

## Appendix A

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# 2006–2007 Preliminary Operational Calendar

### 2006

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July 4 ..... Holiday\*, Independence Day  
August 22–25 ..... Professional days for teachers  
August 28 ..... First day of school for students  
September 4 ..... Holiday\*, Labor Day  
September 12 ..... Holiday\*, Gubernatorial Primary Election Day  
September 23 ..... Rosh Hashanah  
October 2 ..... Yom Kippur, no school for students and teachers  
October 20..... Professional day for teachers, no school for students  
November 1..... Professional day for teachers, no school for students  
November 7..... Holiday\*, General Election Day  
November 23, 24..... Holiday\*, Thanksgiving  
December 25 ..... Holiday\*, Christmas  
December 26–29..... Winter Break, no school for students and teachers

### 2007

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January 1 ..... Holiday\*, New Year's Day  
January 15 ..... Holiday\*, Martin Luther King, Jr. Day  
January 22, 23 ..... Professional day for teachers/some 10-month employees,  
no school for students  
February 19 ..... Holiday\*, Presidents' Day  
March 27..... Professional day for teachers, no school for students  
April 2–5..... Spring Break, no school for students and teachers  
April 6, 9..... Holiday\*, Easter  
May 28..... Holiday\*, Memorial Day  
June 15 ..... Last day of school for students  
June 18 ..... Professional day for teachers

\*All administrative offices and schools are closed.

## Appendix A

# FY 2007 Work Year for 10-Month Supporting Services Personnel

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty Days	Paid Holidays	Total Paid Days
Lunch hour aides (permanent)	8/28/06	6/14/07	185	12	197
Ten-month school secretaries	8/15/06	6/20/07	198	12	210
Media assistants	8/15/06	6/20/07	198	12	210
Instructional Data Assistants	8/24/06	6/19/07	189	12	201
Security team leaders	8/23/06	6/14/07	189	12	201
Security assistants	8/24/06	6/14/07	188	12	200
Teacher Assistants & Paraeducators	8/24/06	6/14/07	188	12	200
Student monitors	8/24/06	6/14/07	188	12	200
English composition assistants	8/24/06	6/14/07	188	12	200
Special education paraeducators	8/24/06	6/14/07	188	12	200
Interpreters for hearing impaired	8/24/06	6/14/07	188	12	200
Head Start paraeducators	8/22/06	6/14/07	190	12	202
Social services assistants	8/22/06	6/14/07	190	12	202
Bus operators and attendants	8/24/06	6/14/07	187	12	199
Field managers	8/23/06	6/15/07	190	12	202
Cafeteria managers	8/23/06	6/15/07	190	12	202
Quality control assistants	8/23/06	6/15/07	190	12	202
Cafeteria workers I	8/24/06	6/14/07	187	12	199
Cafeteria workers II	8/24/06	6/14/07	188	12	200
Permanent cafeteria substitutes	8/24/06	6/14/07	188	12	200
Food service satellite managers	8/24/06	6/14/07	188	12	200
Nine-month cafeteria workers I	8/25/06	6/1/07	173	12	185
Ten-month CPF cafeteria workers I	8/22/06	6/11/07	187	12	199
Food sanitation workers I	8/22/06	6/11/07	187	12	199
CPF cafeteria workers II	8/22/06	6/11/07	188	12	200
CPF cafeteria manager V	8/21/06	6/12/07	190	12	202
Ten-month supply workers I & II	8/24/06	6/14/07	187	12	199
CPF office assistant IV	8/21/06	6/22/07	198	12	210
CPF office assistant III	8/21/06	6/22/07	198	12	210
Lunch hour aides (temporary)	8/26/06	6/14/07	185	0	185

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2006-October 31, 2006

Salary Steps	N-11 *	M	N	O	P	Q
1	\$76,542	\$77,737	\$82,596	\$87,758	\$93,243	\$99,071
2	78,838	80,069	85,074	90,391	96,040	102,043
3	81,203	82,471	87,626	93,103	98,921	105,104
4	83,639	84,945	90,255	95,896	101,889	108,257
5	86,149	87,493	92,963	98,773	104,946	111,505
6	88,733	90,118	95,752	101,736	108,094	114,850
7	91,396	92,822	98,625	104,788	111,337	118,296
8	94,138	95,607	101,584	107,932	114,677	121,845
9	96,962	98,475	104,632	111,170	118,117	125,500
10	99,871	101,429	107,771			

Effective November 1, 2006-June 30, 2007

Salary Steps	N-11 *	M	N	O	P	Q
1	\$79,792	\$81,038	\$86,103	\$91,484	\$97,202	\$103,034
2	82,185	83,469	88,686	94,229	100,118	106,125
3	84,651	85,973	91,347	97,056	103,122	109,309
4	87,190	88,552	94,087	99,968	106,216	112,588
5	89,806	91,209	96,910	102,967	109,402	115,966
6	92,500	93,945	99,817	106,056	112,684	119,445
7	95,276	96,763	102,812	109,238	116,065	123,028
8	98,134	99,666	105,896	112,515	119,547	126,719
9	101,078	102,656	109,073	115,890	123,133	130,521
10	104,110	105,736	112,345			

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

\*\*After five consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$1,500 longevity increase. After ten consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$3,000 longevity increase.

Appendix B  
**Teacher and Other Professional  
Salary Schedule \***

Effective July 1, 2006 - Mid-Year\*\*, 2006-2007

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$41,758	\$46,003	\$47,354	\$48,578
2	42,401	46,774	48,767	49,992
3	43,673	48,575	50,645	51,917
4	44,983	50,445	52,595	53,916
5	46,332	52,387	54,620	55,992
6	48,116	54,404	56,723	58,148
7	49,968	56,499	58,907	60,387
8	51,892	58,674	61,175	62,712
9	53,890	60,933	63,530	65,126
10	55,965	63,279	65,976	67,633
11		65,715	68,516	70,237
12		68,245	71,154	72,941
13		70,872	73,893	75,749
14		73,601	76,738	78,665
15		75,809	79,040	81,025
16		78,083	81,411	83,456
17		80,425	83,853	85,960
18		82,838	86,369	88,539
19		85,323 ***	88,960 ***	91,195 ***

\*The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which the employee would qualify if employed in a 10-month position.

\*\*The salary schedule is effective for the first half of 2006-2007.

\*\*\*After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B  
**Teacher and Other Professional  
Salary Schedule \***

Effective Mid-Year\*\*, 2006-2007 - June 30, 2007

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$42,176	\$46,463	\$47,828	\$49,064
2	42,825	47,242	49,255	50,492
3	44,110	49,061	51,151	52,436
4	45,433	50,950	53,120	54,455
5	46,796	52,912	55,165	56,552
6	48,598	54,949	57,289	58,729
7	50,469	57,065	59,495	60,990
8	52,412	59,262	61,786	63,338
9	54,430	61,544	64,165	65,777
10	56,526	63,913	66,635	68,309
11		66,374	69,200	70,939
12		68,929	71,864	73,670
13		71,583	74,631	76,506
14		74,339	77,504	79,451
15		76,569	79,829	81,835
16		78,866	82,224	84,290
17		81,232	84,691	86,819
18		83,669	87,232	89,424
19		86,179 ***	89,849 ***	92,107 ***

\*The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which the employee would qualify if employed in a 10-month position.

\*\*The salary schedule is effective for the second half of 2006-2007.

\*\*\*After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B

**Supporting Services  
Hourly Rate Schedule**

Effective July 1, 2006 - Mid-Year\*, 2006-2007

Pay	Pay Steps									
Grades	A	B	C	D	E	F	G	H	I	J
4	11.13	11.54	11.99	12.49	13.03	13.59	14.13	14.40	14.69	14.96
5	11.54	11.99	12.49	13.03	13.59	14.13	14.72	14.97	15.31	15.61
6	11.99	12.49	13.03	13.59	14.13	14.72	15.31	15.64	15.95	16.27
7	12.49	13.03	13.59	14.13	14.72	15.31	16.00	16.27	16.62	16.94
8	13.03	13.59	14.13	14.72	15.31	16.00	16.62	16.94	17.28	17.63
9	13.59	14.13	14.72	15.31	16.00	16.62	17.33	17.66	18.04	18.40
10	14.13	14.72	15.31	16.00	16.62	17.33	18.13	18.53	18.90	19.27
11	14.72	15.31	16.00	16.62	17.33	18.13	19.01	19.45	19.80	20.20
12	15.31	16.00	16.62	17.33	18.13	19.01	20.07	20.47	20.85	21.25
13	16.00	16.62	17.33	18.13	19.01	20.07	21.01	21.39	21.79	22.25
14	16.62	17.33	18.13	19.01	20.07	21.01	22.04	22.48	22.92	23.36
15	17.33	18.13	19.01	20.07	21.01	22.04	23.14	23.63	24.12	24.61
16	18.13	19.01	20.07	21.01	22.04	23.14	24.29	24.78	25.25	25.74
17	19.01	20.07	21.01	22.04	23.14	24.29	25.50	26.04	26.56	27.07
18	20.07	21.01	22.04	23.14	24.29	25.50	26.73	27.26	27.83	28.40
19	21.01	22.04	23.14	24.29	25.50	26.73	28.09	28.62	29.22	29.80
20	22.04	23.14	24.29	25.50	26.73	28.09	29.48	30.12	30.69	31.30
21	23.14	24.29	25.50	26.73	28.09	29.48	30.90	31.52	32.19	32.81
22	24.29	25.50	26.73	28.09	29.48	30.90	32.33	32.98	33.66	34.33
23	25.50	26.73	28.09	29.48	30.90	32.33	33.85	34.54	35.25	35.95
24	26.73	28.09	29.48	30.90	32.33	33.85	35.46	36.17	36.86	37.65
25	28.09	29.48	30.90	32.33	33.85	35.46	37.10	37.86	38.60	39.39
26	29.48	30.90	32.33	33.85	35.46	37.10	38.85	39.61	40.41	41.20
27	30.90	32.33	33.85	35.46	37.10	38.85	40.64	41.51	42.33	43.15
28	32.33	33.85	35.46	37.10	38.85	40.64	42.56	43.39	44.26	45.16
29	33.85	35.46	37.10	38.85	40.64	42.56	44.61	45.50	46.40	47.33
30	35.46	37.10	38.85	40.64	42.56	44.61	46.73	47.67	48.64	49.64
31	37.10	38.85	40.64	42.56	44.61	46.73	48.96	49.93	50.92	51.94
32	38.85	40.64	42.56	44.61	46.73	48.96	51.27	52.30	53.35	54.41
33	40.64	42.56	44.61	46.73	48.96	51.27	53.72	54.79	55.89	57.00

\*The through date of the above schedule is December 31, 2006, for 12-month unit members, and the day before the halfway point of the 2006-2007 school year for other unit members.

Appendix B  


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**Supporting Services**  
**Hourly Rate Schedule**  
Effective Mid-Year\*, 2006-2007 - June 30, 2007

Pay Grades	Pay Steps									
	A	B	C	D	E	F	G	H	I	J
4	11.24	11.66	12.11	12.61	13.16	13.73	14.27	14.54	14.84	15.11
5	11.66	12.11	12.61	13.16	13.73	14.27	14.87	15.12	15.46	15.77
6	12.11	12.61	13.16	13.73	14.27	14.87	15.46	15.80	16.11	16.43
7	12.61	13.16	13.73	14.27	14.87	15.46	16.16	16.43	16.79	17.11
8	13.16	13.73	14.27	14.87	15.46	16.16	16.79	17.11	17.45	17.81
9	13.73	14.27	14.87	15.46	16.16	16.79	17.50	17.84	18.22	18.58
10	14.27	14.87	15.46	16.16	16.79	17.50	18.31	18.72	19.09	19.46
11	14.87	15.46	16.16	16.79	17.50	18.31	19.20	19.64	20.00	20.40
12	15.46	16.16	16.79	17.50	18.31	19.20	20.27	20.67	21.06	21.46
13	16.16	16.79	17.50	18.31	19.20	20.27	21.22	21.60	22.01	22.47
14	16.79	17.50	18.31	19.20	20.27	21.22	22.26	22.70	23.15	23.59
15	17.50	18.31	19.20	20.27	21.22	22.26	23.37	23.87	24.36	24.86
16	18.31	19.20	20.27	21.22	22.26	23.37	24.53	25.03	25.50	26.00
17	19.20	20.27	21.22	22.26	23.37	24.53	25.76	26.30	26.83	27.34
18	20.27	21.22	22.26	23.37	24.53	25.76	27.00	27.53	28.11	28.68
19	21.22	22.26	23.37	24.53	25.76	27.00	28.37	28.91	29.51	30.10
20	22.26	23.37	24.53	25.76	27.00	28.37	29.77	30.42	31.00	31.61
21	23.37	24.53	25.76	27.00	28.37	29.77	31.21	31.84	32.51	33.14
22	24.53	25.76	27.00	28.37	29.77	31.21	32.65	33.31	34.00	34.67
23	25.76	27.00	28.37	29.77	31.21	32.65	34.19	34.89	35.60	36.31
24	27.00	28.37	29.77	31.21	32.65	34.19	35.81	36.53	37.23	38.03
25	28.37	29.77	31.21	32.65	34.19	35.81	37.47	38.24	38.99	39.78
26	29.77	31.21	32.65	34.19	35.81	37.47	39.24	40.01	40.81	41.61
27	31.21	32.65	34.19	35.81	37.47	39.24	41.05	41.93	42.75	43.58
28	32.65	34.19	35.81	37.47	39.24	41.05	42.99	43.82	44.70	45.61
29	34.19	35.81	37.47	39.24	41.05	42.99	45.06	45.96	46.86	47.80
30	35.81	37.47	39.24	41.05	42.99	45.06	47.20	48.15	49.13	50.14
31	37.47	39.24	41.05	42.99	45.06	47.20	49.45	50.43	51.43	52.46
32	39.24	41.05	42.99	45.06	47.20	49.45	51.78	52.82	53.88	54.95
33	41.05	42.99	45.06	47.20	49.45	51.78	54.26	55.34	56.45	57.57

\*The effective date of the above schedule is January 1, 2007, for 12-month unit members, and at the halfway point of the 2006-2007 school year for other unit members.





## Appendix C

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# State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and approved funding by state budget category. Listed on the right are the current state budget categories.

### Categories

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 41—Adult Education Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	69.000	71.000	72.000	78.000	6.000
Professional	10.100	12.100	12.100	12.100	
Supporting Services	255.112	260.612	259.612	267.612	8.000
<b>TOTAL POSITIONS</b>	<b>334.212</b>	<b>343.712</b>	<b>343.712</b>	<b>357.712</b>	<b>14.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$7,926,678	\$8,289,837	\$8,377,102	\$9,482,282	\$1,105,180
Professional	799,162	1,043,746	1,043,746	1,132,014	88,268
Supporting Services	15,278,701	16,596,182	16,508,917	17,706,211	1,197,294
<b>TOTAL POSITION DOLLARS</b>	<b>24,004,541</b>	<b>25,929,765</b>	<b>25,929,765</b>	<b>28,320,507</b>	<b>2,390,742</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	450,730	1,143,133	1,073,214	994,355	(78,859)
Supporting Services	1,248,607	787,410	857,329	1,001,065	143,736
<b>TOTAL OTHER SALARIES</b>	<b>1,699,337</b>	<b>1,930,543</b>	<b>1,930,543</b>	<b>1,995,420</b>	<b>64,877</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>25,703,878</b>	<b>27,860,308</b>	<b>27,860,308</b>	<b>30,315,927</b>	<b>2,455,619</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,923,588</b>	<b>4,257,926</b>	<b>4,257,926</b>	<b>5,154,237</b>	<b>896,311</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>762,176</b>	<b>728,883</b>	<b>728,883</b>	<b>858,797</b>	<b>129,914</b>
<b>04 OTHER</b>					
Staff Dev & Travel	280,339	324,108	324,108	377,658	53,550
Insur & Fixed Charges					
Utilities	23,200	16,000	16,000	16,000	
Grants & Other	605,787	467,311	467,311	462,436	(4,875)
<b>TOTAL OTHER</b>	<b>909,326</b>	<b>807,419</b>	<b>807,419</b>	<b>856,094</b>	<b>48,675</b>
<b>05 EQUIPMENT</b>	<b>638,118</b>	<b>1,047,521</b>	<b>1,047,521</b>	<b>1,165,685</b>	<b>118,164</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$31,937,086</b>	<b>\$34,702,057</b>	<b>\$34,702,057</b>	<b>\$38,350,740</b>	<b>\$3,648,683</b>

**Category 2**  
**Mid-Level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative	505,000	535,000	537,000	566,000	29,000
Professional	52,000	50,250	48,250	49,250	1,000
Supporting Services	986,375	1,024,125	1,024,125	1,037,625	13,500
<b>TOTAL POSITIONS</b>	<b>1,543,375</b>	<b>1,609,375</b>	<b>1,609,375</b>	<b>1,652,875</b>	<b>43,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$51,529,666	\$55,627,382	\$55,827,003	\$61,857,019	\$6,030,016
Professional	4,618,371	4,682,695	4,483,074	4,753,923	270,849
Supporting Services	38,950,336	42,280,956	42,287,011	45,067,307	2,780,296
<b>TOTAL POSITION DOLLARS</b>	<b>95,098,373</b>	<b>102,591,033</b>	<b>102,597,088</b>	<b>111,678,249</b>	<b>9,081,161</b>
<b>OTHER SALARIES</b>					
Administrative	392,228	267,000	267,000	267,000	
Professional	571,113	423,579	423,579	542,935	119,356
Supporting Services	2,189,967	1,862,775	1,862,775	2,018,504	155,729
<b>TOTAL OTHER SALARIES</b>	<b>3,153,308</b>	<b>2,553,354</b>	<b>2,553,354</b>	<b>2,828,439</b>	<b>275,085</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>98,251,681</b>	<b>105,144,387</b>	<b>105,150,442</b>	<b>114,506,688</b>	<b>9,356,246</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,610,041</b>	<b>1,692,944</b>	<b>1,692,944</b>	<b>1,692,026</b>	<b>(918)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>521,931</b>	<b>1,145,493</b>	<b>1,145,493</b>	<b>1,089,372</b>	<b>(56,121)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	88,373	291,420	291,420	232,891	(58,529)
Insur & Fixed Charges					
Utilities					
Grants & Other	552,953	291,300	291,300	94,295	(197,005)
<b>TOTAL OTHER</b>	<b>641,326</b>	<b>582,720</b>	<b>582,720</b>	<b>327,186</b>	<b>(255,534)</b>
<b>05 EQUIPMENT</b>	<b>39,423</b>	<b>54,070</b>	<b>54,070</b>	<b>100,140</b>	<b>46,070</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$101,064,402</b>	<b>\$108,619,614</b>	<b>\$108,625,669</b>	<b>\$117,715,412</b>	<b>\$9,089,743</b>

**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative	3,000	4,000	5,000	3,000	(2,000)
Professional	9,302,290	9,509,790	9,545,290	9,625,990	80,700
Supporting Services	1,351,070	1,346,820	1,348,445	1,391,895	43,450
<b>TOTAL POSITIONS</b>	<b>10,656,360</b>	<b>10,860,610</b>	<b>10,898,735</b>	<b>11,020,885</b>	<b>122,150</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$271,566	\$393,184	\$486,412	\$327,122	(\$159,290)
Professional	588,842,482	625,290,004	626,677,325	655,773,457	29,096,132
Supporting Services	41,503,462	44,711,068	44,641,827	48,345,924	3,704,097
<b>TOTAL POSITION DOLLARS</b>	<b>630,617,510</b>	<b>670,394,256</b>	<b>671,805,564</b>	<b>704,446,503</b>	<b>32,640,939</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	46,831,917	50,661,864	50,904,956	52,205,380	1,300,424
Supporting Services	8,041,682	3,675,936	3,642,918	5,508,005	1,865,087
<b>TOTAL OTHER SALARIES</b>	<b>54,873,599</b>	<b>54,337,800</b>	<b>54,547,874</b>	<b>57,713,385</b>	<b>3,165,511</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>685,491,109</b>	<b>724,732,056</b>	<b>726,353,438</b>	<b>762,159,888</b>	<b>35,806,450</b>
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$685,491,109</b>	<b>\$724,732,056</b>	<b>\$726,353,438</b>	<b>\$762,159,888</b>	<b>\$35,806,450</b>

**Category 4**  
**Textbooks And Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>	29,384,391	32,563,091	32,529,770	35,246,131	2,716,361
<b>04 OTHER</b>					
Staff Dev & Travel		1,922	1,922	1,922	
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>		1,922	1,922	1,922	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<u>\$29,384,391</u>	<u>\$32,565,013</u>	<u>\$32,531,692</u>	<u>\$35,248,053</u>	<u>\$2,716,361</u>

**Category 5  
Other Instructional Costs  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	9,522,694	10,102,411	8,238,283	8,450,011	211,728
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel	1,050,634	1,573,886	1,591,291	1,680,727	89,436
Insur & Fixed Charges					
Utilities					
Grants & Other	3,257,999	3,851,218	3,851,218	5,090,627	1,239,409
<b>TOTAL OTHER</b>	4,308,633	5,425,104	5,442,509	6,771,354	1,328,845
<b>05 EQUIPMENT</b>	3,767,338	3,672,326	3,678,745	3,698,862	20,117
<b>GRAND TOTAL AMOUNTS</b>	<b>\$17,598,665</b>	<b>\$19,199,841</b>	<b>\$17,359,537</b>	<b>\$18,920,227</b>	<b>\$1,560,690</b>

**Category 6**  
**Special Education**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative	35.000	38.000	38.000	38.000	
Professional	1,774.800	1,867.100	1,867.100	1,983.400	116.300
Supporting Services	1,171.102	1,231.477	1,231.477	1,338.610	107.133
<b>TOTAL POSITIONS</b>	<b>2,980.902</b>	<b>3,136.577</b>	<b>3,136.577</b>	<b>3,360.010</b>	<b>223.433</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,654,184	\$4,080,901	\$4,080,901	\$4,261,660	\$180,759
Professional	111,838,591	123,980,887	123,980,887	134,898,127	10,917,240
Supporting Services	34,692,905	38,269,097	38,269,097	43,212,635	4,943,538
<b>TOTAL POSITION DOLLARS</b>	<b>150,185,680</b>	<b>166,330,885</b>	<b>166,330,885</b>	<b>182,372,422</b>	<b>16,041,537</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	4,401,965	4,302,333	4,302,333	5,205,596	903,263
Supporting Services	2,304,999	2,767,209	2,767,209	2,240,700	(526,509)
<b>TOTAL OTHER SALARIES</b>	<b>6,706,964</b>	<b>7,069,542</b>	<b>7,069,542</b>	<b>7,446,296</b>	<b>376,754</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>156,892,644</b>	<b>173,400,427</b>	<b>173,400,427</b>	<b>189,818,718</b>	<b>16,418,291</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,036,855</b>	<b>1,286,354</b>	<b>1,286,354</b>	<b>1,596,032</b>	<b>309,678</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,327,124</b>	<b>3,216,239</b>	<b>3,216,239</b>	<b>3,300,699</b>	<b>84,460</b>
<b>04 OTHER</b>					
Staff Dev & Travel	374,142	427,356	427,356	467,708	40,352
Insur & Fixed Charges					
Utilities					
Grants & Other	31,085,981	33,646,019	33,646,019	32,730,406	(915,613)
<b>TOTAL OTHER</b>	<b>31,460,123</b>	<b>34,073,375</b>	<b>34,073,375</b>	<b>33,198,114</b>	<b>(875,261)</b>
<b>05 EQUIPMENT</b>	<b>222,781</b>	<b>269,333</b>	<b>269,333</b>	<b>297,821</b>	<b>28,488</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$193,939,527</b>	<b>\$212,245,728</b>	<b>\$212,245,728</b>	<b>\$228,211,384</b>	<b>\$15,965,656</b>

**Category 7**  
**Student Personnel Services**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	9.000	9.000	9.000	9.000	
Professional	66.690	69.690	69.690	69.450	(.240)
Supporting Services	45.760	43.760	43.760	39.800	(3.960)
<b>TOTAL POSITIONS</b>	<b>121.450</b>	<b>122.450</b>	<b>122.450</b>	<b>118.250</b>	<b>(4.200)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$950,448	\$1,006,391	\$1,006,391	\$1,062,745	\$56,354
Professional	5,997,867	6,578,440	6,578,440	6,982,584	404,144
Supporting Services	1,825,018	1,881,487	1,881,487	1,845,046	(36,441)
<b>TOTAL POSITION DOLLARS</b>	<b>8,773,333</b>	<b>9,466,318</b>	<b>9,466,318</b>	<b>9,890,375</b>	<b>424,057</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	114,310	62,629	62,629	62,629	
Supporting Services	173,476	312,247	312,247	390,689	78,442
<b>TOTAL OTHER SALARIES</b>	<b>287,786</b>	<b>374,876</b>	<b>374,876</b>	<b>453,318</b>	<b>78,442</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,061,119</b>	<b>9,841,194</b>	<b>9,841,194</b>	<b>10,343,693</b>	<b>502,499</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>28,176</b>	<b>32,151</b>	<b>32,151</b>	<b>32,151</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>16,564</b>	<b>36,404</b>	<b>36,404</b>	<b>36,404</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	5,914	11,822	11,822	15,173	3,351
Insur & Fixed Charges					
Utilities					
Grants & Other		4,000	4,000	4,000	
<b>TOTAL OTHER</b>	<b>5,914</b>	<b>15,822</b>	<b>15,822</b>	<b>19,173</b>	<b>3,351</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,111,773</b>	<b>\$9,925,571</b>	<b>\$9,925,571</b>	<b>\$10,431,421</b>	<b>\$505,850</b>



**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional	15,357	21,288	21,288	22,048	760
Supporting Services					
<b>TOTAL OTHER SALARIES</b>	<b>15,357</b>	<b>21,288</b>	<b>21,288</b>	<b>22,048</b>	<b>760</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>15,357</b>	<b>21,288</b>	<b>21,288</b>	<b>22,048</b>	<b>760</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>17,180</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,590</b>	<b>1,590</b>	<b>1,590</b>	<b>1,590</b>	
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,127</b>	<b>\$45,378</b>	<b>\$45,378</b>	<b>\$46,138</b>	<b>\$760</b>

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,686,180	1,726,580	1,726,580	1,749,330	22,750
<b>TOTAL POSITIONS</b>	<b>1,688,180</b>	<b>1,728,580</b>	<b>1,728,580</b>	<b>1,751,330</b>	<b>22,750</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$198,496	\$238,282	\$238,282	\$252,054	\$13,772
Professional					
Supporting Services	44,058,968	50,509,396	50,509,396	53,612,712	3,103,316
<b>TOTAL POSITION DOLLARS</b>	<b>44,257,464</b>	<b>50,747,678</b>	<b>50,747,678</b>	<b>53,864,766</b>	<b>3,117,088</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	203,226	100,000	100,000	100,000	
Supporting Services	6,089,258	3,247,191	3,247,191	3,395,324	148,133
<b>TOTAL OTHER SALARIES</b>	<b>6,292,484</b>	<b>3,347,191</b>	<b>3,347,191</b>	<b>3,495,324</b>	<b>148,133</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>50,549,948</b>	<b>54,094,869</b>	<b>54,094,869</b>	<b>57,360,090</b>	<b>3,265,221</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,164,136</b>	<b>969,563</b>	<b>969,563</b>	<b>1,420,482</b>	<b>450,919</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>8,589,037</b>	<b>7,974,917</b>	<b>7,974,917</b>	<b>9,702,682</b>	<b>1,727,765</b>
<b>04 OTHER</b>					
Staff Dev & Travel	40,135	58,409	58,409	63,009	4,600
Insur & Fixed Charges					
Utilities					
Grants & Other	1,104,902	1,565,969	1,263,948	1,339,072	75,124
<b>TOTAL OTHER</b>	<b>1,145,037</b>	<b>1,624,378</b>	<b>1,322,357</b>	<b>1,402,081</b>	<b>79,724</b>
<b>05 EQUIPMENT</b>	<b>7,327,529</b>	<b>8,234,874</b>	<b>8,234,874</b>	<b>8,810,559</b>	<b>575,685</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$68,775,687</b>	<b>\$72,898,601</b>	<b>\$72,596,580</b>	<b>\$78,695,894</b>	<b>\$6,099,314</b>

**Category 10**  
**Operation Of Plant And Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	5.000	5.000	5.000	6.000	1.000
Professional					
Supporting Services	1,280,050	1,317,550	1,317,550	1,375,550	58,000
<b>TOTAL POSITIONS</b>	<b>1,285,050</b>	<b>1,322,550</b>	<b>1,322,550</b>	<b>1,381,550</b>	<b>59,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$541,074	\$551,256	\$551,256	\$694,598	\$143,342
Professional					
Supporting Services	45,427,307	48,688,852	48,688,852	52,276,468	3,587,616
<b>TOTAL POSITION DOLLARS</b>	<b>45,968,381</b>	<b>49,240,108</b>	<b>49,240,108</b>	<b>52,971,066</b>	<b>3,730,958</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	410,124	92,000	92,000	242,000	150,000
Supporting Services	2,220,525	1,653,042	1,653,042	1,711,228	58,186
<b>TOTAL OTHER SALARIES</b>	<b>2,630,649</b>	<b>1,745,042</b>	<b>1,745,042</b>	<b>1,953,228</b>	<b>208,186</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>48,599,030</b>	<b>50,985,150</b>	<b>50,985,150</b>	<b>54,924,294</b>	<b>3,939,144</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>389,607</b>	<b>224,801</b>	<b>224,801</b>	<b>246,821</b>	<b>22,020</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,967,075</b>	<b>2,170,304</b>	<b>2,170,304</b>	<b>2,380,526</b>	<b>210,222</b>
<b>04 OTHER</b>					
Staff Dev & Travel	45,578	68,079	68,079	78,562	10,483
Insur & Fixed Charges					
Utilities	32,294,587	32,536,233	32,536,233	43,206,845	10,670,612
Grants & Other	3,937,638	3,972,301	3,972,301	4,023,853	51,552
<b>TOTAL OTHER</b>	<b>36,277,803</b>	<b>36,576,613</b>	<b>36,576,613</b>	<b>47,309,260</b>	<b>10,732,647</b>
<b>05 EQUIPMENT</b>	<b>320,073</b>	<b>313,733</b>	<b>313,733</b>	<b>301,481</b>	<b>(12,252)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$87,553,588</b>	<b>\$90,270,601</b>	<b>\$90,270,601</b>	<b>\$105,162,382</b>	<b>\$14,891,781</b>

**Category 11  
Maintenance Of Plant  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	4.000	4.000	4.000	5.000	1.000
Professional					
Supporting Services	375.500	383.000	385.000	372.000	(13.000)
<b>TOTAL POSITIONS</b>	<b>379.500</b>	<b>387.000</b>	<b>389.000</b>	<b>377.000</b>	<b>(12.000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$371,108	\$411,155	\$411,155	\$542,980	\$131,825
Professional					
Supporting Services	17,760,073	19,650,586	19,650,586	20,350,901	700,315
<b>TOTAL POSITION DOLLARS</b>	<b>18,131,181</b>	<b>20,061,741</b>	<b>20,061,741</b>	<b>20,893,881</b>	<b>832,140</b>
<b>OTHER SALARIES</b>					
Administrative				100,000	100,000
Professional	110,308				
Supporting Services	484,355	625,261	625,261	646,200	20,939
<b>TOTAL OTHER SALARIES</b>	<b>594,663</b>	<b>625,261</b>	<b>625,261</b>	<b>746,200</b>	<b>120,939</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>18,725,844</b>	<b>20,687,002</b>	<b>20,687,002</b>	<b>21,640,081</b>	<b>953,079</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,238,488</b>	<b>2,994,769</b>	<b>2,994,769</b>	<b>3,156,685</b>	<b>161,916</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,291,421</b>	<b>2,426,776</b>	<b>2,426,776</b>	<b>2,318,946</b>	<b>(107,830)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	14,654	17,156	17,156	18,282	1,126
Insur & Fixed Charges					
Utilities					
Grants & Other	2,166,138	1,808,239	1,808,239	2,161,225	352,986
<b>TOTAL OTHER</b>	<b>2,180,792</b>	<b>1,825,395</b>	<b>1,825,395</b>	<b>2,179,507</b>	<b>354,112</b>
<b>05 EQUIPMENT</b>	<b>935,053</b>	<b>1,119,740</b>	<b>1,119,740</b>	<b>1,115,606</b>	<b>(4,134)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$27,371,598</b>	<b>\$29,053,682</b>	<b>\$29,053,682</b>	<b>\$30,410,825</b>	<b>\$1,357,143</b>

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel	101,475	111,625	111,625	111,625	
Insur & Fixed Charges	301,413,251	324,103,709	324,680,440	350,874,251	26,193,811
Utilities					
Grants & Other	4,388,304	4,224,567	4,196,045	5,762,938	1,566,893
<b>TOTAL OTHER</b>	<b>305,903,030</b>	<b>328,439,901</b>	<b>328,988,110</b>	<b>356,748,814</b>	<b>27,760,704</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$305,903,030</b>	<b>\$328,439,901</b>	<b>\$328,988,110</b>	<b>\$356,748,814</b>	<b>\$27,760,704</b>

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	82,184	122,000	122,000	158,495	36,495
<b>03 SUPPLIES &amp; MATERIALS</b>	16,621				
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	50,000	50,000	50,000	50,000	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<u>\$148,805</u>	<u>\$172,000</u>	<u>\$172,000</u>	<u>\$208,495</u>	<u>\$36,495</u>

**Category 37**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional	1.000	1.000	1.000	1.000	
Supporting Services	11.500	11.500	11.500	11.500	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$109,431	\$113,400	\$113,400	\$115,859	\$2,459
Professional	100,986	93,228	93,228	96,458	3,230
Supporting Services	606,196	660,307	660,307	723,635	63,328
<b>TOTAL POSITION DOLLARS</b>	<b>816,613</b>	<b>866,935</b>	<b>866,935</b>	<b>935,952</b>	<b>69,017</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	25,584	19,868	19,868	20,567	699
<b>TOTAL OTHER SALARIES</b>	<b>25,584</b>	<b>19,868</b>	<b>19,868</b>	<b>20,567</b>	<b>699</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>842,197</b>	<b>886,803</b>	<b>886,803</b>	<b>956,519</b>	<b>69,716</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>26,337</b>	<b>39,984</b>	<b>39,984</b>	<b>39,984</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>58,207</b>	<b>65,982</b>	<b>65,982</b>	<b>65,982</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	19,877	20,001	20,001	20,001	
Insur & Fixed Charges	190,758	193,452	193,452	193,452	
Utilities					
Grants & Other	6,868				
<b>TOTAL OTHER</b>	<b>217,503</b>	<b>213,453</b>	<b>213,453</b>	<b>213,453</b>	
<b>05 EQUIPMENT</b>	<b>31,658</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,175,902</b>	<b>\$1,238,000</b>	<b>\$1,238,000</b>	<b>\$1,307,716</b>	<b>\$69,716</b>

**Category 41**  
**Adult Education Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional	1.600	2.600	2.600		(2.600)
Supporting Services	4.000	2.000	2.000		(2.000)
<b>TOTAL POSITIONS</b>	<b>5.600</b>	<b>4.600</b>	<b>4.600</b>		<b>(4.600)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional	198,809	202,045	202,045		(202,045)
Supporting Services	64,931	78,429	78,429		(78,429)
<b>TOTAL POSITION DOLLARS</b>	<b>263,740</b>	<b>280,474</b>	<b>280,474</b>		<b>(280,474)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	556,504	1,370,510	1,370,510		(1,370,510)
Supporting Services	12,934	116,888	116,888		(116,888)
<b>TOTAL OTHER SALARIES</b>	<b>569,438</b>	<b>1,487,398</b>	<b>1,487,398</b>		<b>(1,487,398)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>833,178</b>	<b>1,767,872</b>	<b>1,767,872</b>		<b>(1,767,872)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>546,469</b>	<b>1,185,150</b>	<b>1,185,150</b>		<b>(1,185,150)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>73,406</b>	<b>331,941</b>	<b>331,941</b>		<b>(331,941)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	2,035	4,752	4,752		(4,752)
Insur & Fixed Charges	114,874	190,028	190,028		(190,028)
Utilities					
Grants & Other	93,089	171,075	171,075		(171,075)
<b>TOTAL OTHER</b>	<b>209,998</b>	<b>365,855</b>	<b>365,855</b>		<b>(365,855)</b>
<b>05 EQUIPMENT</b>	<b>1,358</b>	<b>26,480</b>	<b>26,480</b>		<b>(26,480)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,664,409</b>	<b>\$3,677,298</b>	<b>\$3,677,298</b>		<b>(\$3,677,298)</b>



**Category 51**  
**Real Estate Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	3.000	3.000	3.500	2.500	(1.000)
<b>TOTAL POSITIONS</b>	<b>4.000</b>	<b>4.000</b>	<b>4.500</b>	<b>3.500</b>	<b>(1.000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$98,733	\$101,962	\$101,962	\$105,842	\$3,880
Professional					
Supporting Services	192,238	193,841	218,841	123,033	(95,808)
<b>TOTAL POSITION DOLLARS</b>	<b>290,971</b>	<b>295,803</b>	<b>320,803</b>	<b>228,875</b>	<b>(91,928)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	74,527	218,026	193,026	199,820	6,794
<b>TOTAL OTHER SALARIES</b>	<b>74,527</b>	<b>218,026</b>	<b>193,026</b>	<b>199,820</b>	<b>6,794</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>365,498</b>	<b>513,829</b>	<b>513,829</b>	<b>428,695</b>	<b>(85,134)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>143,250</b>	<b>140,055</b>	<b>140,055</b>	<b>246,055</b>	<b>106,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>11,258</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	2,152	3,420	3,420	5,420	2,000
Insur & Fixed Charges	70,970	49,330	49,330	49,938	608
Utilities	120,860	120,860	120,860	120,860	
Grants & Other	770,569	890,870	1,110,870	1,859,921	749,051
<b>TOTAL OTHER</b>	<b>964,551</b>	<b>1,064,480</b>	<b>1,284,480</b>	<b>2,036,139</b>	<b>751,659</b>
<b>05 EQUIPMENT</b>	<b>11,213</b>	<b>4,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,495,770</b>	<b>\$1,794,927</b>	<b>\$2,019,927</b>	<b>\$2,792,452</b>	<b>\$772,525</b>

**Category 61**  
**Food Service Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Professional					
Supporting Services	575.350	587.480	587.480	599.780	12.300
<b>TOTAL POSITIONS</b>	<b>577.350</b>	<b>589.480</b>	<b>589.480</b>	<b>601.780</b>	<b>12.300</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$128,506	\$196,922	\$196,922	\$205,406	\$8,484
Professional					
Supporting Services	14,238,729	15,420,233	15,420,233	16,515,952	1,095,719
<b>TOTAL POSITION DOLLARS</b>	<b>14,367,235</b>	<b>15,617,155</b>	<b>15,617,155</b>	<b>16,721,358</b>	<b>1,104,203</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	740,631	725,423	725,423	751,184	25,761
<b>TOTAL OTHER SALARIES</b>	<b>740,631</b>	<b>725,423</b>	<b>725,423</b>	<b>751,184</b>	<b>25,761</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>15,107,866</b>	<b>16,342,578</b>	<b>16,342,578</b>	<b>17,472,542</b>	<b>1,129,964</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>644,165</b>	<b>927,558</b>	<b>927,558</b>	<b>941,627</b>	<b>14,069</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>11,943,623</b>	<b>14,420,050</b>	<b>14,420,050</b>	<b>15,356,632</b>	<b>936,582</b>
<b>04 OTHER</b>					
Staff Dev & Travel	122,776	137,040	137,040	143,985	6,945
Insur & Fixed Charges	7,783,768	8,613,632	8,613,632	9,221,719	608,087
Utilities					
Grants & Other	765,376	745,375	745,375	806,825	61,450
<b>TOTAL OTHER</b>	<b>8,671,920</b>	<b>9,496,047</b>	<b>9,496,047</b>	<b>10,172,529</b>	<b>676,482</b>
<b>05 EQUIPMENT</b>	<b>811,114</b>	<b>365,182</b>	<b>365,182</b>	<b>429,913</b>	<b>64,731</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$37,178,688</b>	<b>\$41,551,415</b>	<b>\$41,551,415</b>	<b>\$44,373,243</b>	<b>\$2,821,828</b>

**Category 71  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative					
Professional					
Supporting Services	3,000	3,000	3,000	3,000	
<b>TOTAL POSITIONS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional					
Supporting Services	133,149	122,449	122,449	126,200	3,751
<b>TOTAL POSITION DOLLARS</b>	<b>133,149</b>	<b>122,449</b>	<b>122,449</b>	<b>126,200</b>	<b>3,751</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	591,995	701,563	1,026,886	1,063,032	36,146
<b>TOTAL OTHER SALARIES</b>	<b>591,995</b>	<b>701,563</b>	<b>1,026,886</b>	<b>1,063,032</b>	<b>36,146</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>725,144</b>	<b>824,012</b>	<b>1,149,335</b>	<b>1,189,232</b>	<b>39,897</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>66,411</b>	<b>30,000</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>485,579</b>	<b>395,644</b>	<b>597,388</b>	<b>597,388</b>	
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges	76,047	89,963	114,880	114,880	
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>76,047</b>	<b>89,963</b>	<b>114,880</b>	<b>114,880</b>	
<b>05 EQUIPMENT</b>			1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,353,181</b>	<b>\$1,339,619</b>	<b>\$1,939,619</b>	<b>\$1,979,516</b>	<b>\$39,897</b>

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>FY 2006 CURRENT</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CHANGE</b>
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional	1.000	1.000	1.000	1.000	
Supporting Services	6.800	4.800	6.800	7.300	.500
<b>TOTAL POSITIONS</b>	<b>8.800</b>	<b>6.800</b>	<b>8.800</b>	<b>9.300</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$102,634	\$105,990	\$105,990	\$110,748	\$4,758
Professional		93,228	93,228	96,458	3,230
Supporting Services	343,390	209,374	275,457	299,768	24,311
<b>TOTAL POSITION DOLLARS</b>	<b>446,024</b>	<b>408,592</b>	<b>474,675</b>	<b>506,974</b>	<b>32,299</b>
<b>OTHER SALARIES</b>					
Administrative				79,500	79,500
Professional					
Supporting Services	143,794	117,822	117,822	128,894	11,072
<b>TOTAL OTHER SALARIES</b>	<b>143,794</b>	<b>117,822</b>	<b>117,822</b>	<b>208,394</b>	<b>90,572</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>589,818</b>	<b>526,414</b>	<b>592,497</b>	<b>715,368</b>	<b>122,871</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>29,915</b>	<b>30,000</b>	<b>30,000</b>	<b>56,000</b>	<b>26,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>457,675</b>	<b>554,381</b>	<b>562,600</b>	<b>552,873</b>	<b>(9,727)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	12,726	12,000	12,000	18,400	6,400
Insur & Fixed Charges	149,324	102,057	127,755	138,134	10,379
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>162,050</b>	<b>114,057</b>	<b>139,755</b>	<b>156,534</b>	<b>16,779</b>
<b>05 EQUIPMENT</b>	<b>33,602</b>	<b>40,000</b>	<b>40,000</b>	<b>42,777</b>	<b>2,777</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,273,060</b>	<b>\$1,264,852</b>	<b>\$1,364,852</b>	<b>\$1,523,552</b>	<b>\$158,700</b>

**PROGRAMS FINANCED THROUGH FEDERAL, STATE  
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM  
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
<b>Category 1 - Administration</b>			
Individuals with Disabilities Education (913/964/965/966/967)	\$ 7,979	\$	\$ 7,979
Title II - Enhancing Education Through Technology (918)	8,790		8,790
Title IV - Safe & Drug Free Schools (926)	12,046		12,046
Title III - Limited English Proficiency (927)	1,042		1,042
Head Start Child Development (932)	3,778		3,778
Title I (A) (941/949)	60,909		60,909
Title V - Innovative Program Strategies (997)	8,885		8,885
Provision for Future Supported Projects (999)	301,657		301,657
<b>Total Category 1</b>	<b>405,086</b>		<b>405,086</b>
<b>Category 2 - Mid-Level Administration</b>			
Individuals with Disabilities Education (913/964/965/966/967)	189,780		189,780
Title IV - Safe & Drug Free Schools (926)	151,692		151,692
Title III - Limited English Proficiency (927)	40,695		40,695
Title I (A) (941/949)	897,265		897,265
Title II (A) - Skillful Teacher Program (961)	12,759		12,759
Provision for Future Supported Projects (999)	699,539		699,539
<b>Total Category 2</b>	<b>1,991,730</b>		<b>1,991,730</b>
<b>Category 3 - Instructional Salaries</b>			
Title VII - American Indian Education (903)	4,585		4,585
Individuals with Disabilities Education (913/964/965/966/967)	3,228,442		3,228,442
Title II (D) - Enhancing Education Through Technology (918)	232,442		232,442
Title IV - Safe & Drug Free Schools (926)	147,319		147,319
Title III - Limited English Proficiency (927)	1,707,350		1,707,350
Head Start Child Development (932)	1,920,204		1,920,204
Title I (A) (941/949)	13,656,960		13,656,960
Vocational Education (951)	495,640	210,000	705,640
Title II (A) - Skillful Teacher Program (961)	301,551		301,551
Title V - Innovative Program Strategies (997)	223,990		223,990
Title II (A) - Class Size Reduction (998)	3,266,531		3,266,531
Provision for Future Supported Projects (999)	3,163,578		3,163,578
<b>Total Category 3</b>	<b>28,348,592</b>	<b>210,000</b>	<b>28,558,592</b>
<b>Category 4 - Textbooks and Instructional Supplies</b>			
Title VII - American Indian Education (903)	6,507		6,507
Individuals with Disabilities Education (913/964/965/966/967)	149,609		149,609
Title II (D) - Enhancing Education Through Technology (918)	63,836		63,836
Title IV - Safe & Drug Free Schools (926)	11,909		11,909
Title III - Limited English Proficiency (927)	213,490		213,490
Head Start Child Development (932)	96,994		96,994
Title I (A) (941/949)	332,140		332,140

**PROGRAMS FINANCED THROUGH FEDERAL, STATE  
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM  
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
Vocational Education (951)	264,660	41,445	306,105
Title II (A) - Skillful Teacher Program (961)	137,566		137,566
Title V - Innovative Program Strategies (997)	66,783		66,783
Provision for Future Supported Projects (999)	691,027		691,027
<b>Total Category 4</b>	<b>2,034,521</b>	<b>41,445</b>	<b>2,075,966</b>
<b>Category 5 - Other Instructional Costs</b>			
Title VII - American Indian Education (903)	4,598		4,598
Individuals with Disabilities Education (913/964/965/966/967)	295,860		295,860
Title II (D) - Enhancing Education Through Technology (918)	4,500		4,500
Title IV - Safe & Drug Free Schools (926)	50,500		50,500
Title III - Limited English Proficiency (927)	111,977		111,977
Head Start Child Development (932)	107,814		107,814
Title I (D) - Neglected and Delinquent Youth (937)	78,072		78,072
Title I (A) (941/949)	637,293		637,293
Vocational Education (951)	434,051	90,250	524,301
Title II (A) - Skillful Teacher Program (961)	128,436		128,436
Title V - Innovative Education Programs (997)	6,000		6,000
Provision for Future Supported Projects (999)	2,306,387		2,306,387
<b>Total Category 5</b>	<b>4,165,488</b>	<b>90,250</b>	<b>4,255,738</b>
<b>Category 6 - Special Education</b>			
Individuals with Disabilities Education (913/964/965/966/967)	18,692,887		18,692,887
Infants and Toddlers (930)	635,146		635,146
Medical Assistance (939)	3,155,530		3,155,530
Provision for Future Supported Projects (999)	672,257		672,257
<b>Total Category 6</b>	<b>23,155,820</b>		<b>23,155,820</b>
<b>Category 7 - Student Personnel Services</b>			
Head Start Child Development (932)	377,381		377,381
Individuals with Disabilities Education (913/964/965/966/967)	316,593		316,593
Provision for Future Supported Projects (999)	322,991		322,991
<b>Total Category 7</b>	<b>1,016,965</b>		<b>1,016,965</b>
<b>Category 9 - Student Transportation</b>			
Title VII - American Indian Education (903)	4,972		4,972
Head Start Child Development (932)	19,195		19,195
Title I (A) (941/949)	112,550		112,550
Provision for Future Supported Projects (999)	120,851		120,851
<b>Total Category 9</b>	<b>257,568</b>		<b>257,568</b>

**PROGRAMS FINANCED THROUGH FEDERAL, STATE  
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM  
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
<b>Category 11 - Maintenance of Plant</b>			
Aging Schools (972)	1,023,000		1,023,000
<b>Total Category 11</b>	1,023,000		1,023,000
<b>Category 12 - Fixed Charges</b>			
Title VII - American Indian Education (903)	367		367
Individuals with Disabilities Education (913/964/965/966/967)	5,164,895		5,164,895
Title II (D) - Enhancing Education Through Technology (918)	44,203		44,203
Title IV - Safe & Drug Free Schools (926)	52,871		52,871
Title III - Limited English Proficiency (927)	485,883		485,883
Infants and Toddlers (930)	94,271		94,271
Head Start Child Development (932)	727,731		727,731
Medical Assistance (939)	1,004,070		1,004,070
Title I (A) (941/949)	3,744,853		3,744,853
Vocational Education (951)	81,168	76,534	157,702
Title II (A) - Skillful Teacher Program (961)	23,950		23,950
Title V - Innovative Program Strategies (997)	54,397		54,397
Title II (A) - Class Size Reduction (998)	756,085		756,085
Provision for Future Supported Projects (999)	794,927		794,927
<b>Total Category 12</b>	13,029,671	76,534	13,106,205
<b>Category 14 - Community Services</b>			
Provision for Future Supported Projects (999)	158,495		158,495
<b>Total Category 14</b>	158,495		158,495
<b>Grand Total</b>	\$ 75,586,936	\$ 418,229	\$ 76,005,165





MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Principal Assistant Principal	1.0 per school For FY 2007, 15.0 additional assistant principals are requested to be allocated based on need. Currently, assistant principal allocations are based on 1.0 per school projected to have 540 or more students, or with fewer than 540 students but with at least 40 professional staff.	1.0 per school 1.0 per school greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	1.0 per school 1.0 per school 2.0 per school projected to have 900 or more students. A third assistant principal is allocated to schools projected to have 1,800 or more students. A fourth assistant principal is allocated to schools with 3,000 or more students.
Student Support Specialist (11-month)		These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools without a first or second assistant principal and then to schools larger than 1,000 students.	These 11-month administrative positions provide support to principals in dealing with the increased demands on time related to non-instructional duties. These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Counselor (10-month)	1.0 per school	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 245:1.	The BOE goal is a 250:1 ratio. The FY 2007 budget reflects an overall average of 254:1. There are additional counselor allocations of 1.0 for the Northeast Consortium and 2.0 for M.C Partnership.
Media Specialist (10-month)	1.0 per school	1.0 per school	The FY 2007 budget allows for 1.0 media specialist for each high school and 2.0 positions for the nine largest high schools.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Classroom Teacher /Kindergarten Teacher (10-month)	<p><u>Grades 1-6:</u> The FY 2007 Operating Budget provides one teacher for every 22.6 students and 149.1 additional teacher positions to meet maximum class size guidelines. These additional teacher positions result in reducing class size guidelines from 28 to 26 for grades 1-3 and from 30 to 28 for grades 4-5. In FY 2007, there are 191.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p><u>Kindergarten Teachers:</u> The FY 2007 budget provides one Kindergarten teacher for every 21.4 half-day/full-day and 17.0 full-day focus school students. Initial allocations are based on approximately 25:1 ratio for the half-day program and 54 (17 new for FY 2007) schools with the full-day program. There are 56 full-day focus schools having a teacher for every 17 students.</p> <p>When Kindergarten and regular classroom enrollments become more reliable, individual school adjustments are made. The organizational plan developed by each principal is reviewed against the initial staffing allocations. Additional staffing may need to be provided if there are large classes (K&gt;25, Gr1-3&gt;26, Gr4-5&gt;28) at individual grade levels or if students have special needs that require a lower class size ratio.</p>	<p>Classroom teacher allocations are based on the following formula:            Regular Enrollment X 7 (Periods per day)            (Average Class Size of) 28.3 X 5 (Periods per day)</p> <p>In addition to positions generated by this formula; 94.6 positions are provided to address large class sizes and 15.2 positions are provided for a 0.2 released periods for coordination of Gifted and Talented and <i>Success For Every Student</i> coordination.</p>	<p>Classroom teacher allocations are based on the following formula:            Regular Enrollment X 7 (Periods per day)            (Average Class Size of) 30.1 X 5 (Periods per day)</p> <p>In addition to positions generated from this formula, 162.2 positions are provided to address large class sizes, 5.0 positions to provide released time for student service learning coordination, and new for FY 2007, 25.0 positions to lower class size to support inclusion.</p> <p>The budget also includes 27.0 teacher positions for the Thomas Edison High School of Technology. (Schools served by the Thomas Edison High School of Technology have their teacher allocations reduced to allow for students attending classes at Edison.)</p> <p>Some teacher positions have been budgeted for schools in addition to those allocated by the formula. Montgomery Blair High School receives 8.3 teachers for its Special Alternative and Remedial Classes (SPARC) interdisciplinary program, and Poolesville receives 5.0 positions because of its small enrollment.</p>

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Reading Teacher	The FY 2007 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers (10-month)	The FY 2007 budget provides physical education, art, and general music teachers at a ratio of 472:1. In determining each school's allocation, consideration is given to the number of teaching stations (classes), including Head Start, special education, kindergarten and pre-school classes to allow teacher-planning time.		
Instrumental Music Teachers (10-month)	These 36.2 positions are allocated to schools with Grades 4-6 students based on the estimated number of participants in the instrumental music program.		
Teachers for ESOL Support (10-month)	In FY 2007, 17.0 classroom teacher positions are identified to support schools that have a high percentage of ESOL students. The intent is to provide an additional regular Grade 1-6 teacher allocation to permit the school to operate at a lower class size ratio.		In FY 2007, 13.0 classroom teacher positions are allocated to support schools with a high percentage of ESOL students.
Staff Development Teacher (10-month)	Each school is staffed with a staff development teacher whose responsibility is to take the lead in coordinating and providing in-school training to classroom teachers.	Each middle school has the equivalent of 1.0 teacher in released time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.	Each high school has the equivalent of 1.0 teachers in release time for existing staff or a 1.0 staff development teacher in order to provide in-school coordination and training to classroom teachers.
Cluster Magnet Teacher / Special Program Teacher (10-month)	There are 21.4 cluster magnet teacher positions to support special programs in 16 magnet schools.	The 12.6 teacher positions are provided to support the countywide magnet programs at Takoma Park and Eastern middle schools, Upcounty Center Program at Clemente MS, and the middle years IB program.	The 73.4 positions are allocated to the computer/science magnet at Montgomery Blair (9.5), the International Baccalaureate program at Richard Montgomery (4.0), the Global Ecology Studies program at Poolesville (1.2), the Northeast Consortium (7.4), the Downcounty Consortium (28.2) and signature programs/schools (23.1).

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month) Vocational Support (10-month)	There are 53.2 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 41.5 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support.	There are 15.0 Academic Intervention teacher positions that are allocated based upon eligible school intervention plans identified as those most in need of support. For FY 2007, 19.5 vocational support positions will be allocated to twenty-four high schools to provide support for career development programs, including cooperative work experience and internships and implementation of Career initiatives.
Resource Teachers		The FY 2007 budget provides one released period per resource teacher.	The FY 2007 budget provides one released period per resource teacher.
Career Prep Teachers (10-month)			Career prep teacher positions are allocated to support special career and technology education programs. These positions support school-based career development programs that include medical careers, career development, and internships. Career prep teacher positions are also allocated to support countywide programs that include information systems management, the construction and auto-trades foundations, fire cadet/EMT, engineering, and enrollment of students from other schools in their career development programs.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
<p>Program Support Teachers (10-month)</p>	<p>The FY 2007 budget includes 79.5 reading support positions. These positions are designated in order to achieve a 17:1 class size ratio for the teaching of reading in Grades 1 and 2. The objective of this initiative is to have every child reading on their own at the beginning of Grade 3.</p>	<p>The FY 2007 budget includes 38.0 classroom teacher positions that are designated to support students' successful completion of Algebra 1 by the end of Grade 9. Each middle school is allocated a 1.0 position to be used in lowering sizes in Grade 7 Math B mathematics classes to 20 students or less.</p>	<p>The FY 2007 budget includes 22.1 teacher positions to help reduce Grade 9 mathematics class sizes with the goal of increasing the number of students who successfully complete Algebra 1 by the end of Grade 9.</p>
<p>ESOL Staffing (10-month)</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 41:1 student/teacher ratio.</p> <p>The elementary METS program is staffed with one teacher per METS class. There are 4.0 teacher positions and 3.0 paraeducator positions to support the elementary METS program.</p>	<p>Itinerant allocations are made to schools based on actual ESOL student enrollment at a 35:1 student/teacher ratio.</p> <p>The middle school METS program is staffed with one teacher per METS class. There are 7.0 teacher positions and 5.3 paraeducator positions to support the middle school METS program.</p>	<p>Eighteen high schools are sites for ESOL centers, which are staffed at a 30:1 student/teacher ratio. Each high school Intensive English Language Center is assigned one resource teacher. A total of 23.4 paraeducator positions are provided to support the high school ESOL centers. The high school METS program is staffed with one teacher per METS class. There are 10.0 teacher positions and 5.0 paraeducator positions to support the high school METS program.</p>
<p>Pre-Kindergarten Staffing (10-month)</p>	<p>Head Start classes are 3.25 hours in duration with the exception of two 4-hour Head Start classes and one 6-hour Head Start class. Each class is assigned a 0.6 teacher position and a 0.6 paraeducator. Two classes are located at Day Care Centers staffed with MCPS teachers and paraeducators. Pre-Kindergarten classes are 2.5 hours in duration; however, double sessions are provided in each school. Each class is assigned a 0.5 teacher position and a .375 paraeducator. Head Start and Pre-Kindergarten classes are located throughout the county based on available space and community needs.</p>		
<p>Focus Schools Staffing (10-month)</p>	<p>Focus school funds are allocated using a weighted formula that is linked to a per pupil amount based on the percentage of FARMs students enrolled at these schools. The positions are deployed to implement school-specific plans that are developed, and support such programs as reading recovery, gifted and talented, ESOL, and math, among other things.</p>		

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
School Secretary I and Secretary II (10-month)	The FY 2007 budget provides 131.5 school secretary I positions so that all schools will have at least a 1.0 position.	Each school receives a 1.0 allocation for 10-month school secretary I along with an additional 0.25 allocation (2 hours) in order to follow up on student absences. Eastern, Takoma Park, and Clemente each have an additional 1.0 position for magnet/special programs. Eighteen of the largest middle schools receive a 1.0 secretary II position.	School allocations range from 1.5 secretaries at Poolesville High School to 8.6 at Montgomery Blair High School. Of these allocations, each school is provided with four hours to follow up on student absences.
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Guidance Secretary		1.0 per school (12-month school secretary II)	1.0 per school (12-month school secretary II)
School Registrar			1.0 per school, an additional 0.5 for Blair HS
Career Information Coordinator			1.0 per school
Media Services Technician			1.0 per school, with Blake and Montgomery Blair receiving 2.0 each for special program support
Media Assistant (10-month)	Allocations are based on the following student enrollment guidelines: 0-449 = 0.5 450+ = 1.0	Allocations are based on the following guidelines: 0-899 = 1.0 900+ = 1.5	In FY 2007, there are 54.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolesville High School to 4.0 at Montgomery Blair High School.
User Support Specialist		1.0 per school.	1.0 per school with Blair and Paint Branch receiving 2.0 each for special program support.

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
<p>Paraeducators (10-month)</p>	<p>There are a variety of instructional assistant positions, each with its own purpose.</p> <p>Kindergarten Paraeducators- These positions are allocated to kindergarten classes with more than 25 students. Several questions are considered before an allocation is made (e.g., How many assistants are needed? Are the classes balanced? Is it less expensive to form an additional class and allocate a teacher? Is there space in the building for an additional class?). Kindergarten instructional assistant positions are allocated in September once class sizes are firm.</p> <p>Instructional Data Assistants – Instructional Data Assistants (IDA) allocations are based on student enrollment by grade.</p> <p>Special Program/Cluster Magnet Paraeducators - These allocations are "school specific" and are provided as supplements to regular allocations.</p> <p>"Regular" Paraeducators – Each school receives a "regular" paraeducator allocation to support classroom instruction. Initial allocations of these positions take into account school size, number of teachers, class sizes, and special needs.</p>	<p>Each school receives 0.75 Instructional Data Assistant (IDA) and a 0.75 position for a computer lab paraeducator, except as traded towards a 1.0 user support specialist. In addition, each school receives a "regular" paraeducator allocation to address individual school needs.</p>	<p>Of the total paraeducator positions, 22.0 positions are designated as program specific: Montgomery Blair SPARC and Magnet, Richard Montgomery IB, five schools with JROTC programs, three schools with ESOL support positions, Damascus Vocational Support, and Thomas Edison High School of Technology.</p> <p>English composition assistants are budgeted positions based on the total projected school enrollment to determine the number of sections needing support.</p> <p>Less than 10 sections – 12 hours            Up to 14 sections – 14 hours            Up to 15 sections – 18 hours            Up to 18 sections – 20 hours            Up to 20 sections – 21 hours            Up to 32 sections – 32 hours</p>

MCPS K-12 Budget Staffing Guidelines – FY 2007

Position	Elementary	Middle	High
Student Monitor (10-month)			Twenty-three of twenty-five high schools have student monitors, who conduct in-school suspension programs.
Security Team Leader / Security Assistant (10-month)		These 68.0 security assistant positions are allocated to schools based on local school needs. The goal is for each middle school to have at least 2.0 security assistants. Schools with a projected enrollment above 900 receive 2.0 security assistants, all other receive 1.0.	These 109.0 positions are allocated to schools based on local needs. School security teams range in size from 2.0 at Poolesville to 8.0 at Montgomery Blair.
Lunch Hour Assistants (10-month)	These assistants provide lunch and playground supervision for students and coverage for teachers during lunch hours in order to allow for educational planning time required by the negotiated agreement. Allocations are based on student enrollment in Grades K-6, number of lunch periods, and size of the playground.	Each middle school receives 8 hours of lunch hour aide time.	



# FY 2007 SPECIAL EDUCATION STAFFING PLAN

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# FY 2007 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

December 2005

## Overview

The mission of the Departments of Special Education Services and Operations (DSESO) is to provide a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services:

- Within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- Within the general education framework or the Fundamental Life Skills (FLS) curriculum;
- Within articulated curriculum targets, which are aligned with the Maryland State Department of Education (MSDE) Learner Outcomes, Core Learner Goals, Skills for Success or FLS as determined by the Individualized Education Program (IEP) Team; and
- To the maximum extent possible, in accordance with national, state, and local mandates, in the student's home school or home school cluster.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly staffing plan to ensure sufficient staff is available to meet the programming needs of students. The plan must be submitted on or before July 1, with evidence of MCPS Board of Education (BOE) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 C.F.R. 300.321, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

**Introduction**

As required by MSDE, the FY 2007 MCPS Special Education Staffing Plan provides evidence of public input; staff training; and special education services descriptions (Attachment A); special education enrollment, and the number and types of direct service providers (Attachments B and C); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing improvements and priorities for FY 2007 (Attachment D).

The DSESO recognizes and appreciates the BOE's support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the BOE approved adjustments to the FY 2006 recommended budget that did not include all of the FY 2006 Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the FY 2006 Staffing Plan were considered by the FY 2007 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2007 budget process that started in July 2005. See Attachment E for the FY 2007 Budget Timeline.

The Special Education Staffing Plan incorporates special education enrollment and the nature of services provided to determine the number and type of staff required. Also it takes into account factors such as the distribution of classes; specific disability service models; nature of the disability; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations such as LRE. Taking these factors into account, each school receives a base level of staffing or teaching stations in order to provide a particular set of services. For example, based on student numbers alone, an elementary school that has 15 students enrolled in Gifted and Talented/Learning Disabled classes would have 1 teacher and 1 paraeducator. However, according to the teaching station model, there would be two teachers because the students are in second through fifth grade and require a primary and an intermediate teacher for the program to be implemented effectively.

Throughout the 2005–2006 school year, DSESO staff review information from student IEPs, the special education data system (SEDS), classroom observations, complaints, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS FY 2006 Special Education Staffing Plan and make recommendations for the FY 2007 Special Education Staffing Plan. Based on this ongoing review, it appears that for most programs other than secondary Learning and Academic Disabilities (LAD) classes staffing is adequate for meeting the IEP needs of students. The need for additional staffing for the secondary LAD classes is due to a number of factors, including an underprojection in enrollment, increasing demands on these students for meeting Maryland graduation requirements, and the fact that more of these students are being served in general education classes throughout the day.

MCPS believes in and supports responsibility and accountability for working with all children. We are committed to increasing the collaboration among all offices, staff, schools, and their

communities to provide unified services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to fully implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

### **MCPS Budget Review and Adoption Process**

On December 14, 2005, the superintendent of schools presented his *Recommended Operating Budget for FY 2007* to the BOE. Those recommendations reflect input from a variety of public and private stakeholders, including testimony provided to the FY 2007 Special Education Staffing Plan Committee (included in *The Superintendent's Recommended Special Education Staffing Plan FY 2007*, which is published in a separate document). Public hearings will be held on January 12 and 19, 2006. The BOE worksessions will be held on January 25 and 26, 2006, and the BOE will approve the budget on February 14, 2006. The BOE's budget will be sent to each principal, PTA president, and public library shortly after March 1, 2006, when the law requires that it be submitted to the county executive and the County Council.

The county executive will make public his recommendations for the MCPS budget on March 15, 2006, and the County Council will hold public hearings on all local government budgets in April. The County Council's Education Committee will hold work sessions on the BOE's budget in April, and the full County Council will work on the school budget in May. The Montgomery County Charter, as amended by the voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council will approve the county budget on May 18, 2006. After the County Council completes its appropriation action, the BOE will adopt the final approved budget for FY 2007 on June 13, 2006. A timeline of budget actions can be found in Attachment E.

### **Public Input**

In June 2005, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSESO, and other stakeholders to participate on the FY 2007 Special Education Staffing Plan Committee. The Committee met on June 29, 2005, July 12, 2005, and July 28, 2005, to review the FY 2006 Special Education Staffing Plan and make recommendations for the FY 2007 Special Education Staffing Plan. (See Attachment F for a list of meeting participants.)

During its first meeting on June 29, 2005, the Special Education Staffing Plan Committee reviewed the FY 2006 special education staffing priorities; received an overview of the current fiscal situation; reviewed the final FY 2006 special education budget allocations and discussed how additional FY 2006 Individuals with Disabilities Education Act (IDEA) funds had been used; reviewed the process for the Superintendent's FY 2007 Operating Budget and how the staffing plan would be included in that process; and received information about DSESO priorities and the DSESO Strategic Plan. The committee discussed key factors that lead to improved student achievement including training for staff to support students in the LRE and the

provision of scientific research-based instruction. Committee members received information about the expansion of the Elementary Home School Model and the development of training based on individual school needs.

Ms. Gwendolyn Mason, director, Department of Special Education Services (DSES), identified two areas of particular concern that need additional staffing—special education resource teachers at the elementary school level and staff to facilitate learning in core content areas that have end-of-course High School Assessments (HSA) at the secondary level. The committee discussed how an hours-based staffing model might be used to address both.

During the July 12, 2005, meeting, the Special Education Staffing Plan Committee received public comments from community and staff members (included in *The Superintendent's Recommended Special Education Staffing Plan FY 2007*, published in a separate document), received information about mandatory training, stipend training, and the MCPS practice of looking for trends in the data to identify systemic issues that need to be addressed through training. The DSESO received additional written comments after the July 12 meeting that also are included in *The Superintendent's Recommended Special Education Staffing Plan FY 2007*.

The committee was informed that MCPS has been identified by MSDE as significantly disproportionate with regard to the identification of students with disabilities based on race and ethnicity. As a result, MCPS was required to amend the FY 2006 Local Application for Federal Funds to reserve 15 percent of our federal allocation for students with disabilities to provide comprehensive coordinated early intervening services to students who have not been identified as needing special education, but who need additional academic and behavioral support to succeed in a general education environment. The state has not yet determined whether MCPS will be required to do this for FY 2007.

The committee discussed issues related to training paraeducators, the role of the six itinerant resource teachers provided through the *FY 2006 Special Education Staffing Plan*, and concerns regarding how staffing needs are determined. The committee talked about the current practice of determining staffing for certain programs and services based on the number of students who receive more than 15 hours per week of special education as opposed to an hours-based staffing model that would provide staffing based on the cumulative hours of special education services recommended in all students' IEPs. In addition, the committee expressed concerns about the current MCPS practice of not counting special education students who receive more than 15 hours of special education service in the general education count that determines schoolwide staffing.

The committee was provided with additional information about the work of the DSE Strategic Planning Task Force that met during the 2004–2005 school year to develop a model for hours-based staffing. The task force determined the number of hours per week each special education teacher had to provide service and also established the minimum level of special education teachers and paraeducators necessary to provide a continuum of services across all

grade levels. The FY 2007 Staffing Plan Committee considered the recommendations of the task force and the recommendation of the DSESO to implement an hours-based staffing model in middle schools that did not make Adequate Yearly Progress (AYP).

On July 28, 2005, the Special Education Staffing Plan Committee met for the third time in order to make its final recommendations. A feedback form was distributed to committee members to gather input about scheduling future meetings in the next budget cycle. Prior to identifying priorities for the FY 2007 Special Education Staffing Plan, committee members received information regarding AYP results, noting the fact that AYP results are flat at the middle school level. The committee also considered the ramifications of discontinuing the use of the 15-hour staffing formula in favor of an hours-based staffing model. Committee members discussed the reviews conducted by DSESO during the school year in order to identify schools that may have unmet staffing needs as well as those who may have more staffing than required to meet students' IEP needs.

A group consensus process was used to identify initial priorities. Committee members then voted for their four highest priorities. Those who were unable to attend, had an opportunity to submit their vote electronically. The committee's final seven priorities are identified in Attachment D in priority order.

On December 12, 2005, the committee received an update on the FY 2007 budget process and reviewed the special education budget initiatives that are included in the *Superintendent's FY 2007 Recommended Operating Budget*.

The *FY 2007 Special Education Staffing Plan* was placed on the MCPS Web site in December 2005 and a written copy was distributed with the *Superintendent's FY 2007 Recommended Operating Budget*. The Special Education Staffing Plan process is aligned closely with the MCPS Operating Budget process and public input and community involvement has been ongoing throughout. All of the input that was received from the FY 2007 Special Education Staffing Plan Committee was considered during the budget planning process and the development of the *FY 2007 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE budget hearings will be considered as final changes are made to the *Superintendent's FY 2007 Recommended Operating Budget*.

### **Staff Training**

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide access to and participation within general education programs and settings.

A key element in the provision of FAPE for students with disabilities is the availability of trained personnel to implement each student's IEP. Through the collaborative efforts of the DSESO, the Office of Curriculum and Instructional Programs (OCIP), and the Office of Organizational

Development (OOD), special education staff members who deliver the general education curriculum to students with special needs are included and participate in mandatory, voluntary stipend, and school specific training modules that ensure the delivery of effective instructional best practices for students with disabilities (Attachment G). Voluntary training modules provide professional development opportunities for school personnel, including all general educators, counselors, psychologists, administrators, and paraeducators responsible for implementing a student's IEP.

Staff in the Department of School-Based Special Education Services (DSBSES) provides ongoing support, technical assistance, and consultation to school-age special education service providers and programs. During the past two years, staff has provided focused training in reading intervention programs, as well as ongoing coaching and support of scientifically researched-based reading methodologies to elementary and secondary LAD and Learning Center (LC) programs. Additional intensive training on analyzing data and matching student skill sets with specific reading interventions is provided to staff in schools that did not make AYP due to the performance of the special education subgroup in reading,

As a result of the recommendations of the FY 2006 Special Education Staffing Plan Committee, MCPS added six itinerant resource teacher positions to the DSBSES in FY 2006. The itinerant resource teachers represent a wide range of expertise in autism, behavioral and emotional needs, elementary and secondary academics, and reading instruction. The itinerant resource teachers provide training and coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. Support is available for administrators, general educators, special education school-based staff, and the community.

The FY 2006 Special Education Staffing Plan Committee identified the need for mandatory training for both general and special education staff as one of its highest priorities. In response, the *Superintendent's FY 2006 Recommended Operating Budget* funded training initiatives that were developed collaboratively by the OOD, OCIP, and OSESS. The Elementary and Secondary Special Education Training and Development initiative provided mandatory summer training and follow-up implementation support throughout the school year for general and special education teachers. The focus was on developing skills, practices and strategies to support the unique learning needs of students with disabilities and was mandatory for all teachers of Grades three, four, and five, as well as middle school English teachers and geometry teachers. School-based administrators, resource teachers in special education (RTSEs), mathematics and English resource teachers, staff development teachers, reading specialists, and mathematics content coaches also received training. In addition, during summer 2005, mandatory training was provided to teachers implementing the FLS curriculum, administration of the Alternative Maryland State Assessment (Alt-MSA), and improvement of community-based instructional practices. As new curricula are developed, OCIP, OOD, and DSESO will collaborate to develop companion training.

**Special Education Facilities and Staffing Patterns**

According to the October 18, 2005, SEDS data, 17,665 MCPS students are receiving special education services. Of those students, 16,497 receive services in a general education building; 520 receive services in a public, separate special education school; 10 receive services in their homes; and 639 receive services in a nonpublic special education school.

MSDE has established an LRE target for local school systems (Part B Annual Performance Report, Revised February 5, 2004) that requires 80 percent of students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. According to the October 29, 2004, MSDE report, MCPS was serving 6.32 percent of children with disabilities ages 3 to 5 and 71.17 percent of students with disabilities ages 6 to 21 in a general education setting or a combined general education and special education setting, falling short of the state standard. According to MCPS November 17, 2005, SEDS information, 12.3 percent of children ages 3 to 5 and 70.7 percent of students ages 6–21 were served in a general education setting or a combined general education and special education setting. Although MCPS has not met the 80 percent LRE standard, MSDE has determined that, based on the positive three-year LRE trend for children ages 6 to 21, MCPS is in compliance with this goal for those students. Despite this progress, improving LRE for all children continues to be a high priority for MCPS.

Participation in the LRE requires access to general education classrooms. The DSESO, the Department of Planning and Capital Programming (DPCP), and the Office of School Performance (OSP) are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs assumes that all students will be educated in their home school or home school cluster if possible, and is based on levels of incidence. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 180 students with autism countywide require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary level and every school at the secondary level, because there is a higher occurrence of learning disabilities in the overall population.

Trends related to the identification, evaluation, and placement of special education students have contributed significantly to the decisions that have been made regarding the location of a variety of programs and services. The percentage of students receiving services in their home school, cluster, or quad-cluster has increased annually. The following special education services are available in MCPS:

- Special education resource services are offered in all schools, Grades K–12. Elementary schools in the Bethesda-Chevy Chase, Northwest, Sherwood, and Gaithersburg clusters and the Downcounty Consortium provide home school model services. There is a five-year plan to implement the Elementary Home School Model in additional clusters.



The LAD Program is offered in each middle and high school and in selected elementary schools.

- Special education services are quad-cluster-based for students in need of an Elementary Learning Center, K/1 Language class, Learning for Independence, or School Community-Based class.
- Special education services are available regionally for students in need of the Preschool Education Program, Preschool Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education programs.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace Program, Mark Twain Program, and the Secondary Physical Disabilities Program.

Special education class and program locations are identified in the MCPS Capital Improvements Plan that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing preschool special education services in the LRE has been very challenging due to the limited number of general education preschool programs and services available in MCPS. The Division of Preschool Special Education and Related Services (DPSERS) and the Division of Early Childhood Education Programs and Services are collaborating to co-locate general and special education preschool classes to facilitate LRE options for preschool students. The Department of Planning and Capital Programming (DPCP) and the OSP are also involved in this process, as it will have an impact on elementary facilities and requires careful coordination of long-range facilities and program planning.

The DPSERS is building a model for LRE at the preschool level that involves joint training for special and general education preschool teachers and paraeducators. In FY 2005, MCPS implemented a preschool Collaboration Class Project in which general and special education teachers use a collaborative teaching model to instruct students with and without disabilities in flexible groupings. This model expanded from four to eight schools in FY 2006. While emphasizing co-teaching, this model also provides opportunities for collaborative planning and strategy instruction. As a result, students with disabilities are provided with greater access to the preschool curriculum and better preparation for general education kindergarten settings. Future plans include expanding the Collaboration Class model to more sites that have both general and special education classes.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities, we continue to explore avenues that will support the inclusion of students with disabilities. To that end, the DSESO supported the FY 2007 Staffing

Plan Committee's recommendation that MCPS implement an hours-based staffing model that will be piloted in two middle schools that did not make AYP because of the performance of special education students during FY 2005. Information from this pilot will be used to determine whether this is a model that may be effective and feasible for systemwide implementation.

### **Ongoing Review and Adjustments to Staffing**

The process of making staffing allocations for the following year begins with monthly reviews of student enrollment as reported on SEDS from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in each school that may require adjustments to current or future staffing. The December SEDS report is used to generate lists of fifth and eighth grade students who will articulate to middle and high school the following year so that special education supervisors can identify the school the student will most likely attend the following year and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid January. Based on historical trends, the current state, and student articulation information, preliminary staff allocations are made in conjunction with the community superintendents in the early spring.

Beginning in January and continuing through the end of the school year, information regarding the needs of students for the coming year is entered in the Future SEDS application. Reports from Future SEDS are used to confirm where each student will be and what services have been recommended for the coming year. Special education supervisors review Future SEDS and current special education class rosters, visit schools, and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. Where possible, the supervisor makes adjustments within his/her programs to address these needs. If appropriate staffing cannot be provided, a request for additional staffing is sent to the director of DSBSES or the director of DPSEERS as appropriate. Recommendations for staffing changes are reviewed by the directors of DSESO and the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staff to meet anticipated needs for the upcoming school year; invariably, however, some programs are overenrolled and others are underenrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or a staffing review. All initial staffing requests/concerns are made to the school principal who will refer the request to the special education supervisor for further action if appropriate.

Supervisors work closely with schools throughout the year to address any staffing issues that arise. If a school or parent raises a concern, the supervisor works with the school to review student IEPs and evaluate current resources and scheduling to determine whether the need can be addressed with existing staff in the school or cluster. If the staffing need cannot be addressed, the supervisor makes a request for additional staffing to the director of the DSBSES or the director of the DPSRS as appropriate. The directors of DSESO, division directors, and the associate superintendent for OESS review requests weekly throughout the year to determine additional staffing allocations and/or next steps, as appropriate.

In addition to reviewing individual school staffing requests, SEDS reports provide supervisors and community superintendents with timely data about student enrollment in all MCPS special education programs and services. The directors of DSESO and division directors also review the individual school SEDS reports on or about September 30, December 1, and February 28 to identify any enrollment/staffing discrepancies that may need to be addressed. Staffing changes are made based on the data and staff input.

Despite efforts to ensure that all positions are filled, a vacancy may occur due to emergency or medical leave; childcare leave; or a lack of available, qualified personnel. Vacancies of this type most often occur in the areas of speech and language pathology, occupational therapy, or physical therapy. In most cases, staff has enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

**Maintenance of Effort**

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2004 to FY 2007. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
<b>Salaries</b>	\$144,910,764	\$156,892,644	\$173,400,427	\$189,818,718
<b>Contracted Services</b>	\$1,959,495	\$3,036,855	\$1,286,354	\$1,596,032
<b>Supplies</b>	\$2,179,878	\$2,327,124	\$3,216,239	\$3,300,699
<b>Other Charges</b>	\$29,817,547	\$31,460,123	\$34,073,375	\$33,198,114
<b>Equipment</b>	\$177,386	\$222,781	\$269,333	\$297,821
<b>TOTAL</b>	<b>\$179,045,070</b>	<b>\$193,939,527</b>	<b>\$212,245,728</b>	<b>\$228,211,384</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2004 to FY 2007.

<b>Funding Source</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 20056 Budget</b>	<b>FY 2007 Budget</b>
<b>Federal</b>	\$19,685,809	\$22,640,902	\$25,792,049	\$22,483,563
<b>State</b>	\$22,785,308	\$26,231,346	\$32,799,904	\$38,516,440
<b>Local</b>	\$136,573,953	\$145,067,279	\$153,653,775	\$167,211,381
<b>TOTAL</b>	<b>\$179,045,070</b>	<b>\$193,939,527</b>	<b>\$212,245,728</b>	<b>\$228,211,384</b>

A review of the FY 2004-2007 special education budget shows significant funding increases that have improved special education services for MCPS students.

The FY 2004 BOE budget funded 85.3 teachers, occupational therapists, physical therapists, paraeducators, and other positions, including staff for an additional preschool assessment team and staff for a fourth site for the Infants and Toddlers program, at a cost of \$2.8 million.

The FY 2005 BOE budget funded a total of 107.359 full-time equivalent positions at a total cost of \$7,431,087. This included 2.0 speech/language pathologists (SLPs), 7.5 elementary resource room teachers, and 2.0 secondary reading and writing teachers for special education initiatives and an increase in funding for nonpublic tuition of \$2,837,811 to support enrollment growth and school tuition rate increases.

The FY 2006 BOE budget funded 154.775 new positions for special education programs and services. This included \$1,806,225 and 42.375 positions to fund the special education LRE initiative that provided an additional 9.5 special education teachers, 6.0 itinerant special education resource teachers, 7.0 speech/language pathologists, a 1.0 assistive technology support specialist, and 18.875 paraeducators. Initiatives funded for the Deaf and Hard of Hearing Programs are \$93,724 for a 1.0 Interpreter I and a 1.0 auditory development specialist. Administrative support for the Preschool Education Program also was funded including \$228,189 for a 1.0 coordinator, a 1.0 instructional specialist, and a 1.0 secretary position. Enrollment growth included \$4.6 million and 63.9 professional positions and 36.5 paraeducator positions.

The FY 2006 Individuals with Disabilities Education Act (IDEA) local application for federal funds was amended due to the new requirement for receiving funds under the IDEA that requires MCPS to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. To meet the requirement, a budget neutral realignment transferred \$3,873,713 of IDEA federal

funds and 83.1 positions, including employee benefits, to the IDEA Early Intervening Services programs included in the general education budget not Category 6 special education.

The Superintendent's Recommended FY 2007 Operating Budget includes 223.433 new positions for special education programs and services. Of these, 167.77 positions, including 92.2 professionals and 75.57 paraeducators, at a cost of \$4,739,456, are recommended for enrollment growth. The budget also includes \$2,895,769 to fund 74.938 positions and other expenditures for special education initiatives. A projected decrease in enrollment for nonpublic placements decreases the budget for tuition by \$2,149,273.

The special education initiatives include \$2,421,814 for 38.0 special education teacher and 35.438 paraeducator positions to provide improved staffing in secondary Learning and Academic Disabilities programs; and a field test for an hours-based staffing model at two middle schools. In addition, there is an initiative to develop a new web-based Individualized Education Program (IEP) System that provides remote, flexible and secure access to special education documents for staff and parents, a workflow component that facilitates compliance with all pertinent federal and state mandates, and a prompt capacity that ensures timely action at critical points in each stage of the IEP process. Funding for the web-based IEP initiative includes \$64,708 for a 1.0 instructional specialist, \$31,324 for a 1.0 data systems operator, \$210,000 for system maintenance, \$166,383 for substitutes and training stipends, and \$8,040 for training supplies. A .5 office assistant position has been eliminated for a total of \$9,235 to offset position costs for this initiative.

MCPS Special Education and Related Services Budget Guidelines – FY2007

The number and type of staff incorporated into the MCPS special education budget is intended to meet the diverse needs of students with disabilities. Determining the number and type of special education staff begins with a projection of the number of students by disability for the coming fiscal year. Each year, staff from the departments of Planning and Capital Programming and Special Education prepares an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of teaching stations required to provide adequate staffing.

The location and distribution of the various special education services throughout the county also affects the number and type of service providers needed to provide FAPE. Sometimes it is necessary to open a new special education classroom or site in a particular location in order to limit the time students would spend being transported to and from the site and their home school, or to accommodate the models of service delivery for specific disability categories in order to allow students to attend school each year in their home cluster or quad/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The Department of Special Education Staffing Plan also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

\* Teacher – Tchr      Speech Pathologist – SP      Occupational Therapist/Physical Therapist –OT/PT      Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K-12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more areas.	Available in all schools	Based on school enrollment <u>Elementary</u> Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.	N/A

MCPS Special Education and Related Services – FY 2007

		Service Description	Services	Instructional Models	
Resource Services (continued)	Learning and Academic Disabilities			Professional Staff	Paraed
				<p><u>Middle Schools</u> Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,000 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students receive 2.0 resource room teachers.</p>	N/A
	Students served through this model require special education services primarily as a result of a learning disability or language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet have processing deficits that affect performance in one or more areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model, which typically includes three classrooms within one elementary school in each high school cluster. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster  Available in all secondary schools	1 Tchrr:TS  1 Tchrr:TS	0.875  0.875	

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools, while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate. Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school.	Regional designated elementary, middle, and senior high schools	1 Tchr:TS	0.875
Elementary School Based Learning Center	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of kindergarten to grade 5 services in several self-contained classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	Students served through this model require special education services primarily as a result of a learning or language disability that significantly impacts academic achievement. Students typically demonstrate average cognitive ability; yet have processing deficits that affect performance in one or more academic areas. In the secondary model, all middle and high schools provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students in Kindergarten through Grade 6 with multiple disabilities, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate Special Education Day School	1 Tchr:TS	1.000
Learning for Independence	The Learning for Independence (LFI) program is designed for students with complex learning and cognitive needs, including mild to moderate mental retardation. Services are based on the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and basic academics in the context of general school environments and community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for transition into the world of work upon graduation or exit	Designated elementary, middle, and high schools in each quad-cluster	1 Tchr:TS	0.875



MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	from the school system.			
<b>School Community Based Program</b>	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation, and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The school/community-based program model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; and (e) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace provides services to students ages 12 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school and an upper school which implements school-to-work programs.	Separate Special Education Day School	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS Fundamental Life Skills curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750
<b>Longview School</b>	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child.	Separate Special Education Day School	1 Tchr:TS	1.750

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<b>Crossroads</b>	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that must include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	1.000
<b>Extensions Program</b>	The Extensions Program serves students aged 7-21 who have moderate, severe, and profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students must also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors, that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Separate Special Education Day School	1 Tchr:TS	2.625
<b>Emotional Disabilities Cluster Model Programs</b>	Students receiving Emotional Disabilities Cluster Model services demonstrate significant social, emotional, learning and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as health impairments, language disabilities or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500
<b>Bridge Program</b>	The Bridge Program serves students who demonstrate significant social, emotional, learning and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems is used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
<b>Mark Twain</b>	Mark Twain School serves students in grades 6-12 who demonstrate social, emotional and behavioral needs that have impacted their ability to access instruction. Mark Twain School promotes growth in the emotional, behavioral, and academic areas through three components: 1) a rigorous curriculum which enhances a student's ability to compete academically with	Separate Special Education Day School	1 Tchr:TS	1.250

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives which ensure improved school performance; and 3) specific social skills instruction which enables students to learn problem-solving, decision-making, and coping skills.			
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b>	RICA provides appropriate educational and treatment services to students and their families through highly structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate Special Education Day School	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>	The Autism Preschool Program provides highly intensive and individualized services for students ages 3-5. Utilization of state of the art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS Fundamental Life Skills curriculum. Students receive intensive instruction in a highly structured setting to improve communication and access to non-disabled peers. Students with high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.	Preschool - One elementary school serves preschool children throughout the county  School Aged - Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS  1 Tchr:TS	3.440  1.750

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the Deaf and Hard of Hearing services are: to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options – oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.	Resource Services available throughout the county Auditory and Speech Training available throughout the county Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr: 15 1 Tchr: 15 1 Tchr:TS	N/A N/A 0.875
Services for Students with Physical Disabilities	The goal of these services is to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource Services available throughout the county Special Classes: Two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1 1 Tchr:TS	N/A 1.250
Services for the Visually Impaired	The goals in providing these services are: to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool service prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource Services available throughout the county Special Class: Designated elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of the Speech and Language services are to: diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.	Resource Services available throughout the county Preschool School-Age Private/Religious Schools  Special classes: designated elementary schools serve children throughout the county  Preschool (Half-Day)	40:1 56.4:1 56.4:1	N/A N/A N/A
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum	Special classes located in designated elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology team supports students who are non-speaking or severely limited in verbal speech, and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services	Transition Services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-secondary activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS

MCPS Special Education and Related Services – FY 2007

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	PEP Classic (half-day)  Intensive Needs Speech/Language OT and PT  Medically Fragile Speech/Language OT and PT  Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS  1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	0.875/TS  1.000
Infants and Toddlers	The Infants and Toddlers Services are provided to children with developmental delays from birth to age 3 using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.	Home-Based for individual children Infants and Toddlers Teacher Speech & Language Occupational or Physical Therapy Vision Deaf & Hard of Hearing	1.0 Tchr/64.0 services  1.0 SP/64.0 services  1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services	.724 ParaED/ each 6 Prof. Staff

Number and Type of Direct Service Providers for FY 2007

Program	Enrollment		FY 2007 Staff	
	FY 2007 Projection	Professional	Professional	Paraeducator
Programs for Students with Learning Disabilities				
Secondary Learning Centers	650	77,000		61,500
Elementary Learning Centers	370	48,000		36,750
Carl Sandburg Center	100	19,000		16,300
Home School Model	430	67,500		59,058
GT/LD	94	11,000		9,625
LAD	4,127	358,700		301,838
Secondary Intensive Reading		17,000		
Programs for Students with Mental Retardation (MR)				
School/Community-Based Programs	395	67,500		101,250
Rock Terrace Center	105	17,500		15,000
Stephen Knolls	50	12,150		19,250
Longview	50	11,650		17,500
Crossroads	25	3,000		3,000
Extensions	18	5,000		7,875
Learning for Independence (LFI)	550	55,500		48,563
Resource Programs				
Resource Programs	5,911	257,000		
Programs for Students with Emotional Disabilities (ED)				
Bridge	125	22,000		22,500
Mark Twain	95	25,500		16,250
ED Cluster Model	430	69,000		79,500
RICA - Rockville	155	35,000		21,300
Autism and Aspergers (ASP) Programs				
Total Autism and Aspergers	225	46,500		83,550
Deaf and Hard of Hearing (DHOH) (realigned)				
Resource Programs	230	15,500		
Special Classes	105	26,500		17,063
Visual Impairments				
Resource Programs	245	12,500		2,625
Special Classes	10	2,000		

Program	Enrollment		FY 2007 Staff	
	FY 2007 Projection	Professional	Professional	Paraeducator
Physical Disabilities				
Resource Programs	3,400		98,900	
Special Classes	35		10,000	14,250
Speech and Language Disabilities				
Resource Programs	10,270		203,000	
Special Classes K-1	50		5,000	4,375
Transition Services				
Nonschool-Based	52		6,000	7,500
School-Based	5,730		32,000	14,500
InterACT Program				
InterACT Program	475		12,600	0,875
Augmentative Comm.	19		4,200	6,125
Preschool and Early Childhood Services				
Speech and Language Preschool Classes	85		1,800	5,300
Speech Pathologists			6,000	
DESC				
Speech Pathologists			3,000	
Occupational/Physical Therapists			3,000	
PEP Regular	507		36,700	25,400
PEP/Beginnings	36		7,800	10,500
Speech Pathologists			1,800	
Occupational/Physical Therapists			3,600	
PEP Intensive Needs	112		19,000	19,000
Speech Pathologists			5,700	
Occupational/Physical Therapists			5,700	
PEP Medically Fragile	68		5,500	
Speech Pathologists			2,200	
Occupational/Physical Therapists			2,200	
Infants and Toddlers	2,755		47,000	30,100
Auditory	190		3,000	
Vision	185		3,000	
Speech Pathologists	3,100		48,500	
Occupational/Physical Therapists	3,400		54,000	



<b>NonTeaching Station Direct Service Providers</b>	
<b>Positions</b>	<b>FY 2007 Superintendent's Recommended Budget</b>
Brailist	1.0
Career Info Coordinator	1.0
Coordinator	8.0
Counselor	1.0
Interpreter	33.5
Itinerant Paradeducator	129.6
Lunch Aide	2.7
Media Assistant	4.0
Media Specialist	3.5
Psychologist	18.5
Social Worker	9.5
Special Schools Assistant Principal	3.0
Special Schools Principal	4.0

**FY 2007 Special Education Improvements and Priorities Based on Staff and Community Input**

FY 2005 Actual Budget			FY 2006 Actual Budget					FY 2007 Staffing Plan Committee Recommendations							FY 2007 DSE Budget Initiatives		
Description	FTEs	Dollars	Description	FTEs	Dollars	Priority Order	Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars		
SLP Caseload K-12	2.0	128,385	SLPs	7.0	462,553	1	Hours-Based Staffing Model in MS	137.12	6,254,403	Hours-Based Staffing in Two Middle Schools	15.31	532,763					
InterACT 35:1	2.0	110,440	Itinerant special education resource teachers	6.00	195,240	2	Itinerant Resource Teachers	12.00	776,190								
Mandatory Staff Development **	4.0	1,084,398	Paraeducators	16.0	432,576	3	Transition Support Teachers	3.00	185,229								
Transition Support Teachers	1.6	88,352	HSM tchrs & paraeducators	5.0	240,363	4	Non-Teaching RTSEs	44.80	3,019,206								
Reading/Writing Secondary	2.0	110,440	Secondary special ed tchrs	6.0	359,340	5	Paraeducator Training		12,000								
2.0 RR Teachers/ES	7.5	386,540	Collaborative Action Process	6.0	511,985	6	HFA/Asperger's Class	2.75	92,125								
			Interpreter I	1.00	35,285	6a	Study ED		624,375								
			Auditory Development Specialist	1.00	58,439	7	Speech Path Caseload & Training	6.00	410,070								
			Assistive Tech Support Spec	1.00	60,020												
			PEP-supp significant growth	3.00	228,189												
			AAC teacher/paraeducator	1.375	56,133												
TOTAL:	19.1	\$ 1,908,555	TOTAL:	53.4	\$2,640,123		TOTAL:	205.7	11,373,598	TOTAL:	99.94	3,987,594					

\*\* Funded in K-12 Budget

## FY 2007 MCPS Special Education Staffing Plan and Operating Budget Timeline

Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2007 Special Education Staffing Plan Committee	June 2005
FY 2007 Special Education Staffing Committee Recommends Special Education Staffing Improvements and Priorities	June 29, 2005 July 12, 2005 July 28, 2005
FY 2007 Recommended Special Education Staffing Improvements and Priorities considered during the development of the FY 2007 Operating Budget	Fall 2005
Superintendent presents <i>Recommended Operating Budget</i>	December 14, 2005
Sign-up begins for Board of Education Operating Budget Hearings	December 27, 2005
DSE shares Special Education Staffing Plan, as reflected in the superintendent's <i>Recommended Operating Budget</i> , with the community and seeks public input on the Staffing Plan	December 2005
Board of Education Operating Budget Hearings	January 12 and 19, 2006
Board of Education Operating Budget Worksessions	January 25 and 26, 2006
FY 2007 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget work session	February 2006
Board of Education Operating Budget Action	February 14, 2006
Board of Education budget request transmittal to County Executive and County Council	March 1, 2006
County Executive recommendations presented to Council	March 15, 2006
County Council Budget Hearings	April 2006
County Council and Committee Worksessions	April 2006
County Council Budget Action	May 31, 2006
Final Board of Education Action on FY 2007 Operating Budget, including FY 2007 Special Education Staffing Plan	June 13, 2006

**Office of Special Education and Student Services  
Montgomery County Public Schools**

**FY 2007 Special Education Staffing Plan Committee**

<b>Name</b>	<b>Title</b>	<b>June 29</b>	<b>July 12</b>	<b>July 28</b>
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X		
Angel, Ms. Catherine	Learning Center Coordinator, Brooke Grove Elementary School	X	X	X
Astrove, Mr. Robert	Committee Member, Special Education Advisory Committee	X	X	X
Brown, Mr. William	Fiscal Specialist, Office of Special Education and Student Services	X	X	X
Chaset, Dr. Helen R.	Principal, Burning Tree Elementary School	X	*	*
Davisson, Ms. Lisa	Special Education Resource Teacher, Montgomery Blair High School	X	X	X
DeFosse, Ms. Pamela	Supervisor, Speech and Language Programs	X	X	
Docca, Dr. Judith	Co-Chair, Multicultural Partnership, Montgomery Chapter of the NAACP	X	X	
Feldman, Mr. Debra	Staff Attorney, Maryland Coalition for Inclusive Education		X	X
Flanery, Ms. Suzanne	Management and Budget Specialist, Department of Management, Budget and Planning	X		X
Haney, Ms. Kathryn	Fiscal Assistant, Department of Special Education Operations	X	X	X
Hermann, Dr. Ursula	Principal, Westland Middle School			
Jones, Ms. Sharon	Principal, Gaithersburg Elementary School	X		
Kolan, Dr. Kathy	Supervisor, Transition Services	X	X	X
Kravitz, Ms. Cheryl	Co-Chair, Special Education Continuous Improvement Team			
Kuhn, Mr. Eric	Special Education Resource Teacher, Kingsview Middle School	X		X
Lyons, Ms. Jill	Committee Member, Special Education Advisory Committee	X	X	X
Marks, Ms. Susan F.	Community Superintendent, Office of School Performance			X
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	X	X
Mayes-Winslow, Ms. Lorene	Cluster Supervisor, Division of School-Based Special Education Services	X	X	
Parra, Ms. Jane	Principal, Carl Sandburg Learning Center			X

**Office of Special Education and Student Services  
Montgomery County Public Schools**

**FY 2007 Special Education Staffing Plan Committee**

<b>Name</b>	<b>Title</b>	<b>June 29</b>	<b>July 12</b>	<b>July 28</b>
Pevey, Ms. Cathy	Executive Assistant, Office of School Performance		X	
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X	X	Ms. Janus
Romero, Ms. Kay	Special Needs Co-Chair, Montgomery County Council of Parent Teacher Associations	X		X
Secan, Ms. Kris	Instructional Specialist, Autism Program	X	X	X
Schaefer, Ms. Ellen	Director, Division of School-Based Special Education Services	X	X	Mr. Neff
Shea, Mr. Daniel	Principal, Quince Orchard High School		X	X
Shvodian, Ms. Amy	Paralegal, Equity Assurance and Compliance Unit	X	X	X
Simonds, Ms. Donna	Paraeducator, Paint Branch High School	X	X	X
Spatz, Dr. Marshall	Director, Department of Management, Budget, and Planning	X	X	
Strange-Moscoco, Ms. Vickie	Director, Department of Special Education Operations	X	X	X
Swerdlin, Ms. Laura	Committee Member, Special Education Continuous Improvement Team	X		X
Turner, Ms. Anne	Special Needs Co-Chair, Montgomery County Council of Parent Teacher Associations	X	X	X
Tymon, Ms. Kara	Instructional Specialist, Division of School-Based Special Education Services	X	X	X
Wright, Dr. Carey	Associate Superintendent, Office of Special Education and Student Services		X	X

\*: Helen Chaset participated by e-mail and followed the committee's work

**June 29, 2005**

Cindy Boland	Eileen Fazio	Meredith Brener-Rednor
Leslie Brents	Paulina Masick	Reda Sheinberg

**July 12, 2005**

Eileen Fazio	Paulina Masick	Joan O'Brien
Faith Fischel	Linda McDaniel	Shelia Shea

**July 28, 2005**

Leslie Brents	Sheila Shea
Eileen Fazio	

# 2005-2006 Module Training Plan

## Paraeducators Only Session – November 1, 2005

Morning Sessions	Afternoon Sessions
Best Instructional Practices in Special Education – Section A	Best Instructional Practices in Special Education – Section B
Autism Spectrum Disorder for non-Autism staff – Section A	Autism Spectrum Disorder for non-Autism staff – Section B
Physical Restraint Training Part 1	Physical Restraint Training Part 2
Working with Autism/Mentally Retarded Populations	Basic Sign Language for Staff – Section A
Surface Management Strategies and Interventions	Basic Sign Language for Staff – Section B

## Teacher and Paraeducators Sessions – October/November (8 dates)

Writing and Implementing Functional Behavioral Assessments and Behavioral Intervention Plans	Crisis Management for students with Autism or Mental Retardation
Implementing Community- Based Instruction	Autism Spectrum for non-Autism Staff

## Teachers Sessions at local schools Dates identified by principals (10 dates available)

Building A Positive School Climate for Students with Emotional Disabilities	Creating Positive Change for Students with Emotional Disabilities
Improving Cultural Competence for Students with Emotional Disabilities	Writing and Implementing Functional Behavioral Assessments and Behavioral Intervention Plans
Effective Communication With Role Playing	Surface Management Strategies and Interventions
Physical Restraint Training Part 1 and Part 2	Crisis Intervention Practice Session/Creating a Good Crisis Team
Crisis Intervention Refresher for Staff	Montgomery Exceptional Leaders (MEL) Presentation
Math Instruction for Students with Disabilities in Grades 3-5	Math Instruction for Students with Disabilities in Grades 1-2
Math Instruction in Algebra 1 for Students with Disabilities	Math Instruction in Geometry for Students with Disabilities

## CAPITAL BUDGET AND TRUST FUNDS POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2005 Actual	FY 2006 Current	FY 2007 Requested	FY 2007 Change
	<b>Office of the Chief Operating Officer:</b>				
Trust Funds	<b>Department of Financial Svcs - 333/334</b>				
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	
	Senior Specialist (27)	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	
	Data Support Specialist I (21)		1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	6.5	
	Administrative Secretary I (14)	2.0	2.0	2.0	
	Total	21.0	22.0	22.0	
Trust Funds	<b>Division of Controller - 332</b>				
	Accountant (22)	1.0	1.0	1.0	
Capital Budget	<b>Division of Long Range Planning - 335</b>				
	Planner II (24)	2.0			
Capital Budget	<b>Department of Facilities Mgt - Var.</b>				
	Assistant Director (O)	1.0	1.0		(1.0)
	Environmental Safety Coordinator (M)				
	Resource Conservation Specialist (17)	1.0			
	Secretary (12)				
	Total	2.0	1.0		(1.0)
Capital Budget	<b>Real Estate Management Fund - 850</b>				
	Site Administration Specialist (23)	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction - 322</b>				
	Director (P)	1.0	1.0		(1.0)
	Architect for School Facilities (M)	1.0	1.0		(1.0)
	Construct/Inspect Programs Coord (26)	1.0	1.0		(1.0)
	Senior Facilities Designer (27)			1.0	1.0
	Facilities Team Leader (26)			4.0	4.0
	Construction Management Specialist (25)	1.0	1.0	1.0	
	Minority Business Coordinator (25)	1.0	1.0		(1.0)
	Special Projects Coordinator (25)	1.0	1.0		(1.0)
	Fiscal Specialist (25)	1.0	1.0		(1.0)

## CAPITAL BUDGET AND TRUST FUNDS POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2005 Actual	FY 2006 Current	FY 2007 Requested	FY 2007 Change
Capital Budget	Facilities Designer (25)	3.0	3.0	3.0	
	Mechanical Engineer (25)	2.0	2.0	2.0	
	Electrical Engineer (25)	1.0	1.0	1.0	
	Planner III (25)			1.0	1.0
	Planner II (24)		2.0	1.0	(1.0)
	Projects Specialist (24)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Portable Classroom Coordinator (23)			1.0	1.0
	Construction Compliance Specialist (22)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Roof Construction Specialist (22)				
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)			1.0	1.0
	Construction Technician (21)	1.0	5.0	5.0	
	Project Designer (20)				
	Construction Inspector (19)	4.0			
	Contracts Assistant II (17)	2.0	2.0	2.0	
	Administrative Secretary I (14)	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	3.0	1.0
	Total	31.0	33.0	35.0	2.0
Capital Budget	<b>Division of Maintenance - 323</b>				
	Environmental Safety Coordinator (M)	1.0	1.0		(1.0)
	Environmental Safety Specialist (23)			2.0	2.0
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Projects Designer (20)	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Contracts Assistant II (17)				
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Buyer Assistant II (14)	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	
	Subtotal	15.0	15.0	16.0	1.0
ICB	Resource Conservation Assistant (22)		0.5	0.5	
	Total	15.0	15.5	16.5	1.0
ICB	<b>Div. of School Plant Operations - Var.</b>				
	Building Service Supervisor (21)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	



## CAPITAL BUDGET AND TRUST FUNDS POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2005 Actual	FY 2006 Current	FY 2007 Requested	FY 2007 Change
	<b>Office of Strategic Technologies and Accountability:</b>				
Capital Budget	<b>Web Services - 413</b>				
	Director (O)	1.0	1.0		(1.0)
	Senior Systems Engineer (27)			1.0	1.0
	Systems Programmer (25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	<b>Department of Technology Implementation and Support - Var.</b>				
	User Support Specialist II (23)			1.0	1.0
	Total			1.0	1.0
Capital Budget	<b>Department of Technology Consulting &amp; Communication - Var.</b>				
	Supervisor (N)	1.0	1.0		(1.0)
	Instructional Specialist (BD)				
	Total	1.0	1.0		(1.0)
Trust Funds	<b>Business Systems - 443</b>				
	Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	<b>Data Warehouse - 445</b>				
	Technical Manager (O)	1.0	1.0		(1.0)
	Systems Programmer (25)			1.0	1.0
	Total	1.0	1.0	1.0	
Capital Budget	<b>Division of Field Operations - Var.</b>				
	Supervisor (27)	1.0	1.0		(1.0)
	Senior WAN Engineer (27)	1.0	1.0	1.0	
	Wide Area Network Engineer (25)			2.0	2.0
	Telecommunications Support Spec (24)	1.0	1.0	2.0	1.0
	User Support Specialist II (23)	7.0	7.0	7.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	10.5	10.5	12.5	2.0
Capital Budget	<b>Division of Technology Support - 442/423</b>				
	Supervisor (27)	1.0	1.0		(1.0)
	User Support Specialist II (23)	1.0	1.0	1.0	
	User Support Specialist I (20)	2.0	2.0	2.0	
	Total	4.0	4.0	3.0	(1.0)
	<b>GRAND TOTAL</b>	112.0	112.5	115.5	1.0

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.



## Glossary of MCPS Operating Budget Terms

**Agency**—One of the major organizational components of government in Montgomery County; namely, Montgomery County Public Schools (MCPS); Montgomery County Government (Executive departments, Legislative offices and boards, Circuit Court and judicial offices); Montgomery College (MC); Maryland-National Capital Park and Planning Commission (M-NCPPC) Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to each individual school based upon factors such as enrollment, types of programs, and other identified needs of the school.

**Annual Yearly Progress (AYP)**—No Child Left Behind (NCLB) requires schools to demonstrate specific quantified progress each year in achieving state standards for each school as a whole and for designated categories of students that include students who are economically disadvantaged, from major racial and ethnic groups, with disabilities, and with limited English proficiency.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year. The County Council appropriates funds to MCPS according to state categories. Unless explicitly renamed, appropriation authorizations expire at the end of the fiscal year.

**Bridge to Excellence (Thornton) Act**—State legislation that increases state funding and mandates that each school district must develop a comprehensive five-year master plan to describe how it intends to make improvements in achievement for every student.

**Budget Review Committee (BRC)**—A committee, established by the Board of Education (BOE), comprised of parents, students, community, business leaders, and MCPS staff that identifies issues and make recommendations to the superintendent of both a general and specific nature on matters that impact on the budget and expenditures.

**Budget Staffing Guidelines**—Guidelines approved by the BOE used to budget and allocate personnel positions in regular and special education.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernizations of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The six-year program is produced every two years.

**Category**—Also known as State Category. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based

on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration when these have a stated value.

**Consumer Price Index—Urban (CPI-U)**—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Area. That rate of inflation is computed using the average of the indexes in one fiscal year compared to the average of the indexes in the prior fiscal year. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The difference in dollars required to fund the final approved budgeted positions in the current year and the projected cost of funding those same positions for the next budget development year with current salary schedules.

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

**Cost Per Pupil**—A complex calculation taking the operating budget, excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts, divided by the number of students in Grades K–12.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Employee Benefits**—For budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

**Encumbrance**—An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year, or for a capital project, may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

**Enrollment**—The number of students attending MCPS, officially counted as of September 30th each school year.

## Glossary of MCPS Operating Budget Terms

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users or other non-tax revenue.

**Expenditure**—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Fiscal Year**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The Montgomery County fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends.

**Fixed Charges**—Charges of a generally recurrent nature which are not allocable to other expenditure categories. Included are: Contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Full-Time Equivalent (FTE)**—Method of equating less than full-time employees in permanent positions to a full-time basis.

**Grade**—An assigned level on a salary schedule given to positions that denotes the level of skills, education, and responsibility of a position.

**Grant**—A payment from one level of government to another or from a private organization to a government. Grants are made for specified purposes and must be spent only for that purpose. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Determine if a 7–12 grade student enrolled in algebra, English, government, and biology has demonstrated mastery of the Maryland Content Standards established by the State Board of Education.

**Lapse**—The unused budgeted salary that accumulates when an employee terminates and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement which is termed “lease,” but is in substance a purchase contract, with payments made over time.

**Least Restrictive Environment (LRE)**—A federal mandate included in the Individuals with Disabilities Education Act (IDEA) that requires children with disabilities are educated to the maximum extent appropriate with their peers with no disabilities.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort**—A State law that requires local governments to provide a definite level of local effort to fund public education from year to year. Specifically, if there is no enrollment growth, local funding is to remain the same as for the previous fiscal year in terms of total dollars and, if there is enrollment growth, local funding is to remain the same on a per pupil basis. The law ensures that additional state aid will not supplant local revenues.

**Maryland State Assessment (MSA)**—The criterion-referenced items in this assessment provide proficiency scores expressed as Basic, Proficient or Advanced proficiency level to describe how well a student in Grades 3-8 and 10 has mastered the reading and mathematics content specified in the Maryland Content Standards. This assessment meets the requirements of No Child Left Behind (NCLB) federal mandates as it provides national norm-referenced and Maryland criterion-referenced data.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also described specifically how to improve student achievement for students in special education, with limited English proficiency, in Prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The Master Plan includes the MCPS strategic plan.

**Maximum Class Size Guidelines**—Represents the standard MCPS strives for in placing the number of children in one classroom.

**MCAASP**—Montgomery County Association of Administrative and Supervisory Personnel, the employee organization that represents administrators and supervisors.

**SEIU**—Service Employees International Union, the employee organization that represents supporting services employees.

**MCEA**—Montgomery County Education Association, the employee organization that represents teachers and other professional staff.

**Mission**—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the *Success for Every Student Plan*.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries, or employee benefits.

**Non-Recommended Reduction**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the Board of Education's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

## Glossary of MCPS Operating Budget Terms

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure as salaries (01), contractual (02), supplies and materials (03), other (04), and furniture and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, and details of estimated expenditures and revenue sources, as well as related program data information on the fiscal management of the school system.

**Other Salaries**—Temporary employment for a short duration that includes substitute teachers, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Pupil Allocations**—Per student dollar amounts used to budget for textbooks, instructional supplies, media center materials, and other funds for schools.

**Performance Measurement**—A description/s of how key objectives will be measured to attain the Success for Every Student goals.

**Personnel Costs**—Expenditures made for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or less than full-time basis.

**Program**—A primary service, function, or set of activities which address a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives; for example, Physical Disabilities program. A program will have clearly defined, attainable objectives which may be short-term or long-term in nature, and will have measurable outcomes.

**Program Budget**—The identification and presentation of resource requirements and allocation by specific MCPS programs.

**Ratio Positions**—Positions established by applying each school's student enrollment to BOE-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay for hours worked.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year, based on expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**Step**—A salary increment awarded annually to an employee based on satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan—*Our Call to Action: Pursuit of Excellence***—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. They are clear and uncomplicated methods for attaining goals and key results.

**Success for Every Student (SES)**—This strategic plan for ensuring the success of every student in MCPS is based on the belief that a quality education is the fundamental right of every child. In January 1992, when the BOE first adopted the *Success for Every Student Plan*, it determined that the resources of MCPS would be focused on the goal of ensuring individual student success.

**Supplemental Appropriation**—An appropriation of funds above amounts originally appropriated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

**Tax Supported**—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

**Technology for Curriculum Mastery (TCM)**—Integrates identified technology applications and tools that support the delivery of effective instruction, assist in increasing capacity in each school building's staff, and help promote the efficient use of time.

**Turnover**—The unused budgeted salary that accumulates when an employee terminates and is replaced by a lower salaried employee.



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