schools. To accomplish this, resources must be expended on individuals with expertise to support teachers and administration in the school communities that serve children with disabilities. This translates not only into having the appropriate and proportionate amount of staffing in the buildings in terms of teachers but also additional resources (i.e. personal assistants, teaching assistants, autism/behavior specialists, related services) in place and available to comply with Federal law. The services funded through the comprehensive special education program are to enable the Division to provide basic services for children with disabilities to maintain compliance with the law.

Challenges

The critical challenge in Special Education is our need to build capacity and opportunity at each school in order to increase outcomes for students with disabilities while decreasing the need for outside providers. This is a challenge as we have been operating within a context of directing all available resources toward the delivery of services with little left over in the way of time, personnel or resources for professional development and capacity building.

As we evaluate special education services, we are reviewing the continuum of services and the allocation of staffing to determine how to provide the most effective services and ensure that services are delivered by the most qualified staff based on the individual needs of each student.

Metrics

- Increased achievement on State assessments
- Successful Performance on the State's Results Driven Accountability Matrix
- Full Implementation of IEP Online (computerized IEP Program)
- Effective Implementation of programs

Special Education Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Director	1.00	1.00
Supervisor	2.00	2.00
Admin. Assistants	3.00	3.00
Coordinators	2.00	2.00
Psychologists	4.00	4.00
Speech/Audiology	9.60	9.60
Instruction		
Teacher	108.10	108.10
Instructional Aides	174.00	174.00
Pre-School Teachers	3.00	3.00
Pre-School Aides	5.00	5.00
Social Workers	1.00	1.00
Non-Instruction		
Parent Resource Coordinator	0.50	0.50

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 8,925,545	\$ 9,168,032
Benefits	2,694,883	2,737,561
Purchased Services	375,680	322,853
Travel/Miscellaneous	13,216	26,856
Instructional Supplies	26,899	61,726
Equipment	8,462	8,462
TOTAL	\$ 12,044,685	\$ 12,325,490

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

STUDENT SERVICES

The purpose of the Student Intervention Services office is to provide meaningful prevention and intervention services so that all children can learn and succeed. Our work is focused on providing support to our schools through a collaborative approach directed at one student at a time.

Description

The major programs and services provided by this department include:

- On-time Graduation and Project Aim
- Section 504
- Student Intervention Services for Attendance
- School Health Services
- Homeless and Foster Care Services
- Homebound
- Student Assistance Program
- Home School
- Safety
- Distributions
- Summer Academy
- Foreign Exchange Students
- Records

Our Student Assistance Program (SAP) was restructured this year to include two division level SAP coordinators to assist schools in creating interventions and services for struggling students. Each school's Student Assistance Program (SAP) strives to promote academic, social, and emotional well-being. To ensure this success, individualized services are developed through tiered systems of support.

Our nurses administer over 150 daily medications, as well as medications administered on an as needed basis. The nurses serve as educators who teach family life, dental health, and various health subjects.

Resource Allocation

Administration- This includes funding for mileage, professional development, and office supplies.

Library Media-Funds are used to maintain a yearly subscription for the 504 Coordinator. It is also used to obtain library resources for each department.

Technology-Funds are used to maintain and improve technology devices for each employee, such as providing tablets for each itinerant employee.

Challenges

State and Federal regulations require the services included under the Student Services umbrella, but no direct funding is provided for many of the services. Additional funding is needed for additional staff to assist with caseloads and meet the needs of more challenging students. Specifically, a Student Assistance Program Coordinator is also needed at the elementary level.

Metrics

Success is measured when purposeful interventions promote academic success for failing students or minimal behavioral issues for students with challenging behaviors. Other measures of success include: students who graduate with their cohort; fewer students require homebound services or 504 plans.

Student Services Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Nurse Coordinator	1.00	1.00
Nurse	19.00	19.00
Instruction		
Supervisor of Student Services	1.00	1.00
Student Intervention Coordinators	3.00	3.00
504 Coordinator	1.00	1.00
Social Workers	1.00	1.00
Homeless Coordinator	1.00	1.00
On-Time Graduation Counselor	1.00	1.00
ISAEP Teacher	0.50	0.50
Admin. Assistant	1.00	1.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 1,307,519	\$ 1,266,500
Benefits	254,995	298,614
Purchased Services	7,577	57,577
Travel	7,435	7,435
Instructional Supplies	16,445	16,445
Equipment	2,086	2,086
TOTAL	\$ 1,596,057	\$ 1,648,657

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

OPERATIONS AND MAINTENANCE

Description

The Operations and Maintenance Department is responsible for the oversight of the finance, facilities, technology and transportation functions of the school district.

The facilities department manages the planning, design, construction, maintenance, cleaning, and operation of all MCPS controlled school buildings and grounds which includes approximately 2.25 million square feet of buildings and 519 acres of land.

The finance and purchasing department manages the development of the division's operations budget, ensuring proper procurement procedures for all purchases and supervising the financial operations of all schools and departments. In addition, they conduct oversight through auditing, policy compliance for all division-wide financial business, and approval of all business transactions.

The technology department provides services and tools to every school and building to support integrated technology in the classroom and a stable network to use those resources. Technology, when effectively incorporated into instruction, improves student engagement, enhances lessons, and stimulates student achievement. Additionally, the department improves operational efficiency with respect to service, support, and data management.

County school buses safely travel more than 8,300 miles each day, providing transportation for approximately 7,000 students across the county. The department also coordinates driver training and student safety training.

Together, these departments fully support the education of students throughout Montgomery County, ensuring that their learning environments are safe and supportive and that the services teachers and students need are reliable.

Resource Allocation

Resource allocations provide salary for the assistant superintendent for operations. Supplies are routinely purchased to sustain administrative and oversight requirements of all primary subordinate departments.

Challenges

During the economic downturn, budgets for supplies and equipment were reduced. An increase in funding is needed to support supplies throughout the district, including computer equipment, paper towels, cleaning supplies and other operational needs.

The use of technology throughout the district has expanded significantly over the past five years, but there has been little increase in the technology budget to fund the maintenance and replacement of the new devices and systems. Funding has previously been obtained through one-time monies, but needs to be a recurring part of the regular operating budget.

Additional staffing is needed in the warehouse, finance and technology to support the business of the district.

Metrics

Conducts weekly operational meetings to receive feedback and provide guidance to subordinate departmental leaders. Timelines are established within the meetings to ensure project deadlines are met as determined by the operational objectives.

FACILITIES & PLANNING

Description

The Facilities & Planning Department is responsible for the planning, design, construction, maintenance, cleaning, and operation of all MCPS controlled school buildings and grounds which includes approximately 2.25 million square feet of buildings and 519 acres of land. The department manages day to day cleaning, mechanical repair, and preventive maintenance of all building systems. In addition, the team coordinates and executes the district's Capital Maintenance Project List (replacing deteriorated building systems) and the Capital Improvement Program (new construction). These efforts keep the MPCS facilities portfolio functional, reliable, secure, and adapted to the evolving needs of modern educational programs.

Resource Allocation

Resources are allocated for staffing, supplies, purchased professional and maintenance services, and service provider costs for:

- the operation, maintenance, repair and custodial care of buildings;
- utilities including electricity, natural gas, propane, fuel oil, water and sewer, and refuse removal;
- the operation, repair and maintenance of building mechanical and electrical systems;
- grounds maintenance;
- design and construction of capital maintenance improvements; and
- facilities management.

Challenges

Keeping older facilities modern and equitable with newer buildings requires significant financial outlay and more funding than is currently provided. The department is challenged by the very different, but equally difficult, tasks posed by increased complexity and technology in new buildings and by manual systems and increased need for maintenance in older buildings. We strive to ensure that all systems function efficiently and reliable and that all facilities appear neat and clean. As a result, we constantly evaluate the most cost efficient and effective means to those ends.

School facilities need to evolve to support Any Century Learning. The Comprehensive plan calls for providing safe and secure facilities. The planning team suggests a new indicator in the plan: explore innovate approaches to creating supportive learning environment including the facility, furniture, sensory items, and technology resources. Examples of projects would include things such as moveable furniture, scribble or idea walls, and areas to support STEM type projects.

Metrics

- In 2014-15, 5,101 work requests were received for the department.
- We also monitor utilities usage data for each account and compare it to previous year's raw usage, and previous year's usage normalized to this year's weather.
- Our custodial manager measures cleanliness with a germ level meter during inspections and although this data is shared with custodians at the time of measurement, it is not recorded and tracked over time.

Facilities and Planning Budget Information

Budget Requests

- Increased utility rates, estimated at 3%
- Increase in building maintenance supplies

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Building Services		
Director of Facilities	1.00	1.00
Assistant to the Director	1.00	1.00
Environmental Program & Service Contracts Manager	1.00	1.00
Energy Manager	1.00	1.00
Construction Program Assistant	1.00	1.00
Admin. Assistants	3.00	3.00
Custodial Manager	1.00	1.00
Custodians	100.50	100.50
Building & Equipment Trades	24.00	24.00
Laborers Grounds	7.00	7.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 4,924,985	\$ 4,830,287
Benefits	1,792,671	1,788,881
Purchased Services	314,207	259,213
Utilities	3,232,604	3,278,110
Insurance	178,725	205,649
Miscellaneous	2,062	2,062
Custodial Supplies	120,357	120,357
Maintenance Supplies	223,587	227,471
Other Supplies	10,248	3,552
Software	-	12,300
Equipment	215,758	215,758
TOTAL	\$ 11,015,204	\$ 10,943,640

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

FINANCE & PURCHASING

Description

The Finance & Purchasing Department is responsible for the fiscal responsibility of the school district, including development of the division's operations budget, ensuring proper procurement procedures for all purchases and supervising the financial operations of all schools and departments. In addition, they conduct oversight through auditing, policy compliance for all division-wide financial business, and approval of all business transactions.

The finance area creates, manages and implements the School Board Operating Budget. This area also ensures all bills for the division are paid in a timely manner and in compliance with all federal, state, and local laws. This office provides guidance on proper procedures as they relate to school finance and the financial management of school activity funds and departments throughout the division. Additionally, the controller schedules outside independent audits at the central office and school levels, and coordinates with Montgomery County Finance department to ensure efficiency of business operations.

The purchasing area provides efficient and responsive procurement services to obtain high quality goods and services at reasonable costs. Purchasing processes and practices conform to all local, state and national laws, regulations and purchasing standards. The purchasing supervisor also oversees the warehouse and distribution operations of products in support of instructional functions for the entire school division. The Warehouse stores and delivers inventory of basic supplies for instructional, administrative, and custodial services; management of the internal mail services and the central oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Resource Allocation

Resources are provided to pay the salary of the controller, accounts payable clerk, the purchasing supervisor, the purchasing administrative assistant, warehouse supervisor, three warehouse workers, and one temporary warehouse worker.

Challenges

There is an identified need to provide the assistant superintendent for operation with full-time support that is continuous administrative assistant support to ensure the overall operational success of the departmental mission. Currently the responsibilities of this needed position are shared between the accounts payable clerk in finance, the purchasing administrative assistant, and assistant superintendent for operations.

The Warehouse is understaffed; a position was frozen in 2010 due to budgetary restraints and, ultimately, removed from the budget. The warehouse has attempted to survive using temporary help during busy seasons, but the cost of the temporary help meets or exceeds the cost of a full-time worker.

Metrics

All bills are paid timely upon receipt by the finance department to avoid interest and late charges. Audits are conducted annually on school activity funds and for school operations to ensure proper protocols are in place. The finance and purchasing department processed 4,767 requisitions, 4,590 purchase orders, 18,478 invoices and 4,783 checks in the 2014-15 year. Warehouse functions are reviewed quarterly and system-wide feedback is encouraged.

Finance and Purchasing Budget Information

Budget Requests

- Administrative Assistant for Operations and Finance
- Restore Personnel in Warehouse

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Assist. Superintendent	1.00	1.00
Controller	1.00	1.00
Purchasing Supervisor	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Admin. Assistant	1.00	2.00
Warehouse Supervisor	1.00	1.00
Warehouse Staff	3.00	4.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 548,838	\$ 533,594
Benefits	193,284	189,331
Purchased Services	12,534	12,534
Postage	70,809	55,000
Travel	1,233	1,233
Miscellaneous	202	202
Office Supplies	3,248	3,248
Instructional Supplies	634	634
Equipment	2,086	2,086
TOTAL	\$ 832,868	\$ 797,862

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

TECHNOLOGY

Description

The MCPS Technology Department is responsible for the following functions of the district:

- E-Learning Backpack (1-to-1 Initiative)
- Virginia's SOL Technology Initiative
- Wide-Area Network and Internet Access;
- Local Area Networks and Wi-Fi;
- Computer maintenance and replacement;
- Power School Student Information System and Parent/Student Portal
- Instructional Software
- Operational Software
- Virtual Education
- Telecommunications
- Building Security Systems
- 21st Century Classroom Initiative
- State Reporting
- Technology Professional Development

The Technology Department has played an important role in achieving many of the goals of the MCPS Comprehensive Plan. Through specific collaboration and planning with the Curriculum Department and the schools professional development and technical support has been provided on an ongoing basis to support the implementation of the Model for Effective Instruction and initiatives such as the eBackpack program.

Resource Allocation

Resources are allocated for equipment maintenance; copiers; and software licenses. In addition State Department of Education Grant and Bond funds are used to support the SOL Technology Initiative; Virginia eLearning Backpack Initiative; and the Building Security Grant. Funds applied for and received through the Federal Erate program are used to support the school systems telecommunications services.

Challenges

Budget and staffing have not kept pace with growth of technology in the district. MCPS has largely depended on alternative funding sources such as E-Rate, School Construction and Virginia Public School Authority Bonds, etc. In order to recognize the ongoing costs associated with sustaining its instructional and operational technology efforts, these funds need to become a part of the regular operating budget.

As we continue to support the MCPS Comprehensive Plan and the implementation of the Model for Effective Instruction, we want to further explore and implement innovative approaches to creating supportive learning environments. This includes continued creation of plans to effectively incorporate the application of technology into daily instructional programs to enhance educational skills.

Metrics

The Technology Department considers the projects that are undertaken and establishes strategies and goals that move us toward their achievement. The department measures success through the following metrics:

- Increased variety and inventory of equipment based on instructional need
- Increased number of instructional software resources and utilization
- Decrease between the time a work order request is submitted and the response time the issue is resolved
- Increased demand for ITRT training and support
- Increased demand for alternative instructional platforms; flipped instruction, blended instruction, and virtual instruction

Technology Budget Information

Budget Requests

- Addition of Technician to Support eBackpack Implementation
- Bandwidth Increase (Goal: 100 Mbps per 1,000 students by 2017)
- Technology Life Cycle Replacement Plan
- Reallocation of Software Purchases

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Instruction		
Technology Resource Teachers	10.00	10.00
Operations & Maintenance		
Director of Technology	1.00	1.00
Admin Assistant	1.00	1.00
Technicians	16.00	17.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 1,554,339	\$ 1,635,010
Benefits	568,240	595,313
Purchased Services	225,916	347,416
Telecommunications	233,695	506,748
Travel	1,645	1,645
Miscellaneous	106	106
Maintenance Supplies	96,007	96,007
Instructional Supplies	24,215	24,215
Software	63,338	63,338
Equipment	1,266,956	1,775,392
TOTAL	\$ 4,034,457	\$ 5,045,190

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

TRANSPORTATION

Mission

The mission of the Department of Transportation is to provide safe, efficient, and customer-friendly transportation services for all Montgomery County students.

Description

County school buses travel more than 8,300 miles each day, providing transportation for approximately 7,000 students across the county. Each trainee receives a minimum of 50 hours of state-mandated training. All drivers receive an additional 8 hours minimum training annually. The “Peaceful Bus” program has been implemented in elementary schools to encourage good bus behavior and all pupils in grades pre-K through Grade 1 receive additional bus safety training at the beginning of the school year with many schools opting for all students to receive safety training.

Resource Allocation

Transportation- Management: The Management portion of the budget funds includes non-exempt staffing, exempt staffing, annual physical exams for driving personnel, office supplies, training, and other misc. management line items.

Transportation- Monitoring, Vehicle Maintenance and Vehicle Operations

Transportation-Vehicle Maintenance

Challenges

Driver retention and recruitment is the biggest challenge faced by the department.

Aging buses and vehicles are another big challenge. Our bus replacement cycle calls for a minimum of nine new buses each year. We are starting to recuperate from several years of low purchase numbers.

The change in school start times is projected to be cost neutral. Each year bus routes are revised as we determine any new locations where students reside. If students move into areas that are not served by our current routes this could impact the ability to meet the planned routes within the allotted time. This is true each year but will be especially critical as we revise our routes. With the change in start times and some revised routing, we recognize that we need to be especially cognizant of route time constraints and prepared to revise routes if needed.

Metrics

The most impactful measures are on-time arrival at school in the morning, proper student bus behavior to enhance the total school learning experience when they enter their school, and safe miles driven with students on board.

- The on-time arrival performance is measured by the VersaTrans computer routing software. Our goal is 100% on-time at all schools.
- Student discipline and driver monitoring is achieved with the use of the AngelTrax video surveillance system installed on all school buses.
- The driving staff achieved 1.5 million safe miles in 2014/15 (miles driven without a student injury caused by a citable action of a driver). Continuous training for drivers and students is a priority for the department to maintain this record.

Transportation Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Transportation		
Supervisor	1.00	1.00
Route Coordinator	1.00	1.00
Admin Assistant	3.00	3.00
Bus Drivers	97.00	97.00
Bus Aides	16.00	16.00
Maintenance Supervisor	1.00	1.00
Mechanics	7.00	7.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 3,099,846	\$ 2,942,046
Benefits	422,687	949,007
Purchased Services	40,342	50,831
Insurance	109,737	82,813
Travel	1,468	1,664
Fuel	754,091	786,208
Vehicles Supplies	171,168	160,557
Other Supplies	3,037	4,989
Vehicles	29,670	29,670
School Buses	181,525	358,512
Equipment	887	887
TOTAL	\$ 4,814,458	\$ 5,367,184

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

HUMAN RESOURCES

Description

Major programs and services provided by the Human Resources Department include:

- Recruitment, Selection and Retention
- Licensure and Certification
- Employee Engagement
- Training and Development
- Compensation and Benefits,
- Safety and Wellness
- Employee Evaluation
- Legal Compliance

The Montgomery County Human Resources Department supports the school division in eight key functional areas above to meet the current and emerging needs of employees. The department continues to think progressively to provide modern, efficient and effective customer service to all stakeholders in a manner that surpasses expectations.

The Human Resources department worked closely with Evergreen Solutions to conduct a pay plan study in the 15-16 school year. This study was meant to address inequities in the pay scale, including continued recovery of lost steps due to several years of frozen salaries. The implementation plan from Evergreen, while ambitious, will allow the district to address all of these areas within two years. The additional allocations of these funds and the realignment of the salary scales will allow MCPS to continue to recruit and retain the highest caliber of employees. This is a primary goal of the district and of the proposed operating budget.

Resource Allocation

The Department of Human Resources is comprised of twelve employees working in two separate operational areas: payroll and personnel.

This year, HR's resource allocation is focused on implementation of the Evergreen pay plan study. Additionally, our resources will focus on the rising health care costs, and providing solutions to the complexities associated with the Affordable Care Act regulations of offering part-time employees health insurance while retaining their Part-Time Incentive.

Challenges

In order for MCPS to recruit and retain the best and brightest employees, we must restore the steps lost during the recession and to continue to offer a benefits package that provides employees with affordable health care. The Evergreen pay plan study addresses this issue through a two-year implementation plan.

New OSHA regulations, VRS Hybrid plan and the Affordable Care Act have created an increased learning curve and workload in the department.

Human Resources Budget Information

Budget Requests

- Insurance increase of 6.5%
- Implementation of Compensation Plan

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Director	1.00	1.00
Supervisor of HR	1.00	1.00
Supervisor of Payroll	1.00	1.00
Admin. Assist. To Directo	1.00	1.00
Human Resources Clerks	3.00	3.00
Payroll Clerks	3.50	3.50
Receptionist	1.00	1.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 625,451	\$ 567,154
Benefits	192,379	183,927
Purchased Services	10,122	40,122
Printing	8,360	8,360
Advertising	13,346	13,346
Travel	3,138	3,138
Miscellaneous	1,134	1,134
Instructional Supplies	2,431	2,431
Equipment	2,520	2,520
TOTAL	\$ 858,881	\$ 822,132

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

EXECUTIVE ADMINISTRATION

Description

The Executive Administration function of the school division consists of the Chief Executive functions of the district. This includes the scheduling, division strategic and operational oversight, preparation of legal documents and required reports, inclement weather decisions, crisis communication oversight, administrative staff and teacher evaluations, policy approval, personnel related considerations by the School Board including contracts and hearings, assistance with Freedom of Information Act requests and articulation of School Board legal needs with the School Board lawyer.

The School Board is supported through the work of the Superintendent's Office and the Public Information Officer/Board Clerk's Office. The department provides coordination for Superintendent's Leadership meetings, principals' meetings, and full leadership team meetings. Department staff oversees the review of numerous legal documents, preparation of code-required minutes, financial reporting to the School Board, required state School Board professional development, and required federal, state, and local reporting. In addition, the School Board Clerk coordinates policy revisions for School Board approval. The department provides services for both the School Board and Superintendent through the facilitation of board meetings, the provision of oversight for all school services, and the communication with stakeholders about strategic and operational work of the division. Department staff schedule School Board members and the Superintendent in daily tasks associated with division business including site visits, special events, disciplinary hearings, community and business outreach meetings and events such as advisory groups, redistricting meetings, and public hearings.

The role of Public Information Officer is combined with the School Board Clerk. Public Information duties include responding to any media inquiries, promoting school-based stories to local press, coordinating the response to all Freedom of Information Act request. The staff coordinates all division communication, including community newsletters, employee newsletters, district level parent communication. The staff also provides for the oversight, implementation and quality control for the district website and all school-based websites.

Resource Allocation

Administration: This fund allocates compensation and benefits for departmental staff and school board members. Operational expenses are also included in administration to support routine office costs, required School Board and superintendent professional development, dues and memberships in state and national associations, School Board travel expenses including mileage, superintendent's office expenses, advertising services and strategic development of school-based projects.

Challenges

This department is accountable for ensuring that all federal and state mandates (such as special education, Title I, English as a Second Language, Gifted Services, the federal No Child Left Behind Act of 2001, Virginia Standards of Accreditation, Virginia Standards of Quality, all laws enacted by the General Assembly and regulations of the U.S. and Virginia Department of Education and the Virginia Board of Education, and local School Board policy) are implemented in the strategic and operational work of the division.

Executive Administration Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
Admin, Attend, & Health		
Board Members	7.00	7.00
Superintendent	1.00	1.00
Admin. Assistant	1.00	1.00
PIO / Clerk of the Board	1.00	1.00

Financial Data		
	Adopted	Adopted
	FY 2014-15	FY 2015-16
Salary & Wages	\$ 309,629	\$ 306,951
Benefits	106,717	105,922
Purchased Services	51,233	51,233
Printing	1,872	1,872
Travel	7,478	7,478
Miscellaneous	29,465	29,465
Office Supplies	5,292	5,292
Instructional Supplies	2,030	2,030
Equipment	2,136	2,136
TOTAL	\$ 515,852	\$ 512,379

While the staffing information accurately reflects the request of the department, the financial data does not have projected 2016-17 information. This information will be updated in the final version of the adopted budget.

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SCHOOL NUTRITION PROGRAM – SELF SUSTAINING

Description

The School Nutrition Programs Department (SNP) is responsible for administering the United States Department of Agriculture's National School Lunch Program (NSLP) and School Breakfast Program (SBP) in each of Montgomery County Public Schools twenty (20) educational facilities. Community interaction includes assistance to the food service departments of the Montgomery County Jail and the Montgomery County Detention Center (supplying nutritional analysis and menu certification, technical, and purchasing/product specification support). SNP also sources contract meals service to two (2) external, federally-funded Head Start locations and five (5) in-school, Even-Start Programs.

Of the many responsibilities of School Nutrition Programs, one main goal has been generating and maintaining a self-sustaining operating budget to support all costs related to the successful operation of the SNP department including labor (employee payroll/ benefits), and food and non-food purchases.

Another primary responsibility is the monthly collection and submission of data required for USDA reports and State financial meal claims. To meet state and government regulations, it is imperative to the integrity of the department to maintain and update confidential records used for the determination of student eligibility for free or reduced-price meal benefits. Additionally, it is a necessity of the school nutrition program to purchase, repair, replace and maintain all food service, and department-related equipment.

SNP employs approximately one hundred-thirty (130+) full-, and part-time staff members. Recently, nutrition education has become an area of prime importance. This is reflected in the staffing at the administrative level. Besides the department supervisor, there are two (2) Registered Dietitians (one in operations and one in nutritional analysis), an administrative assistant, an inventory/accounts payable specialist, and many VPI&SU and RU dietetic volunteers as well as dietetic interns from colleges across the nation.

Resource Allocation

School Nutrition Programs is autonomously funded with an annual budget of a little more than four million dollars (\$4,000,000). These funds are generated through the sale of meals, and receipt of federal reimbursements for meals meeting all USDA guidelines and those of the Healthy, Hunger-free Kids Act of 2010. Effective business practices such as cost control, inventory management, and financial resource maximization are techniques used to maintain a department which has remained self-sufficient for many years. Meal prices and federal reimbursement rates are legislated through the federal Paid Lunch Equity (PLE) tool, and through reauthorization of The National School Lunch Act of 1966. Reauthorization occurs every five (5) years. PLE occurs annually.

Challenges

Current challenges include the negative financial impact on revenues resulting from the reduction in meal participation due to the implementation of the Healthy, Hunger-free Kids Act of 2010, as well as the tremendous costs attributed to the Affordable Care Act, of the unfunded mandate to provide healthcare to part-time employees. It is highly possible, over the course of the next two (2)

years, that the USDA-required reserve of three (3) months operating capital will be depleted and the department will, for the first time in 25 years, require substantial financial support from the school division.

Metrics

A tri-annual, Coordinated Federal Review Effort (CRE) conducted by USDA, and annual Accountability Reviews conducted by Virginia Department of Education School Nutrition Program Specialists provide critical data important to the successful operation of SNP. Local annual internal Accountability Reviews support the effort to effectively manage financially, a department of this size. Monthly Meal Benefit Eligibility Reports are distributed to all department heads, school board administrators, and building principals to provide a monthly snapshot of the divisions student population. Many other reports are generated to monitor successes and areas needing attention. Annual financial audits ensure that all funds are maintained as dictated by School Board Policy.

Meal Rates

Meal prices and federal reimbursement rates are legislated through the federal Paid Lunch Equity (PLE) tool, and through reauthorization of The National School Lunch Act of 1966 (reauthorization occurs every five (5) years).

Meal Rates			
	Adopted	Requested	Increase
DESCRIPTION	FY 2015-16	FY 2016-17	FY 2016-17
Breakfast:			
Full Price Student	\$ 1.50	\$ 1.50	\$ -
Reduced Price	\$ 0.30	\$ 0.30	\$ -
Full Price Adult	Alacarte	Alacarte	
Lunch:			
Full Price Student- Elementary	\$ 2.40	\$ 2.50	\$ 0.10
Full Price Student- Secondary	\$ 2.50	\$ 2.60	\$ 0.10
Reduced Price	\$ 0.40	\$ 0.40	\$ -
Full Price Adult	\$ 3.75	\$ 3.75	\$ -
Milk:			
First 1/2 pint	\$ 0.45	\$ 0.45	\$ -
2nd serving	\$ 0.35	\$ 0.35	\$ -

School Nutrition Program Budget Information

Staffing Information		
	Adopted	Requested
	FY 2015-16	FY 2016-17
School Nutrition Program		
Supervisor	1.00	1.00
Field Manager	1.00	1.00
Admin Assistant	1.00	1.00
Dietitian	0.50	0.50
Managers	21.00	21.00
Workers	76.00	76.00

Financial Data					
	Adopted	Adopted	Estimated	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Revenue					
Local Income	\$ 2,608,863	\$ 2,870,746	\$ 2,727,281	\$ (143,465)	-5.00%
Federal Funding	1,612,921	1,612,921	2,242,698	629,777	39.05%
State Funding	65,083	65,083	56,000	(9,083)	-13.96%
TOTAL	\$ 4,286,867	\$ 4,548,750	\$ 5,025,979	\$ 477,229	10.49%
Expenditures					
Salary & Wages	\$ 1,638,185	\$ 1,855,630	\$ 2,046,522	\$ 190,892	10.29%
Benefits	359,602	407,333	693,670	286,337	70.30%
Purchased Services	65,423	65,423	65,423	-	0.00%
Printing	1,337	1,337	1,337	-	0.00%
Travel	4,182	4,182	4,182	-	0.00%
Miscellaneous	25,000	25,000	25,000	-	0.00%
Office Supplies	6,364	6,364	6,364	-	0.00%
Food Supplies	2,032,521	2,032,521	2,032,521	-	0.00%
Other Operating Supplies	153,360	153,360	153,360	-	0.00%
Equipment	893	893	893	-	0.00%
TOTAL	\$ 4,286,867	\$ 4,552,043	\$ 5,029,272	\$ 477,229	10.48%

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TITLE I FEDERAL FUNDS

Description

The following Montgomery County Public Schools are school wide Title 1 schools: Auburn Elementary, Belview Elementary, Christiansburg Primary, Christiansburg Elementary, Eastern Montgomery Elementary, Falling Branch Elementary and Price's Fork Elementary. A school wide Title 1 program is a comprehensive reform strategy designed to upgrade the entire educational program in a school. Its primary goal is to ensure that all students, particularly those who are low-achieving, demonstrate proficient and advanced levels of achievement on state academic achievement standards. In general, a Title I school may operate as a school wide program only if a minimum of 40 percent of the students in the school, or residing in the attendance area served by the school, are from low-income families.

The school wide reform strategy requires that a school:

- Conduct a comprehensive needs assessment;
- Identify and commit to specific goals and strategies that address those needs;
- Create a comprehensive plan; and
- Conduct an annual review of the effectiveness of the school wide program and revise the plan as necessary

A school must use its Title I, Part A, funds to address the specific educational needs identified in the needs assessment and articulated in the comprehensive school wide plan. All students within a Title I school may participate in these programs.

Title 1 funds support:

Staffing for early literacy programs to include reading specialists, leveled literacy intervention coach, reading assistants, one instructional specialist, etc.

Literacy Programs

Professional Development

Instructional Materials and Supplies for schools

Resource Allocation

For the 2015-2016 school year, Montgomery County was awarded \$1,868,208. For 2016-2017, we estimate an increase to \$1,868,208 Estimated category expenditures as written in the plan are:

Personnel Services – \$1,240,241

Employee Benefits – \$449,246

Purchased Contractual Services – \$26,588

Other Charges (travel, registrations, etc.)– \$18,000

Materials and Supplies – \$134,133

Metrics

Specific measurable goals are listed within the Title 1 grant. Success of the plan is measured through these objectives. Additionally, state reviews and audits are held to ensure fidelity to the plan.

Title I Budget Information

Financial Data					
	Adopted	Adopted	Estimated	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Revenue					
Federal Funding	\$ 1,602,957	\$ 1,602,957	\$ 1,868,208	\$ 265,251	16.55%
TOTAL	\$ 1,602,957	\$ 1,602,957	\$ 1,868,208	\$ 265,251	16.55%
Expenditures					
	Adopted	Adopted	Requested	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Salary & Wages	\$ 1,104,960	\$ 1,104,960	\$ 1,240,241	\$ 135,281	12.24%
Benefits	377,179	377,179	449,246	72,067	19.11%
Purchased Services	24,832	24,832	26,588	1,756	7.07%
Other Charges	26,500	26,500	18,000	(8,500)	-32.08%
Materials & Supplies	69,486	69,486	134,133	64,647	93.04%
TOTAL	\$ 1,602,957	\$ 1,602,957	\$ 1,868,208	\$ 265,251	16.55%

TITLE II FEDERAL FUNDS

Description

Title II provides federal funding to states and districts for activities that strengthen instructional leadership and teacher quality in all schools, especially those with a high proportion of children in poverty. Funding can be used to support a wide array of activities, including interventions for teacher professional development, so long as the activities are grounded in scientifically based research.

Federal funds awarded under Title II, Part A support programs to increase academic achievement by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school districts and schools accountable for improvements in student academic achievement.

Programs and activities must be based on a needs assessment, and, among other things, be aligned with state academic content standards, student academic achievement standards, and teacher quality data.

Title IIA Funds are used in three main areas:

1. Class size reduction teachers
2. Recruitment and retention of highly qualified personnel
3. Professional development to maintain highly qualified personnel and to increase the quality of the delivery of instruction, focusing on the needs of all students and subgroups

Resource Allocation

For the 2015-2016 school year, Montgomery County was awarded \$333,765. The estimated award for 2016-17 is \$343,283. Estimated expenditures are as follows:

Personnel Services - \$164,019

Employee Benefits - \$67,470

Purchased Contracted Services - \$55,038

Other Charges - \$19,000

Materials and Supplies - \$37,756

Metrics

Specific measurable goals are listed within the Title II grant. Success of the plan is measured through these objectives. Additionally, state reviews and audits are held to ensure fidelity to the plan.

Title II Budget Information

Financial Data					
	Adopted	Adopted	Estimated	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Revenue					
Federal Funding	\$ 333,765	\$ 333,765	\$ 343,283	\$ 9,518	2.85%
TOTAL	\$ 333,765	\$ 333,765	\$ 343,283	\$ 9,518	2.85%
Expenditures					
	Adopted	Adopted	Requested	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Salary & Wages	\$ 161,001	\$ 161,001	\$ 164,019	\$ 3,018	1.87%
Benefits	64,970	64,970	67,470	2,500	3.85%
Purchased Services	53,038	53,038	55,038	2,000	3.77%
Other Charges	17,000	17,000	19,000	2,000	11.76%
Materials & Supplies	37,756	37,756	37,756	-	0.00%
TOTAL	\$ 333,765	\$ 333,765	\$ 343,283	\$ 9,518	2.85%

TITLE III FEDERAL FUNDS

Title III funds are used to support core language programs and services for English Language Learners. Among core programs and services and core language programs and services are the following:

- identifying, screening, placing, and assessing ELLs
- implementing effective, scientifically-based instructional programs and services to meet ELL academic and language needs;
- engaging qualified personnel to provide core instruction or core language instruction to ELLs as required by federal, state, or local laws;
- providing school-level, division-level, state, or federal information that is not specific to Title III to the parents of ELLs in a language the parents understand;
- implementing effective monitoring of formerly LEP students (Level 6, Year 1 and Year 2); and
- purchasing or administering the annual English language proficiency (ELP) assessment or providing training to administer the ELP assessment

MCPS local budget supports the LEA required core instructional programs and services as federally required. EL students spend most of their day in mainstreamed, age-appropriate, core educational program classes taught by highly qualified teachers. They also participate in services offered through preschool, reading intervention, gifted, special education, SOL tutoring, and on-time graduation programs when they qualify based on the criteria of these programs.

In high school core instruction may be provided through a collaborative teaching/modified sheltered instruction or sheltered instruction model. In the modified sheltered model, EL students may be clustered in core academic classes taught by highly qualified teachers and supported by a certified ESL teacher. In the sheltered model, an ESL teacher who holds valid Virginia certification in a content area may teach a sheltered class of EL students who range from proficiency Level 1-5. Virginia SOL are the curriculum guide for these courses.

In core instruction programs, EL students are supported with the instructional resources that are adopted by the local Board of Education for the purpose of delivering the core curriculum. In English language arts, as part of the initial program training for newly adopted materials, teachers learn about the supplemental English Learner resources and how to use these resources to differentiate for students whose English is not proficient. Essential instructional strategies to support EL students are incorporated into division professional development initiatives. The Division has just completed its second year of professional learning on how the brain learns and the importance of increasing student conversation using turn and talk, small group discussion, and increased response rates (grades K-5 and 9-12). Finally, as part of the LEP Plan, ESL teachers share each EL student's Model Performance Indicators from Ellevation to help classroom teachers understand the visual/sensory graphic or interactive support EL students need within the core instructional environment.

Title III Budget Information

Financial Data					
	Adopted	Adopted	Estimated	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Revenue					
Federal Funding	\$ 21,618	\$ 21,618	\$ 24,884	\$ 3,266	15.11%
TOTAL	\$ 21,618	\$ 21,618	\$ 24,884	\$ 3,266	15.11%
Expenditures					
	Adopted	Adopted	Requested	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Salary & Wages	\$ 10,100	\$ 10,100	\$ 4,900	\$ (5,200)	-51.49%
Benefits	874	874	424	(450)	-51.50%
Purchased Services	2,250	2,250	10,700	8,450	375.56%
Internal Services	1,600	1,600	3,000	1,400	87.50%
Other Charges	-	-	470	470	100.00%
Materials & Supplies	6,794	6,794	5,390	(1,404)	-20.67%
TOTAL	\$ 21,618	\$ 21,618	\$ 24,884	\$ 3,266	15.11%

CARL PERKINS GRANT

Mission / Scope

Career and Technical Education (CTE), provides instructional programs that offers career exploration, career planning and skills development for current and emerging careers. CTE prepares students for postsecondary study and/or employment opportunities following high school graduation.

The Carl D. Perkins Career and Technical Education Act provides federal funds to increase focus on the academic achievement of career and technical education students, strengthen connections between secondary and postsecondary education, and improve state and local accountability. An annual grant application is required for the receipt of Perkins funds.

Description

Major programs supported with Perkins funds include:

- Business and Information Technology
- Marketing Education
- Technology Education
- Health and Medical Sciences
- Governor's STEM Academy
- Family and Consumer Science
- Trade and Industrial Education
- Career Connections
- Individual Career Path Development

Resource Allocation

For the 2015-16 school year, Montgomery County was awarded \$148,655. Estimated categorical expenditures as written in the plan are:

\$17,000 Professional Development and Technical Skills Development for CTE teachers

\$12,000 Support for CTE Student Organizations (co-curricular)

\$19,000 Certification and Licensure Student Testing

\$100,655 Equipment Purchases to Improve and Update Career and Technical Education Program

Challenges

The requirements for using Perkins funds are very specifically defined and must be carefully documented. After all certification tests, training and travel are completed, the categories are re-balanced annually and the unspent balance is used to purchase equipment for updating programs. The use of these funds is also coordinated with local funding that is used for purchases that are not allowed under Perkins regulations.

Metrics

Success is determined by the successful and appropriate use of the available local and federal funds to keep CTE programs current as judged by industry standards.

Carl Perkins Budget Information

Financial Data					
	Adopted	Adopted	Estimated	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Revenue					
Federal Funding	\$ 153,865	\$ 153,865	\$ 148,655	\$ (5,210)	-3.39%
TOTAL	\$ 153,865	\$ 153,865	\$ 148,655	\$ (5,210)	-3.39%
Expenditures					
	Adopted	Adopted	Requested	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Purchased Services	\$ 19,632	\$ 19,632	\$ 17,000	\$ (2,632)	-13.41%
Other Charges	14,578	14,578	12,000	(2,578)	-17.68%
Materials & Supplies	19,000	19,000	19,000	-	0.00%
Equipment	100,655	100,655	100,655	-	0.00%
TOTAL	\$ 153,865	\$ 153,865	\$ 148,655	\$ (5,210)	-3.39%

LAPSE FACTOR

Description

Lapse Factor reflects the financial impact of staff turnover during the next 18 months on the allocation of resources across the division. Historically, lapse factor has been realized during the carryover process and used for one-time allocation. Projecting lapse factor for the coming year will allow us realize the savings and to appropriate the regular operating funds according to district budget goals.

As this is the first year that lapse factor is being projected as a part of the operating budget, the budget reflects lapse factor savings from 2015-16 that will be realized in 2016-17 in addition to the projected lapse in the 2016-17 fiscal year.

Resource Allocation

The fund reflects estimated savings of compensation due to staff turnover. This methodology is the same as used by local government in their budgeting process. As always, salary savings is carefully monitored during each fiscal year to ensure that overall budgets do not exceed appropriation.

Lapse Factor Budget Information

Financial Data					
	Adopted	Adopted	Requested	Adopted vs. Requested	
	FY 2014-15	FY 2015-16	FY 2016-17	Increase	% Increase
Salary & Wages	\$ -	\$ (1,145,599)	\$ (1,215,047)	\$ (69,448)	6.06%
Benefits	-	(254,401)	(363,538)	(109,137)	42.90%
TOTAL	\$ -	\$(1,400,000)	\$(1,578,585)	\$ (178,585)	12.76%

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SUPPORTING DOCUMENTS OVERVIEW

These supporting documents provide supplemental information for the budget proposal. Some documents have previously been approved by the School Board, such as the Capital Improvements Program. Some will be submitted to the Board for approval upon approval of the budget, such as the Salary Scales. Others are working district documents that are included in the budget document to provide additional information about fund expenditures.

COMPOSITE INDEX

State Funding Formula – Funding for 136 public school divisions provided by Virginia through the commonwealth’s direct aid to public education budget. The three types of education programs funded in Virginia are Standards of Quality (SOQ), Incentive-Based Programs, and Categorical Programs. SOQ funding is prescribed by the statute and includes basic aid, special education, vocational education, remedial education, gifted education, and related fringe benefits for each of these programs. It also includes the one-cent state sales tax dedicated to public education. Incentive-based programs provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary, but in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following: at-risk, primary class size reduction, at-risk four year olds, early reading intervention, maintenance supplements, and distribution of lottery profits. Categorical funding also provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State and federal statutes and regulations mandate much of this funding. Examples of categorical funding include alternative education, funding for limited-English proficient students, school nutrition, adult education, and various regional programs.

Composite Index – A factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

Calculation of the Composite Index of Local Ability-To-Pay

$$\text{ADM Component} = \left[.5 \frac{\frac{\text{Local True Value of Property}}{\text{Local ADM}}}{\frac{\text{State True Value of Property}}{\text{State ADM}}} \right] + .4 \left[\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}}{\frac{\text{State Adjusted Gross Income}}{\text{State ADM}}} \right] + .1 \left[\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}}}{\frac{\text{State Taxable Retail Sales}}{\text{State ADM}}} \right]$$

$$\text{Population Component} = \left[.5 \frac{\frac{\text{Local True Value of Property}}{\text{Local Population}}}{\frac{\text{State True Value of Property}}{\text{State Population}}} \right] + .4 \left[\frac{\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}}{\frac{\text{State Adjusted Gross Income}}{\text{State Population}}} \right] + .1 \left[\frac{\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}}}{\frac{\text{State Taxable Retail Sales}}{\text{State Population}}} \right]$$

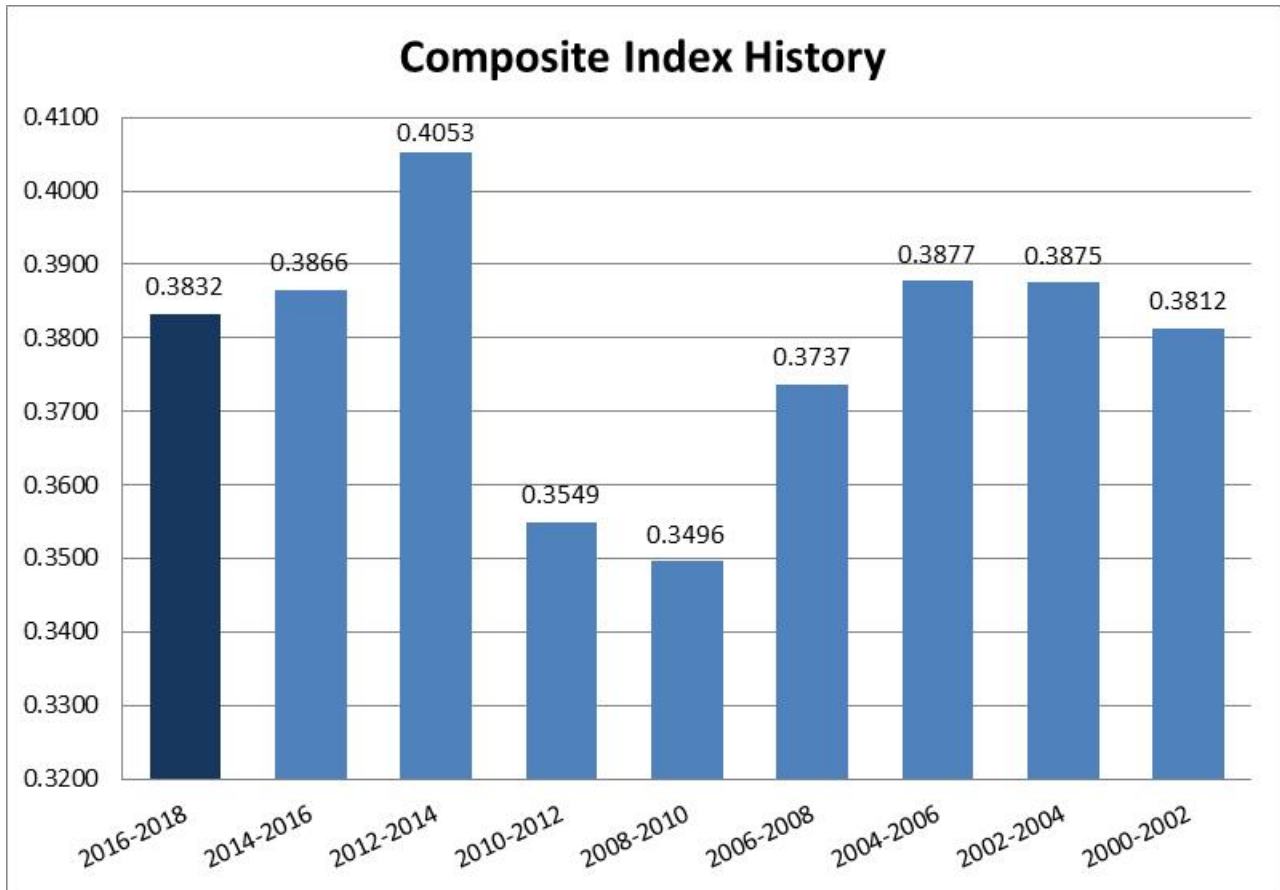
Local Composite Index =

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45 \text{ (average local share)}$$

COMPOSITE INDEX HISTORY

The Local Ability-to-Pay Index (composite index) is used by the state to help determine the level of funding for the school division.

In the Governor's 2012-2014 Biennial Budget, Montgomery County saw a 5% increase in the composite index. This equates to less state funding, that the locality would have to pick up to keep education funding level. In the current 2014-2016 Biennial Budget, the numbers are balancing out a little more with a 1.8% decrease in the Composite Index currently realized. An additional 0.34% decrease in the Composite Index is already set for the 2016-18 Biennium. Combined, this 2.14% decrease is not a complete recovery from the 5% increase in 2012-14.



COMPOSITE INDEX CALCULATION

060 - MONTGOMERY			Division Number:
Calculation of the 2016-2018 Composite Index for MONTGOMERY			060
Step 1 -- Calculation of the 2016-2018 Average Daily Membership Composite Index:			
.5	+	.4	+
.1			=
ADM			Composite Index
$\left[\frac{\text{Local True Values}}{\text{Local ADM}} \right]$		$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right]$	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right]$
$\left[\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}} \right]$		$\left[\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}} \right]$	$\left[\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}} \right]$
$\left[\frac{\$7,619,806,248}{9,484} \right]$		$\left[\frac{\$1,837,816,445}{9,484} \right]$	$\left[\frac{\$975,623,640}{9,484} \right]$
$\left[\frac{\$1,127,030,638,361}{1,229,334} \right]$		$\left[\frac{\$244,849,986,081}{1,229,334} \right]$	$\left[\frac{\$94,581,217,350}{1,229,334} \right]$
$\left[\frac{\$803,454}{\$916,782} \right]$		$\left[\frac{\$193,785}{\$199,173} \right]$	$\left[\frac{\$102,873}{\$76,937} \right]$
$\left[.8764 \right]$		$\left[.9729 \right]$	$\left[1.3371 \right]$
.4382	+	.3892	+
			.1337
			=
			.9611
Step 2 -- Calculation of the 2016-2018 Per Capita Composite Index:			
.5	+	.4	+
.1			=
Per Capita			Composite Index
$\left[\frac{\text{Local True Values}}{\text{Local Population}} \right]$		$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$
$\left[\frac{\text{Total Local True Values}}{\text{State Population}} \right]$		$\left[\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}} \right]$	$\left[\frac{\text{Total Taxable Retail Sales}}{\text{State Population}} \right]$
$\left[\frac{\$7,619,806,248}{96,867} \right]$		$\left[\frac{\$1,837,816,445}{96,867} \right]$	$\left[\frac{\$975,623,640}{96,867} \right]$
$\left[\frac{\$1,127,030,638,361}{8,260,405} \right]$		$\left[\frac{\$244,849,986,081}{8,260,405} \right]$	$\left[\frac{\$94,581,217,350}{8,260,405} \right]$
$\left[\frac{\$78,663}{\$136,438} \right]$		$\left[\frac{\$18,973}{\$29,641} \right]$	$\left[\frac{\$10,072}{\$11,450} \right]$
$\left[.5765 \right]$		$\left[.6401 \right]$	$\left[.8796 \right]$
.2883	+	.2560	+
			.0880
			=
			.6323

Step 3 -- Combining of the Two 2016-2018 Indices of Ability-to-Pay:

$$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$$

$$(.6667 \times .9611) + (.3333 \times .6323) = \text{Local Composite Index}$$

$$.6408 + .2107 = \text{Local Composite Index}$$

Step 4 -- Final Composite Index (adjusted for nominal state/local shares)

$$(.8515) \times 0.45 = \mathbf{.3832}$$

Input Data:

Source Data Used in the Calculation:

School Division:	MONTGOMERY
Local True Value of Property	\$7,619,806,248
Local AGI	\$1,837,816,445
Local Taxable Sales	\$975,623,640
Local ADM	9,484
Local Population	96,867
State True Value of Property	\$1,127,030,638,361
State AGI	\$244,849,986,081
State Taxable Sales	\$94,581,217,350
State ADM	1,229,334
State Population	8,260,405

EXCEPTIONS:

*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.

2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;

3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2016-2018 biennium for the following divisions are:

Alleghany County: .2423 (the index approved effective July 1, 2004); the 2016-2018 composite index for Alleghany County calculated based on the data elements from base-year 2013 is shown above as .2567.

This lower composite index of .2423 will be used for Alleghany County.

Bedford County: .3132 (the index approved effective July 1, 2013); the 2016-2018 composite index for Bedford County calculated based on the data elements from base-year 2013 is shown above as .4127. This lower composite index of .3132 will be used for Bedford County.

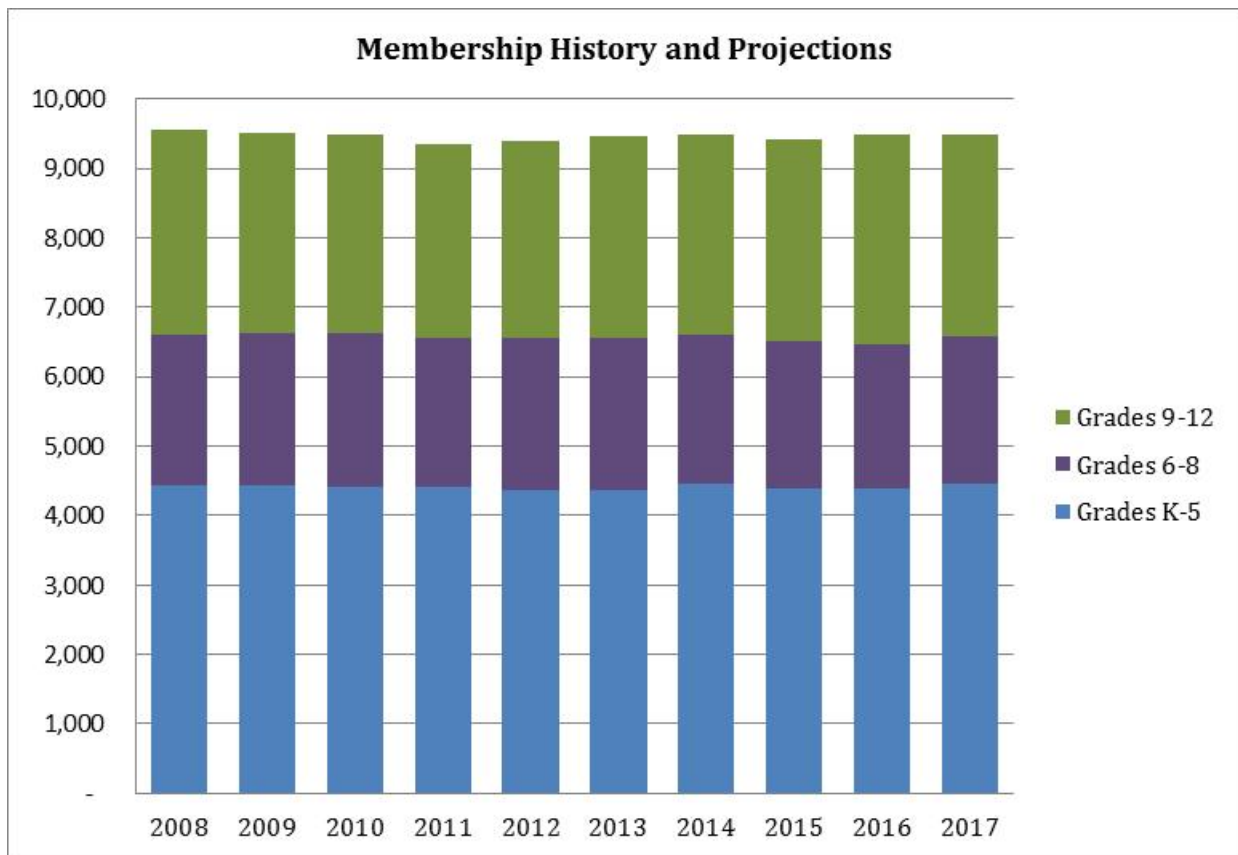
MEMBERSHIP HISTORY AND PROJECTIONS

Student enrollment is expected to increase by 64 students, as projected by the DeJong and Associates study, Weldon Cooper and staff projections based on current enrollment. The following chart illustrates the recent past years and projected enrollment based on Average Daily Membership.

The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. Average daily membership is typically lower than anticipated enrollment.

Fiscal Year		Grades K-5	Grades 6-8	Grades 9-12	Total
2008		4,432	2,171	2,959	9,562
2009		4,439	2,197	2,882	9,518
2010		4,426	2,203	2,866	9,495
2011		4,424	2,130	2,801	9,355
2012		4,362	2,207	2,837	9,406
2013		4,360	2,203	2,911	9,474
2014		4,452	2,166	2,866	9,484
2015		4,388	2,130	2,909	9,427
Membership Projections					
2016	¹	4,393	2,077	3,010	9,480
2017		4,450	2,130	2,920	9,500

¹ Budgeted ADM for fiscal year 2015-2016.



TIER 2 BUDGET REQUESTS

Tier 2 budget requests are items that are important to the function of the district and were requested by school/department personnel. However, the items were given a slightly lower priority than the Tier 1 requested items.

Priority status was granted based on a requests alignment with one of the four budget goals:

1. Continue Implementation of the Model for Effective Instruction
2. Recruit and Retain the Highest Caliber Employees
3. Program Enhancement and Targeted Restoration
4. Maintenance of Effort for Necessary Infrastructures

Based on these priorities Tier 1 items include increasing compensation, staffing, and professional development. First, we recognize the need for ongoing quality training and curriculum development in order for our staff to continue to increase skills, provide engaging learning environments, and continue the positive trajectory of growth to move beyond the SOLS and prepare our students for the future. This includes providing coaching, additional reading services to assist struggling readers, and technical support needed for programs such as eBackpack. Staying competitive to retain and recruit staff, and providing our students strong course selections and appropriate class sizes is a critical to our continued success. This requires us to being to strategically restore teaching positions and stipends and to add support for schools that are struggling to meet specific student needs. Providing supplies, materials, and supports such as lunch aides directly impacts the daily work within schools.

The charts on the next two pages identify all Tier 2 budget items. As noted early, items placed in Tier II are considered ideal but given realistic funding expectations items have been prioritized for planning purposes.

Budget Increase Area	Budget Request	FTE	Approximate Cost
Student Services	Tablets for the Supervisor of Student Services, School Health Coordinator and the Homeless Liaison		\$ 2,000.00
All Secondary Schools	Expand SRI licenses to all high school students who receive interventions, but are not in Read 180 (Read 180 students already have licenses).		\$ 2,500.00
All Secondary Schools	Purchase IXL Language Arts to supplement middle and high school intervention programs that do not use Read 180 and to provide additional support to all students at SMS.		\$ 5,000.00
All Secondary Schools	Increase CTE supplies to support larger expenditures in the Culinary Arts curriculum.		\$ 5,000.00
All Schools	Reinstate/Increase Field Trip budget		\$ 40,000.00
Health	Increase in health budget to support the replacement/replenishment cycle for AED supplies at all schools.		\$ 5,000.00
Finance/ Purchasing	Allocate funds for the purchase of budgeting software to assist in the management of the budget detail at all schools and departments.		\$ 9,500.00
All Schools	Summer Curriculum Alignment Work Across Core Subject Areas		\$ 40,000.00
HAES/CES	Add Literacy Aide		\$ 46,200.00
EMHS	Add Reading Specialist	1	\$ 66,700.00
BHS	Add English Teacher	1	\$ 66,700.00
CMS	Add School Counselor	1	\$ 66,700.00
CHS	Restore media specialist at Christiansburg High School	1	\$ 66,700.00

Budget Increase Area	Budget Request	FTE	Approximate Cost
Facilities	Add Custodial Night Supervisor/Trainer	1	\$ 42,700.00
AHS/AMS Fine Arts	Add Fine Arts position at AMS/AHS to support additional fine arts electives	1	\$ 66,700.00
BMS	Add CTE teacher at BMS to support additional course offerings	1	\$ 66,700.00
AMS	Add assistant principal	1	\$ 98,594.00
Lang Arts	Increase SRI licenses to accommodate screening for rising sixth graders to identify students who qualify for Read 180.		\$ 1,500.00
Professional Development	Restore travel funds for professional development for Title I schools		\$ 6,000.00
Textbooks	Increase Textbook Budget to Continue Textbook Replacement Cycle		\$ 16,328.00
SubTotal Tier 2 Requests			\$720,530.00

COMPENSATION PLAN

In September 2015 Evergreen Solutions was retained by Montgomery County Public Schools (MCPS) to conduct a comprehensive Pay Plan Study. The purpose of the study was to assess each of the Division’s salary schedules including, but not limited to, teachers, support staff, and administrators. The study also included a review of the pay schedule for supplements. Part-time employees were also included in the study as it relates to the implementation of the Affordable Care Act. A study of this nature is primarily designed to focus on external equity of both the structure by which employees are compensated as well as the way positions relate and compare to one another across the organization. As part of the study, Evergreen Solutions, LLC was tasked with:

- collecting and reviewing current environmental data present in MCPS;
- developing strategic positioning recommendations using market data and best practices;
- developing a compensation structure and implementation impacts; and
- developing and submitting draft and final reports summarizing findings and recommendations.

To conduct this study and reduce costs, Division officials asked Evergreen to use market data from a similar study conducted by Salem City Schools in Spring 2015.

The market used in this study is defined as other districts in Virginia who match MCPS in size, demographics or organizational structure. All employee classifications were included in the market assessment.

In total, 111 classifications were included in the market comparison. For each, pay grade information was collected from peer school divisions. In total, data were collected from 35 peers and a total of 1,057 data points were collected - yielding an average of 9.5 comparison data points per title. Compensation data from the following peers were used in this analysis:

SCHOOL DIVISIONS	
Albemarle County Public Schools	Harrisonburg Schools
Alleghany County Public School	Henry County Schools
Amherst County Schools	King George County Public Schools
Bedford County Schools	Lynchburg City Schools
Botetourt County Public Schools	Manassas Park City Public Schools
Caroline County Public Schools	Martinsville City Public Schools
Charlottesville City Public Schools	Montgomery County Schools
City of Roanoke, VA	Page County Public Schools
Colonial Heights City Public Schools	Patrick County Public Schools
Covington City Public Schools	Pittsylvania County Public Schools
Craig County Public Schools	Pulaski County Public Schools
Danville City Public Schools	Roanoke City Public Schools
Fairfax County Public Schools	Roanoke County Public Schools
Falls Church Salary Scales	Salem City Schools
Floyd County Public Schools	Spotsylvania County Public Schools
Fluvanna County Public Schools	Staunton City Schools
Franklin County Public Schools	Winchester City Public Schools
Goochland County Public Schools	

FINDINGS AND RECOMMENDATIONS

Key findings from this report include the following:

- Salary scales are used inconsistently throughout the Division. In some cases, levels are used to denote specific salary ranges, and classifications are assigned one of those levels. For example, on the Support salary scale, classifications are assigned a level between Level I and Level VI. In other cases, the range, level, and classification are treated as one in the same (such is the case with Bus Driver and Bus Aides). While this is common practice for teacher salary scales, it is not common practice for other positions such as Bus Drivers, Bus Aides, and school nutrition employees.
- The use of scales with different numbers of steps and range spreads (percentage difference between the minimum and maximum pay on an identified level) provides for inequities in pay progression in the Division-sacrificing clarity and simplicity in the interest of providing customized range spreads for many classifications. For example, on the Nutrition salary scale, the Assistant Manager level has a range spread of 38.5 percent while the Manager level has a range spread of 51.9 percent. The number of steps is the same for both levels, but the use of different range spreads provides for disproportionate salary progression over the course of a career in these classifications.
- MCPS has eight separate salary scales defining the compensation employees will receive. School divisions typically consolidate classifications into broader groups and assign them to fewer salary scales for ease of administration and increased consistency. Salary scale groupings generally include a classified, professional, and teacher group on which all classifications are placed. Use of a separate salary scale for individual classifications (e.g. as is done in MCPS for Administrative Assistants and Bus Drivers) is not best practice, as it generally results in different compensation practices being used across different classifications.
- Range spreads are very inconsistent - ranging from a low of 14.4 percent to a high of 62.3 percent. Best practice suggests a consistent range spread between 50.0 and 70.0 percent. However, market range spreads at peer organizations should also be considered when determining an appropriate range spread for the Division. As an example, the current Administrator salary scale has a consistent range spread of 38.7 - well below the best practice range spread of 50 percent and the market average range spread for administrator positions of 59.2 percent. With a narrower range spread than market, the salary growth of administrators at MCPS is not competitive with market peers.
- The number of steps varies between nine (9) and 31 steps across all scales. While there is no best practice pertaining to the number of steps in a given range, an inconsistent number of steps can lead to potential disparities in increases and earnings. Generally, the number of steps correlates closely to the expected length of a career, is typically between 15 and 30 steps, and is kept relatively consistent for all scales in an organization. For example, it takes 21 steps to reach the top of the pay grade for a Bus Driver, whereas for an Administrative Aide it takes only 14 steps. Administrative Assistants max out of the scale early in their careers and are left with limited to no potential for further growth.
- Step progression, or the percentage increase an employee receives from one step to the next, varies drastically across scales and levels. For example, between some steps in the Nutrition Manager level, the step progression is as high as 8.0 percent, whereas for other levels the step progression is as low as 0.0 percent. Step progressions that are too low put the Division at risk for retention issues, and inconsistency can lead to inequities in compensation. The practice of varying step progression is

sometimes used for recruitment of employees with a certain level of education or experience, but generally does so at the expense of employees at other levels of education and/or experience. As an example, in the current Teacher Salary Scale, employees with a Bachelor's degree receive increases of 1.7 percent from one step to the next; however, employees with a Doctorate receive step increases of 1.6 percent. In addition, between Steps 0 and 1, and Steps 1 and 2, employees receive no increases at all levels of the Teacher Salary Scale. Use of inconsistent step progression forces the Division to give different salary increases across all employees.

- Based on market data, it was determined that the average market range spread is 64.6 percent, and ranged from a low of 20.5 percent to a high of 104.7 percent. The current average range spread in MCPS is 34.0 percent. This immediately provides an explanation of why MCPS ranges become increasingly less competitive with the market as salaries progress from minimum of the range to maximum. Because of this narrower than average range spread, MCPS starts out highly competitive with the market at pay grade minimums but become increasingly less competitive at pay grade maximum.
- Overall, supplement values in MCPS are 22.5 percent behind market at minimum; 69.0 percent behind market at midpoint; and 115.4 percent behind market at maximum.
- Because of this narrower than average range spread in the supplement category, MCPS starts out highly competitive with the market at pay grade minimums but become increasingly less competitive at pay grade maximum. Specifically, the Division is 12.2 percent ahead of market at pay grade minimum; 0.4 percent behind market at pay grade midpoint; and 10.9 percent behind market at pay grade maximum.

RECOMMENDATIONS

The report includes six recommendations for revisions to the Division's compensation and classification system, including the following:

- I. **Consolidate the eight 2015-16 salary scales into three unified salary scales** – MCPS should consolidate the eight 2015-16 salary scales into three unified salary scales for classified staff, certified or professional staff, and teachers. In consolidating the scales, MCPS has the opportunity to address the weaknesses identified by Evergreen.
- II. **Slot all MCPS classifications into the proposed scales at a pay grade competitive with market value** – MCPS should slot positions into pay grades competitive with the market. The proposed grade order list assumes that MCPS desires to maintain a compensation system competitive with market average and ensures internal equity among employees.
- III. **Adjust all supplements to market levels** – MCPS should adjust the 41 supplements (31 coaching and 10 non-coaching) that are below market to align with market minimum value. Assuming each supplemental position is only held by one incumbent (actual employee supplement pay not available), the total cost to bring below market supplement values to market average minimum is \$31,387. Cost savings from reducing above market supplemental values to market value minimum is \$11,615, this would offset 37.0 percent of the cost to bring under market supplements to market.

- IV. **Eliminate the practice of providing stipends to part-time employees** – Prior to 2015, MCPS did not provide health insurance to part-time employees. In lieu of insurance, an incentive of \$4,000 annually was offered to employees after their third consecutive year of employment, which increased to \$4,600 beginning in the 7th year, and increased again to \$5,200 beginning in the 12th year. In October 2015, the Division began offering health insurance to employees working 30 hours or more in compliance with the Affordable Care Act. Market data revealed that 92.3 percent of peers do not offer an incentive or any additional compensation in lieu of insurance. This incentive increases compression among employee pay, while increasing the value of a position beyond that of market value. To maintain employee equity and ensure integrity of employee pay practices, it is our recommendation that MCPS should discontinue this practice.
- V. **Conduct small-scale salary surveys as needed, or at minimum on an annual basis, to assess the market competitiveness of hard-to-fill classifications and/or classifications with retention issues, and make adjustments to pay grade assignments if necessary.** The presence of a hard-to-fill position or a position with retention issues often points to a salary that is not at the same level as surrounding agencies. Specifically related to retention, MCPS may pay to train an employee and/or provide them with introductory experience, so that they become more marketable at a higher pay. Using this survey process will maintain consistency in market analysis moving forward using a research-based and field tested approach. In organizations where your value is placed on your people, it is important to compensate them at a level that is fair and comparable.
- VI. **Conduct a comprehensive classification and compensation study every three to five years** – In order to maintain competitiveness between compensation and classification studies, an organization should continue adjusting its pay plan on an annual basis. MPCPS would benefit from contacting their local peer group and determining their approach to pay plan adjustments and in addition to considering economic indicators such as CPI.

IMPLEMENTATION COSTS

The cost for implementation of recommendations is tied to revising the Division’s grade order list to ensure both internal and external equity. Specifically, the Division has four options to roll employees into the new proposed grade order list, each of which carries different annual fiscal impacts. None of these options include efforts to address stipends or a part-time incentive. These options include:

Bring to Minimum – This approach places all employees on a step that aligns closest to their existing salary unless their existing salary falls below their newly assigned pay grade’s minimum.

Step Parity – This approach places each employee on the same step in the proposed scale as they are on the current scale.

Classification Year Parity – This approach places employees onto a step that correlates with their years of experience in their assigned classification. This option best addresses class compression, but does not factor in previous experience outside of MCPS or experience out of class.

Combination Approach – This is a mixed solution which addresses various employee groups differently, and is proposed because of the recent work the MCPS accomplished to bring all teachers on to the correct step before this study was completed. Using this method, the “Step Parity” approach is used for teachers and the “Classification Year Parity” approach is used for all other non-teaching staff.

One-year Implementation Costs

Based on current employee data, the cost for each of these options, as well as the number of employees affected and the average increase received are shown below:

Model	Implementation Cost	Employees Affected	Average Increase
Bring to Minimum	\$2,540,818.47	1,559	\$1,534.31
Step Parity	\$3,296,195.68	1,583	\$1,990.46
Classification Year Parity	\$3,937,530.78	1,564	\$2,377.74
Combination Approach	\$3,521,506.58	1,564	\$2,126.51

Two-Year Implementation Costs*

The implementation costs discussed so far assume a one-year implementation, and include a one-step increase for employees when implemented. However, the Division may choose to phase in the recommendations over a two-year period. In this two-year phased in approach, the recommended salary scales would be adopted and employees would receive approximately one-half of the total increase recommended, in addition to their regular step increase. In Phase Two, employees would receive the second half of the total increase to bring them to the full amount recommended by Evergreen under the classification year parity model, which best addresses compression. The annual costs for this phased-in approach are displayed below.

Model	Phase 1 Cost	Phase 2 Cost	Average Increase
Bring to Minimum	\$1,520,950.92	\$1,520,950.92	\$1,836.90
Step Parity	\$1,921,505.91	\$1,921,505.91	\$2,320.66
Classification Year Parity	\$2,231,963.38	\$2,231,963.38	\$2,695.61
Combination Approach	\$2,029,914.05	\$2,029,914.05	\$2,451.59

*Total two-year implementation costs are greater than one-year implementation costs as they include two step increases over the two-year, phase-in period, and one-year implementation costs only include one step increase.

SALARY SCALES

The 2015-2016 Salary Scales were approved by the School Board on May 5, 2015. These scales are included for reference purposes. The School Board is currently evaluating a revised compensation plan, that would include new salary scales for the division.



Montgomery County
Public Schools

2015-2016 ADMINISTRATORS' SALARY SCALE - 12 MONTH

Step	Level I	Level II	Level III	Level IV	Level V	Level VI	Level VII	Level VIII	Level IX
0	58,950	60,151	67,367	68,575	69,775	73,384	78,195	84,207	90,227
1	59,923	61,144	68,479	69,706	70,926	74,595	79,485	85,597	91,717
2	60,911	62,152	69,609	70,856	72,096	75,825	80,796	87,009	93,230
3	61,916	63,177	70,757	72,025	73,285	77,077	82,130	88,445	94,769
4	62,938	64,220	71,925	73,213	74,495	78,348	83,485	89,905	96,333
5	63,975	65,279	73,112	74,420	75,723	79,641	84,861	91,389	97,922
6	65,031	66,356	74,319	75,649	76,973	80,955	86,262	92,897	99,537
7	66,104	67,452	75,545	76,897	78,243	82,291	87,685	94,430	101,180
8	67,194	68,565	76,792	78,165	79,534	83,649	89,132	95,988	102,850
9	68,303	69,696	78,059	79,455	80,847	85,029	90,602	97,573	104,546
10	69,430	70,845	79,347	80,766	82,182	86,431	92,098	99,183	106,270
11	70,575	72,014	80,656	82,098	83,538	87,857	93,617	100,819	108,025
12	71,740	73,203	81,988	83,453	84,916	89,307	95,163	102,482	109,806
13	72,924	74,410	83,340	84,830	86,317	90,781	96,732	104,173	111,619
14	74,127	75,637	84,716	86,229	87,742	92,278	98,329	105,892	113,460
15	75,350	76,885	86,114	87,651	89,189	93,802	99,951	107,640	115,332
16	76,593	78,154	87,535	89,098	90,661	95,348	101,600	109,416	117,235
17	77,857	79,444	88,980	90,570	92,156	96,922	103,276	111,222	119,169
18	79,142	80,754	90,448	92,063	93,676	98,521	104,979	113,057	121,136
19	80,448	82,086	91,940	93,583	95,222	100,147	106,712	114,922	123,134
20	81,776	83,441	93,457	95,127	96,793	101,798	108,472	116,819	125,166

Employees with more than 20 years of service may be contracted for an amount other than the amount reflected for 20 years of service.

Add \$1,575 to the above for doctorate.

Key to Salary Levels

I	Administrative Supervisors, Grant Writers, Assessment Coordinator, Assistant to the Director of Facilities & Planning, Technology Resource Coordinators
II	Elementary Assistant Principals
III	Middle School Assistant Principals, Instructional Supervisors, Supervisor School Nutrition, Supervisor of Student Services, Supervisor of Payroll/Benefits, & Supervisor of Personnel
IV	High School Assistant Principals & Supervisor of Transportation
V	Elementary Principals
VI	Middle School Principals, Controller
VII	High School Principals
VIII	Directors
IX	Assistant Superintendents

The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015-2016 ADMINISTRATORS' SALARY SCALE - 11 MONTH

Step	Level I	Level II	Level III	Level IV	Level V	Level VI	Level VII
0	54,037	55,138	61,753	62,860	63,960	67,269	71,678
1	54,929	56,049	62,772	63,897	65,015	68,378	72,861
2	55,836	56,973	63,809	64,952	66,088	69,506	74,063
3	56,756	57,913	64,861	66,023	67,179	70,653	75,285
4	57,693	58,868	65,931	67,112	68,286	71,819	76,528
5	58,645	59,839	67,020	68,219	69,413	73,004	77,790
6	59,611	60,827	68,126	69,345	70,559	74,208	79,074
7	60,595	61,831	69,250	70,489	71,723	75,433	80,378
8	61,594	62,851	70,392	71,652	72,907	76,678	81,705
9	62,611	63,887	71,554	72,834	74,110	77,943	83,052
10	63,643	64,941	72,735	74,036	75,333	79,229	84,424
11	64,694	66,013	73,935	75,257	76,575	80,536	85,815
12	65,761	67,102	75,155	76,499	77,840	81,865	87,233
13	66,847	68,209	76,395	77,761	79,124	83,216	88,671
14	67,949	69,335	77,657	79,043	80,430	84,589	90,135
15	69,071	70,478	78,938	80,347	81,757	85,984	91,621
16	70,210	71,641	80,240	81,674	83,106	87,402	93,133
17	71,369	72,823	81,565	83,021	84,477	88,845	94,670
18	72,546	74,025	82,911	84,392	85,871	90,311	96,231
19	73,744	75,246	84,278	85,784	87,287	91,800	97,819
20	74,961	76,487	85,669	87,200	88,727	93,315	99,433

Employees with more than 20 years of service may be contracted for an amount other than the amount reflected for 20 years of service.

Add \$1,575 to the above for doctorate.

Key to Salary Levels

I	Administrative Supervisors, Grant Writers, Coordinators, Program Manager, and Assistant to the Director of Facilities & Planning
II	Elementary Assistant Principals
III	Middle School Assistant Principals, Instructional Supervisors, Supervisor School Nutrition, Supervisor of Student Services, Supervisor of Payroll/Benefits, & Supervisor of Personnel
IV	High School Assistant Principals & Supervisor of Transportation
V	Elementary Principals
VI	Middle School Principals, Controller
VII	High School Principals

August 1 through June 30 = 220 work days

The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015-2016 TEACHERS' SALARY SCALE - 10 MONTH

A teacher's step placement is for salary purposes and may or may not be reflective of an employee's complete work history.

Step	Bachelor's	Bachelor's/20	Master's	Master's/20	Doctorate
		\$1,050	\$2,100	\$2,625	\$3,150
0	37,011	38,061	39,111	39,636	40,161
1	37,011	38,061	39,111	39,636	40,161
2	37,011	38,061	39,111	39,636	40,161
3	37,642	38,692	39,742	40,267	40,792
4	38,280	39,330	40,380	40,905	41,430
5	38,932	39,982	41,032	41,557	42,082
6	39,593	40,643	41,693	42,218	42,743
7	40,265	41,315	42,365	42,890	43,415
8	40,950	42,000	43,050	43,575	44,100
9	41,646	42,696	43,746	44,271	44,796
10	42,354	43,404	44,454	44,979	45,504
11	43,075	44,125	45,175	45,700	46,225
12	43,806	44,856	45,906	46,431	46,956
13	44,552	45,602	46,652	47,177	47,702
14	45,309	46,359	47,409	47,934	48,459
15	46,080	47,130	48,180	48,705	49,230
16	46,864	47,914	48,964	49,489	50,014
17	47,660	48,710	49,760	50,285	50,810
18	48,470	49,520	50,570	51,095	51,620
19	49,293	50,343	51,393	51,918	52,443
20	50,132	51,182	52,232	52,757	53,282
21	50,984	52,034	53,084	53,609	54,134
22	51,850	52,900	53,950	54,475	55,000
23	52,732	53,782	54,832	55,357	55,882
24	53,629	54,679	55,729	56,254	56,779
25	54,540	55,590	56,640	57,165	57,690
26	55,467	56,517	57,567	58,092	58,617
27	56,410	57,460	58,510	59,035	59,560
28	57,368	58,418	59,468	59,993	60,518
29	58,345	59,395	60,445	60,970	61,495
30	59,337	60,387	61,437	61,962	62,487

Employees with more than 30 yrs. of service may be contracted for an amount other than the amount reflected for 30 yrs. of service.

Explanation for the above scale:

A. Columns 3 and 5: \$1,050 is added to the bachelor's scale and \$525 is added to the master's scale for the completion of 20 hours of credit leading to an advanced degree approved by an accredited college or university. Initial verification shall include a transcript and a letter from the university certifying that the teacher is enrolled in a GRADUATE PROGRAM LEADING TO AN ADVANCED DEGREE.

B. Column 4: \$2,100 is added to the bachelor's scale for the completion of a master's degree. Initial verification shall include a transcript indicating conferral of the degree.

C. Column 6: \$3,150 is added to the bachelor's scale for teachers holding a PhD or EdD from an accredited college or university and is recognized by the VDOE. Initial verification shall include a transcript indicating conferral of the degree.

D. All educational attainment documents shall be verified and submitted to the Personnel Office by the close of business on October 1st for teachers to be eligible for salary placement adjustment for the current year.

E. National Board Certification recipients are granted a one-time step advancement in the following contract year.

F. Total salary for 11 and 12 month employment shall be calculated by multiplying the appropriate salary from Column 2 by 1.1 and 1.2 respectively, plus the appropriate supplement for educational qualifications.

G. The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



2015 - 2016 OTHER PAY RATES

	Hourly Rate	Daily Rate	Other Rates
TEACHER RECOGNITION AWARD			
Division Teacher of the Year			\$100 one-time payment
Regional Teacher of the Year			\$250 one-time payment
State Teacher of the Year			\$500 one-time payment
SUPPORT STAFF RECOGNITION AWARD			
Support Staff Employee of the Year			\$100 one-time payment
ISAEF:			
Teacher/School Counselor	\$25.25		
Aide	\$13.74		
Homebound Instruction Teacher (includes travel) and Program Coordinator - Before & After School Program	\$23.23		
Nurse (part-time)	\$23.59		
Parent Coordinator	\$20.18		
SOL Remediation - Certified Teacher	\$24.85		
SOL Remediation Tutors (paid from Support Staff Instructional Aide Scale)			
Language Translator/Aide	\$15.72		
Staff Development/In-Service (prior approval required)		\$80.80	
Dietician	\$18.58		
SUBSTITUTES:			
Administrative Assistant	\$12.09		
Administrator		\$176.75	
Aide	\$10.04		
Nurses	\$21.01		
Teacher		\$78.78	
Teacher (long-term)		\$111.10	
(per School Board approval on 5/17/2005, the long term sub teacher rate begins on the 16th consecutive day in the same assignment)			



Montgomery County
Public Schools

2015-2016 SALARY SCALE FOR:
OCCUPATIONAL/PHYSICAL THERAPIST ASSISTANTS,
SPEECH LANGUAGE PATHOLOGY ASSISTANTS,
INTERPRETERS - LEVELS I and II;
OCCUPATIONAL THERAPISTS, PHYSICAL THERAPISTS,
PSYCHOLOGISTS

Step	Level I	Step	Level II
		0	38,121
1	36,644	1	39,054
2	37,269	2	40,012
3	37,900	3	40,991
4	38,546	4	41,996
5	39,201	5	43,025
6	39,867	6	44,079
7	40,545	7	45,159
8	41,234	8	46,265
9	41,935	9	47,399
		10	48,560
		11	49,750
		12	50,969
		13	52,217
		14	53,497
		15	54,807
		16	56,150
		17	57,525
		18	58,935
		19	60,379
		20	61,858

Level I - Employees with more than 9 years of service may be contracted for an amount other than the amount reflected for 9 years of service.

Level II - Employees with more than 20 years of service may be contracted for an amount other than the amount reflected for 20 years of service.

Add \$1,575 to the above for doctorate.

Key to Salary Levels

I Occupational Therapist Assistants
Physical Therapist Assistants
Speech Language Pathology Assistants
Interpreters - Levels I and II
NOTE: Interpreters - Levels III, IV and National Registry are paid on a Teachers' Salary Scale.

II Occupational Therapists
Psychologists
Physical Therapists

Supplements

Lead School Psychologist \$1,000 per year

A. Total salary for 11 and 12 month employment shall be calculated by multiplying the appropriate salary above by 1.1 and 1.2 respectively.

B. The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015-2016 ADMINISTRATIVE ASSISTANTS' SALARY SCALE

Step	10 MONTH			11 MONTH			12 MONTH		
	Level I	Level II	Level III	Level I	Level II	Level III	Level I	Level II	Level III
1	20,948	21,613	26,948	23,040	23,775	29,645	25,138	25,945	32,345
2	21,419	22,100	27,555	23,559	24,310	30,312	25,704	26,529	33,073
3	21,902	22,597	28,175	24,089	24,857	30,994	26,283	27,125	33,817
4	22,395	23,105	28,809	24,630	25,416	31,692	26,874	27,736	34,578
5	22,899	23,625	29,456	25,185	25,988	32,404	27,478	28,359	35,356
6	23,413	24,157	30,119	25,752	26,573	33,133	28,096	28,997	36,152
7	23,940	24,701	30,796	26,330	27,171	33,879	28,729	29,649	36,965
8	24,479	25,257	31,489	26,923	27,782	34,641	29,376	30,317	37,797
9	25,029	25,826	32,199	27,529	28,407	35,420	30,036	30,999	38,647
10	25,593	26,407	32,923	28,148	29,046	36,217	30,712	31,696	39,517
11	26,168	27,000	33,663	28,782	29,699	37,032	31,404	32,410	40,405
12	26,758	27,608	34,420	29,430	30,367	37,866	32,110	33,139	41,315
13	27,361	28,229	35,194	30,091	31,051	38,719	32,831	33,885	42,244
14	27,976	28,864	35,986	30,769	31,749	39,590	33,570	34,647	43,195
15	28,605	29,514	36,796	31,461	32,464	40,480	34,326	35,427	44,167
16	29,249	30,177	37,624	32,169	33,195	41,391	35,098	36,223	45,160
17	30,480	30,857	38,471	33,523	33,942	42,323	36,576	37,785	46,950
18	31,763	31,550	39,337	34,933	34,705	43,275	38,375	39,610	49,039

Employees with more than 18 years of service may be contracted for an amount other than the amount reflected for 18 years of service.

Key to Salary Levels

I	Administrative Assistants - all schools, central administrative office, support/service department
II	Head Clerks - middle & high schools Payroll/Benefits Clerks Administrative Assistant - Assistant Superintendent
III	Office Manager/Deputy Clerk of the Board

Supplements

Driver Training & Bus Driving after hours on regular basis (Transportation AA)	\$ 215.00 per month
24 hours primary pager substitute (Transportation AA)	\$ 15.00 per day

A. The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015 - 2016 AIDES' SALARY SCALE

SCHOOL-SITE AIDES	
Step	Hourly Rate
1	\$10.04
2	\$10.30
3	\$10.61
4	\$10.92
5	\$11.23
6	\$11.54
7	\$11.85
8	\$12.16
9	\$12.47
10	\$12.77
11	\$13.08
12	\$13.39
13	\$13.70
14	\$14.01

Employees with more than 14 years of service may be contracted for an amount other than the amount reflected for 14 years of service.

EMPLOYMENT HOURS & DAYS

Employee Group	Hours Per Day	Days Per SY
Instructional Aides	6.50	181
Special Education Aides	6.50	181
Guidance Aides	7.00	181
In-School Supervision Aides	7.50	181
Lunch Aides	*	180

A. *Hours per day determined by each school's principal.

B. The salary schedule may be increased up to \$.11 to allow the month salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015-2016 SUPPORT SERVICES STAFF SALARY SCALE

Step	Level I	Level II	Level III	Level IV	Level V	Level VI	HOURLY ¹
1	20,223	29,025	36,410	43,974	52,003	58,949	\$9.72
2	21,023	29,597	37,098	44,606	52,633	59,580	\$10.11
3	21,823	30,171	37,785	45,238	53,265	60,211	\$10.49
4	22,624	30,743	38,473	45,869	53,897	60,843	\$10.88
5	23,423	31,317	39,161	46,500	54,529	61,475	\$11.26
6	24,223	31,890	39,849	47,132	55,159	62,105	\$11.65
7	25,023	32,463	40,537	47,764	55,791	62,737	\$12.03
8	25,824	33,036	41,223	48,395	56,423	63,369	\$12.42
9	26,624	33,609	41,911	49,026	57,055	64,001	\$12.80
10	27,424	34,182	42,599	49,658	57,685	64,631	\$13.18
11	28,225	34,755	43,287	50,290	58,317	65,263	\$13.57
12	29,025	35,329	43,974	50,921	58,949	65,895	\$13.95

Employees with more than 12 years of service may be contracted for an amount other than the amount reflected for 12 years of service.

¹Hourly Scale for Custodians and Support Staff

I	Custodians General Maintenance Apprentices Grounds/General Maintenance Staff Warehouse Staff
II	BMS & CMS Head Custodians Senior Custodians Skilled Trades (Journeyman)
III	Building System Operators Certified Mechanics High School Head Custodians Master Skilled Trades Technology Technicians
IV	Technology Specialists w/certification and/or degree MIS Specialists Skilled Trades Foremen Warehouse Supervisor
V	Custodial Manager Coordinator of Transportation Energy Educator/Manager Technology Specialists w/Supervisory Responsibility
VI	Construction Program Manager Environmental & Maintenance Program Manager Technology Specialists w/Administrative Responsibility Program Managers w/ Supervisory & Administration Responsibility Public Information Officer/Clerk of the Board

Supplements

Trade Shop Leader (included with Contract Salary for VRS & GLI)	\$3,780.00 per year
24 hours primary pager/emergency response - trades shops	\$300.00 per month
24 hours primary pager trainee	\$150.00 per month
Head Strand Custodian pager	\$150.00 per month
ASE Certification - \$216 per certification, not to exceed	\$1,728.00 per year
Certification Forklift Operator	\$150.00 per month

A. The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015- 2016 BUS DRIVERS' and BUS AIDES' SALARY SCALE

DRIVERS

AIDES

Step	Hourly Rate	Daily Rate
1	\$14.26	\$60.64
2	\$14.52	\$61.73
3	\$14.78	\$62.83
4	\$15.04	\$63.92
5	\$15.29	\$65.02
6	\$15.55	\$66.11
7	\$15.81	\$67.21
8	\$16.07	\$68.30
9	\$16.32	\$69.40
10	\$16.58	\$70.49
11	\$16.84	\$71.59
12	\$17.10	\$72.68
13	\$17.36	\$73.78
14	\$17.61	\$74.87
15	\$17.87	\$75.96
16	\$18.13	\$77.06
17	\$18.38	\$78.15
18	\$18.64	\$79.25
19	\$18.90	\$80.34
20	\$19.16	\$81.44
21	\$19.41	\$82.53

Hourly Rate	Daily Rate
\$11.79	\$50.13
\$11.95	\$50.79
\$12.10	\$51.45
\$12.25	\$52.10
\$12.41	\$52.76
\$12.56	\$53.42
\$12.72	\$54.07
\$12.87	\$54.73
\$13.03	\$55.39
\$13.18	\$56.04
\$13.34	\$56.70
\$13.49	\$57.36
\$13.64	\$58.01
\$13.80	\$58.67
\$13.96	\$59.33
\$14.11	\$59.98
\$14.26	\$60.64
\$14.42	\$61.30
\$14.57	\$61.95
\$14.73	\$62.61
\$14.88	\$63.27

Employees with more than 21 years of service may be contracted for an amount other than the amount reflected for 21 years of service.

A. The daily rate is based on 4.25 hours per day. Any additional time shall be paid the hourly rate in 15 minute increments.

B. All non-driving activities shall be paid at a rate of \$9.70/hour.
(example - field trip wait time, driver training, defensive driving, first aid, CPR)

C. On field trips, drivers will be paid their normal hourly rate while driving or \$9.70 per hour during non-driving time.
(example - field trip wait time, driver training, defensive driving, first aid, CPR)

D. The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.



Montgomery County
Public Schools

2015-2016 NUTRITION SERVICES SALARY SCALE

MANAGER

Step	2015-16 Hourly Rate	Daily Rate 7 hrs/day
1	\$11.46	\$80.23
2	\$11.57	\$80.99
3	\$11.67	\$81.75
4	\$12.32	\$86.28
5	\$12.97	\$90.83
6	\$13.84	\$96.88
7	\$14.38	\$100.67
8	\$14.76	\$103.32
9	\$15.13	\$105.97
10	\$15.51	\$108.62
11	\$15.89	\$111.27
12	\$16.27	\$113.92
13	\$16.65	\$116.57
14	\$17.03	\$119.22
15	\$17.41	\$121.87

ASSISTANT MANAGER

2015-16 Hourly Rate	Daily Rate 6.5 hrs/day
\$10.38	\$67.47
\$10.59	\$68.88
\$10.81	\$70.29
\$11.13	\$72.40
\$11.67	\$75.91
\$12.38	\$80.48
\$12.75	\$82.93
\$12.97	\$84.34
\$13.13	\$85.39
\$13.30	\$86.45
\$13.51	\$87.85
\$13.73	\$89.26
\$13.94	\$90.67
\$14.16	\$92.07
\$14.38	\$93.48

HOURLY & SALARIED EMPLOYEES

Step	2015-16 Hourly Rate
1	\$8.76
2	\$8.96
3	\$9.17
4	\$9.58
5	\$10.15
6	\$10.61
7	\$11.18
8	\$11.54
9	\$11.80
10	\$12.05
11	\$12.16
12	\$12.26
13	\$12.36
14	\$12.47
15	\$12.57

FIELD MANAGER - 12 MONTH

2015-16 Annual Rate
\$28,584
\$29,299
\$30,031
\$30,781
\$31,551
\$32,340
\$33,148
\$33,977
\$34,826
\$35,698
\$36,589
\$37,504
\$38,442
\$39,402
\$40,388

SUBSTITUTE EMPLOYEES - as needed

Step	2015-16 Hourly Rate
1	\$7.63
2	\$7.83
3	\$8.08
4	\$8.28
5	\$8.48
6	\$8.64
7	\$8.84
8	\$9.49
9	\$10.25
10 +	\$10.91

Employees with more than 15 years of service may be contracted for an amount other than the amount reflected for 15 years of service.

The salary schedule may be increased up to \$.11 to allow the monthly salary scale to be equally divisible by twelve.



2014 - 2015 SUMMER ACADEMY SALARY SCALE

Administrators	Rate
Certified Principals will receive a daily rate equal to principal substitute rate.	\$180.29/day
Certified Teachers	\$20.60/hr.
Program Coordinator - Before and After School Program	\$20.60/hr.
Support Staff	
Administrative Assistants	\$10.64/hr. or current hourly rate of pay
Aides	\$10.04 - \$14.01/hr.

Hourly rate based on current salary placement if in a similar position

Support Services New Hires	\$ 9.72/hr.
Support Services Returning	\$10.11/hr.
School Nurses	\$21.43/hr.

School Nutrition

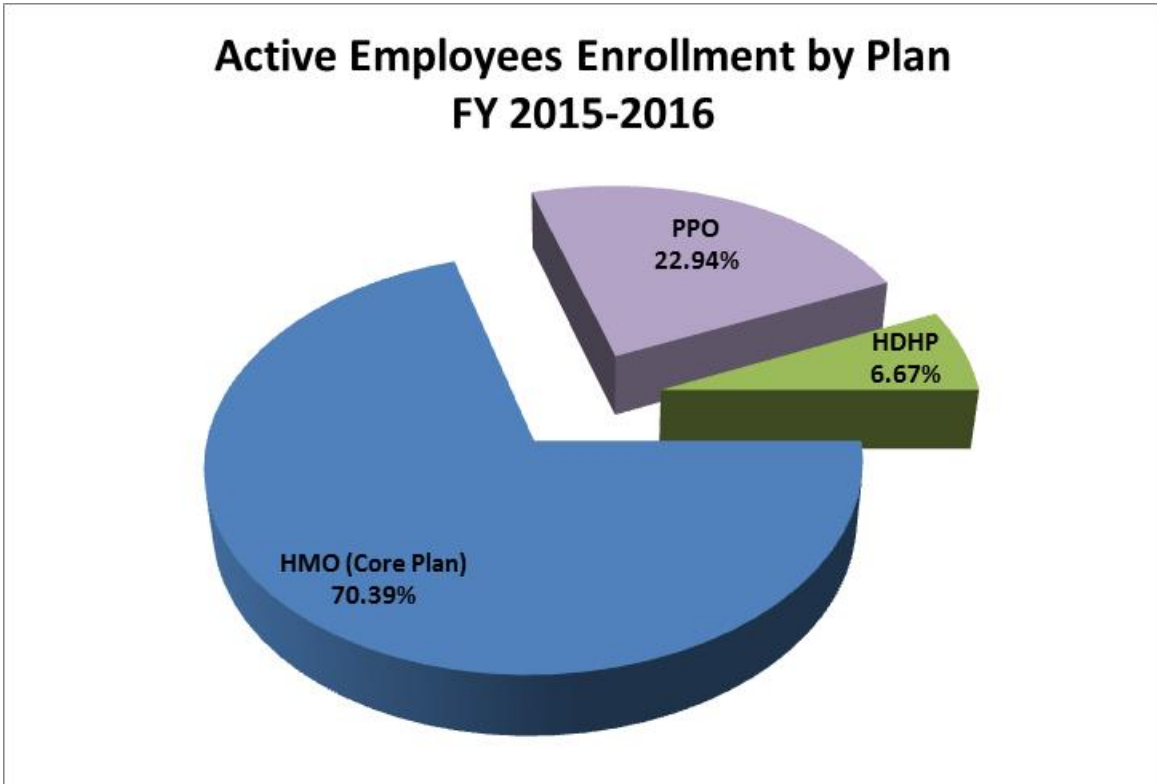
Step	Manager Hourly Rate	Staff Hourly Rate
1	\$10.38	\$8.76
2	\$10.60	\$8.96
3	\$10.81	\$9.17
4	\$11.14	\$9.58
5	\$11.68	\$10.15
6	\$12.38	\$10.61
7	\$12.76	\$11.18
8	\$12.97	\$11.54
9	\$13.13	\$11.80
10	\$13.30	\$12.05
11	\$13.52	\$12.16
12	\$13.74	\$12.26
13	\$13.95	\$12.36
14	\$14.16	\$12.47
15	\$14.38	\$12.57

The salary schedule may be increased up to \$.11 to allow the monthly salary to be equally divisible by twelve.

SS-11

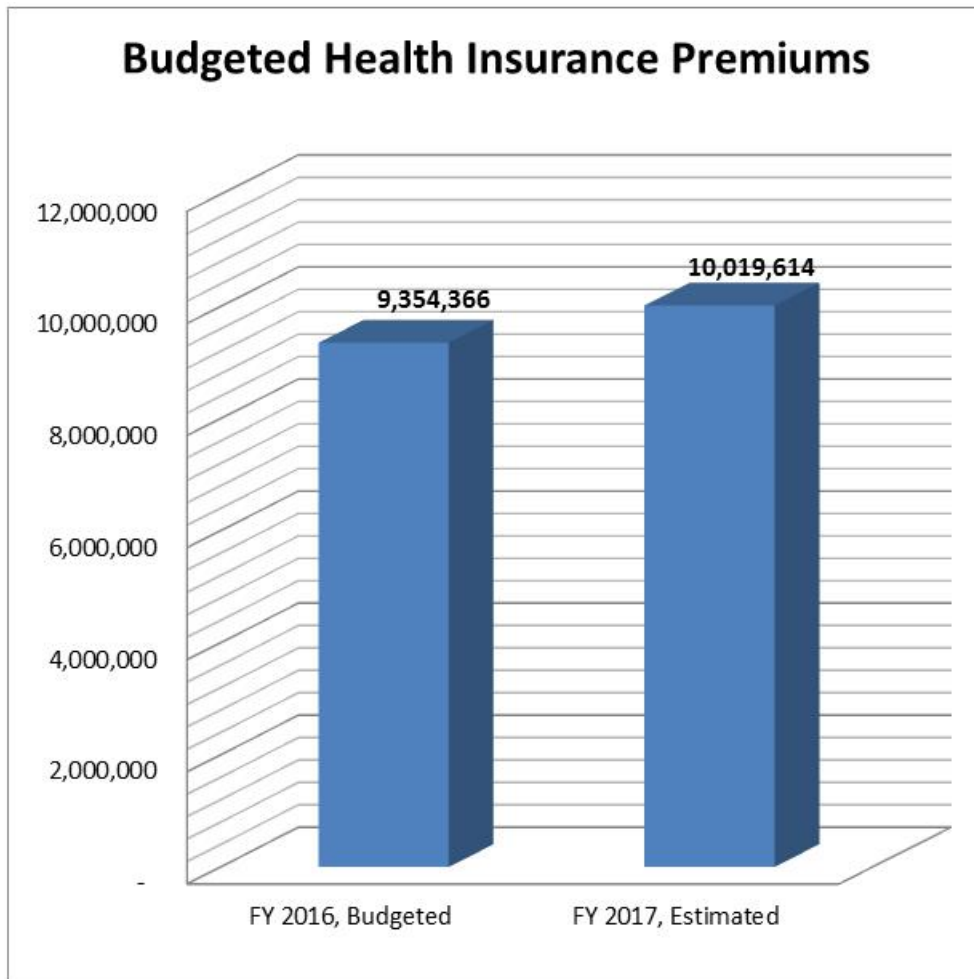
HEALTH INSURANCE PLAN AND RATES

Montgomery County Public Schools has a long-standing tradition of providing individual health care coverage to employees at no cost. The district's core plan is an HMO. Employees may buy up to the PPO plan or may opt into a High Deductible Health Plan, where the district funds the deductible. The 2015-2016 fiscal year was the first year that the HDHP was offered to employees and 85 employees took advantage of the new program.



BUDGETED PREMIUMS

Currently, we estimate a 6.5% increase in the cost of providing health insurance to our employees in 2016-2017. This represents a \$665,248 increase in the budget. We are in the initial stages of negotiation with our provider and more accurate numbers, including monthly premiums, will be available in the April/May budget review process.



INSURANCE RATES

Monthly Health Insurance Rates					
		2015-2016 Plan Year			
		School Board	Employee	Total	% Employer
Plan	Type of Coverage	Contribution	Cost	Premium	Share
HMO - Health Keepers 15 (Core Plan)					
	Employee Only	676.13	-	676.13	100.00%
	Employee and One Child	676.13	342.80	1,018.93	66.36%
	Employee and Children	676.13	342.80	1,018.93	66.36%
	Employee and Spouse	676.13	422.59	1,098.72	61.54%
	Employee and Family	676.13	1,014.21	1,690.34	40.00%
	Double Share Family ¹	1,352.26	338.08	1,690.34	80.00%
PPO - KeyCare 15					
	Employee Only	676.13	57.22	733.35	92.20%
	Employee and One Child	676.13	429.03	1,105.16	61.18%
	Employee and Children	676.13	429.03	1,105.16	61.18%
	Employee and Spouse	676.13	515.56	1,191.69	56.74%
	Employee and Family	676.13	1,157.25	1,833.38	36.88%
	Double Share Family ¹	1,352.26	481.12	1,833.38	73.76%
High Deductible Health Plan					
	Employee Only	551.90	-	551.90	100.00%
	Employee and One Child	551.90	114.04	665.94	82.88%
	Employee and Children	551.90	114.04	665.94	82.88%
	Employee and Spouse	551.90	166.19	718.09	76.86%
	Employee and Family	551.90	552.85	1,104.75	49.96%
	Double Share Family ¹	1,103.80	-	1,103.80	100.00%
¹ Double Share Family is provided by the division when both spouses of a married couple work in positions that receive health care benefits.					

CAPITAL IMPROVEMENTS PROGRAM

The Capital Improvements Program Project List was re-affirmed by the School Board on June 16, 2015.



2015 CIP PROJECT PLANNING	
Critical	
PROJECTS	PRIORITY
<p>Christiansburg Area Elementary Project (Combine, Recapitalize and Add, Replace)</p> <ul style="list-style-type: none"> • Includes all elementary schools in Christiansburg Area • Belview 1954, CES 1963, CPS 1972, FBE 1992, OCMS 1934 	Critical
<p>Christiansburg High School Project 1974 (Combine, Recapitalize and Add, Replace)</p>	Critical
<p>Annual Budgeting for Capital Maintenance Projects (Cardno TEC) @ \$2M/year</p>	Critical



2015 CIP PROJECT PLANNING

Serious

PROJECTS	PRIORITY
<p>Shawsville Middle School (1935) (Combine, Recapitalize and Add, Replace)</p>	Serious
<p>Alternative School, to include Independence Secondary, Rivendell, and Phoenix Program</p> <ul style="list-style-type: none"> • OCMS lower building is a temporary option 	Serious
<p>Technology Building (1953) (Recapitalize and Additions, or Demolition)</p> <ul style="list-style-type: none"> • May need expansion area for CHS project • Additions, windows, paving, roofing 	Serious/ Important
<p>New Joint County and School System Support Building at the County Gov. Center</p> <ul style="list-style-type: none"> • Technology, Facilities, Warehouse • To alleviate space concerns at CHS site and Transportation 	Serious/ Important



2015 CIP PROJECT PLANNING

Important

PROJECTS	PRIORITY
<p>Blacksburg Area Elementary Project (Combine, Recapitalize and Add, Replace) Gilbert Linkous 1964, Margaret Beeks 1963, Harding Avenue 1972</p>	<p>Important</p>
<p>Athletic Support Facilities</p> <ul style="list-style-type: none"> • One high school completed by boosters 	<p>School/ Community Funding</p>

CAPITAL MAINTENANCE PLAN

The Capital Maintenance Projects List was last presented to the School Board on August 18, 2015.

**Proposed Priority Roofing Projects
2015/16**



**Falling Branch Elementary
Main Roofs**



Proposed Priority Capital Maintenance Projects Phase I 2015/16



SMS
GLE, MBE, CES
Replace Stage Rigging and
Lighting (ACM wiring)
CMPL



BES, GLE, MBE,
CES and SMS
Replace select electric panels



CES, MBE, GLE
Replace ACM soffit – CT/CMPL



CHS and SMS
Brick masonry improvements for
serviceability - CT



CHS
Electronic school sign



SMS
Replace gym floor and
bleachers

Proposed Priority Capital Maintenance Projects Phase II 2015/16



HAE, BEL
MPR- Replace flooring



BES and CPS
Replace select A/C Units



SMS and FBE
Replace bathroom partitions



FBE, CHS and HAE
Overlay/re-pave asphalt parking
lots and drives



Cambria, Technology
Pave/overlay asphalt parking lots



CHS
Replace Auditorium Moveable
Partitions

Proposed Priority Capital Maintenance Projects Phase II 2015/16



GLE, FBE, HAE
Replace concrete sidewalks



Beeks, FBE, GLE
Improve Security Fencing



CHS
Replace lockers



Technology Building -
Replace windows
Montgomery Central
Replace windows-
lower building



EMHS
Electronic school sign

Proposed Priority Capital Maintenance Projects Phase III 2015/16



GLE
Paved play area



CHS
Replace air handling
units, C9, B3, A9



CHS, SMS
Replace ceiling
tile



CHS
Replace Library Windows CT



CPS
Install new
boiler - CT



Replace Mobile Units

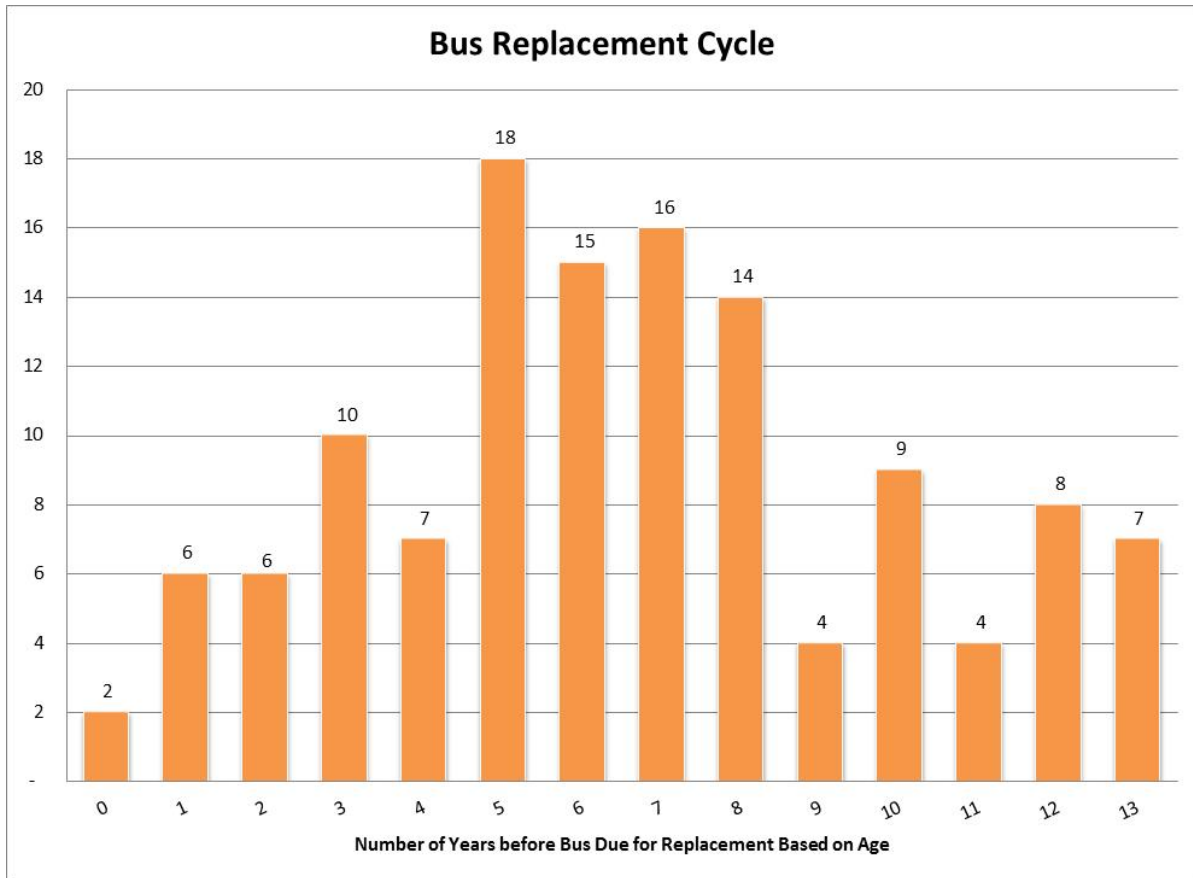
(~14 units \geq 18 years old)

If not addressed through new capital projects

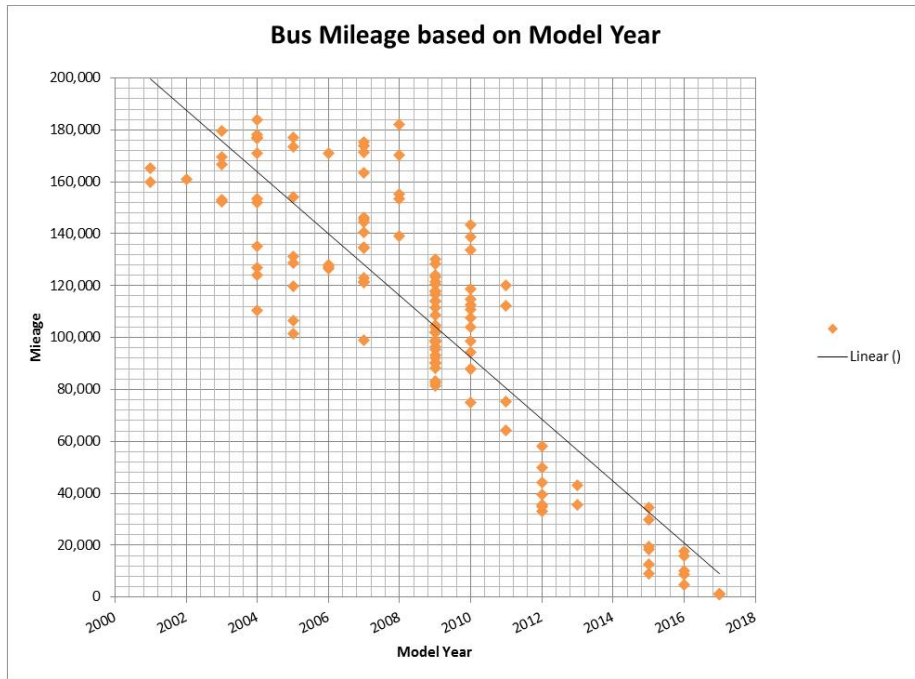
TRANSPORTATION FLEET REPLACEMENT CYCLE

The transportation fleet includes the bus fleet to transport students and other district owned cars and trucks.

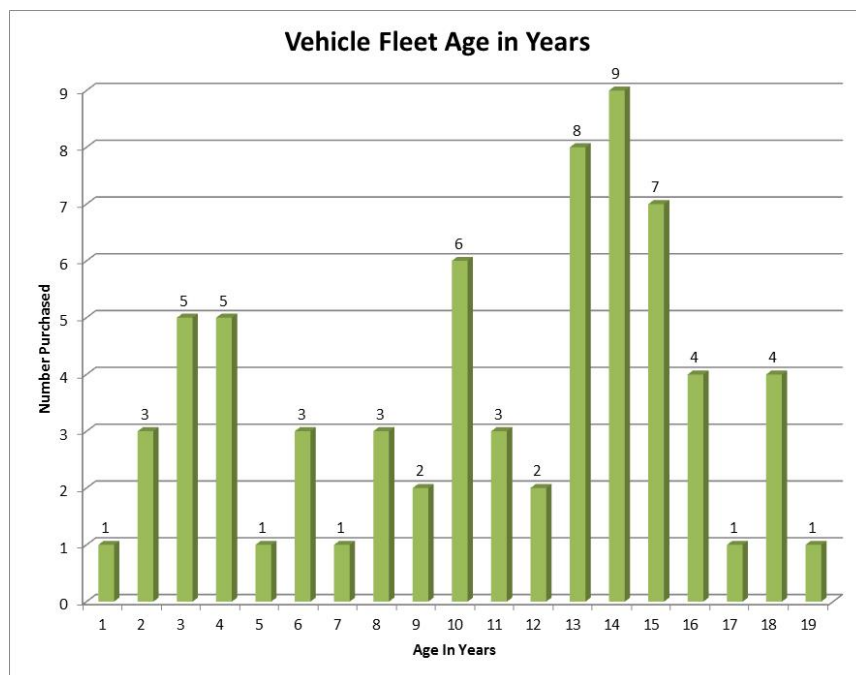
The chart below represents the current bus replacement cycle. There is a spike that begins at year 3. We are working toward addressing this influx by purchasing above our bus replacement cycle when possible using one-time funds and carryover funds.



The chart below shows the current mileage for buses, sorted by model year. The transportation department routinely checks the annual mileage on a bus and determines if it needs to be put on a different route to accommodate its age and/or mileage.



The chart below shows the age of our vehicle fleet. The number of vehicles over 13 years of age is an issue that we are trying to address from other revenue sources, including one-time funds, salary savings and carryover funds.



GLOSSARY

This glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for Montgomery County Public Schools.

Accrual Basis of Accounting – The basis of accounting which indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).

Advanced Placement (AP) Exams – A requirement of all students enrolled in AP courses and offered through the Educational Testing Service at a fee to the student.

Allocation – The amount of funding appropriated to an agency. Types of allocations include per-pupil allocations, fixed allocations, and replacement equipment allocations.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASBO – Association of School Business Officials.

Audit – The examination of documents and procedure to ascertain that school operations have been handled accurately, legally, and responsibly.

Average Daily Membership (ADM) – The average daily membership for grades K-12 is the enrollment figure used to distribute state per pupil funding. It includes students with disabilities ages five to 21 and students whom English is a second language who entered school for the first time after reaching their 12th birthday and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in the ADM.

BOS – Board of Supervisors.

Bonds – A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds (VPSA).

Budget – A financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Calendar – A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budgetary Control – The internal control procedures designed to control or manage expenditures in accordance with the authorized budget.

Capital Improvement Plan – The five-year plan for school division construction projects.

Capital Expenditures – Expenditures for land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible and intangible assets that are used in operations and have initial useful lives greater than one year and have a cost of \$5,000 or more.

Capital Projects Budget – A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Category, Administration, Attendance, and Health – The activities concerned with establishing and administering policy for the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services, and Health Services.

Category, Instruction – The programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.

Category, Operations and Maintenance – The activities concerned with keeping buildings open, comfortable, and safe for use. This includes heating, lighting, ventilating systems, repair of facilities, and replacement of facility equipment.

Category, Pupil Transportation – The activities associated with transporting students to and from school and on other trips related to school activities.

Category, Technology – This program provides classroom technology support to include hardware, software, and personal services for elementary, middle, and high schools.

Cash Basis – The basis of accounting, which indicates transactions are recognized only when cash is increased or decreased.

Chart of Accounts – A list of all accounts in an accounting system.

Direct Aid – Funding appropriated for the operation of the Commonwealth's public schools that is generally divided among categorical payments, funding for school employee benefits, funding of the Standards of Quality, incentive-based programs, allotment of sales tax and lottery revenues, and specific appropriations for programs such as Governor's Schools and adult literacy initiatives. Both state and federal funds are appropriated in direct aid. All lottery proceeds are earmarked for public education.

Employee Benefits – Job-related benefits provided employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance

(life, health, disability income, worker's compensation, etc.), Virginia unemployment taxes, and employee allowances.

Encumbrances – Obligations in the form of purchase orders, contracts, salaries, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

Fiscal Year – Any twelve-month period concluded by determination of financial conditions and closing of financial records. Montgomery County Public Schools has a fiscal year of July 1 to June 30.

Fiscally Dependent School District – A fiscally dependent school district is one that is dependent on a unit of general government for financial support. Typically, fiscally dependent school districts do not have taxing or bonding authority.

Food Service Budget – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

Full Time Equivalent (FTE) – A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Function – Expenditure classification or category as defined by the Virginia Department of Education.

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school division.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Fund Statement – A financial accounting statement that shows all the financial sources available and uses with beginning and ending balances within a fund for a given fiscal year.

Literary Fund – A permanent and perpetual fund established in the Constitution of Virginia (Article VIII, Section 8). The Literary Fund provides low-interest loans to school divisions for capital expenditures, such as construction of new buildings or remodeling of existing buildings.

Materials and Supplies – Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This category includes bus and vehicle fuels, textbooks, vehicle and powered equipment supplies, instructional materials, and technology software.

Modified Accrual Basis – Basis of accounting that is followed by Governmental Funds and Agency Funds. Under the modified accrual basis of accounting, revenues are recorded

when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

Object Code – The line item description that denotes the purpose of expenditure. The seven major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Material/Supplies; Capital Expenditures; and Transfers.

Operating Fund – The operating fund provides for the day-to-day operations and maintenance of the schools and is funded primarily through county, state, and federal funds.

Other Charges – Included are travel and staff development costs, dues, subscriptions and miscellaneous purchases. This category includes telecommunications, utilities (including electric, water, heat, etc.), postage, division insurance costs, and travel.

Personal Services – All compensation for the direct labor of persons in the employment of the division. Salaries and wages paid to employees for full and part-time work, including overtime. Also includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the period.

Purchase Order – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

Purchased Services – Services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities, including payments to state mental health/mental retardation institutions for the education of students with disabilities and/or tuition payments to the School for the Deaf and the Blind at Staunton that are made by the Virginia Department of Education on behalf of the school division). Purchase of the service is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description.

Standards of Quality (SOQ) – Article VIII, § 2 of the *Constitution of Virginia* requires the Board of Education to determine and prescribe from time to time, subject to revision by the General Assembly, Standards of Quality for the public schools in Virginia. The General Assembly shall determine the manner in which funds are to be provided for the cost of maintaining an educational program meeting the prescribed standards of quality, and shall provide for the apportionment of the cost of such program between the Commonwealth and the local units of government comprising such school divisions. The *Code of Virginia* (Section 22.1-18.01) requires the Board of Education to review the Standards of Quality every two years.

State Standards of Accreditation – The standards for the accreditation of public schools in Virginia are designated to ensure that an effective educational program is established and maintained in Virginia’s public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1) Fully Accredited (2) Accredited with Warning (3) Conditionally Accredited.

Standards of Learning (SOL) – The minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools as specified by the SOQ (Sections 22.1-253.13:1 of the *Code of Virginia*). The educational objectives describe the knowledge and skills “necessary for success in school and for preparation for life.”

State Category – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows: Administration, Health, and Attendance; Instruction; Debt Service; Maintenance and Operations; Pupil Transportation; Food Services and Other Non-Instructional Operations; and Facilities.