

**Appendix A**  
**2007–2008 Operational Calendar**

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**2007**

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July 4 ..... Holiday\*, Independence Day  
August 20–24 ..... Professional days for teachers  
August 27 ..... First day of school for students  
September 3 ..... Holiday\*, Labor Day  
September 13 ..... Rosh Hashanah, no school for students and teachers  
November 1 ..... Professional day for teachers, no school for students  
November 22–23 ..... Holiday\*, Thanksgiving  
December 24–25 ..... Holiday\*, Christmas  
December 26–28, 31 ..... Winter Break, no school for students and teachers

**2008**

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January 1 ..... Holiday\*, New Year's Day  
January 21 ..... Holiday\*, Martin Luther King, Jr. Day  
January 22 ..... Professional day for teachers/some 10-month employees,  
no school for students  
February 12 ..... Holiday\*, Presidential Primary  
February 18 ..... Holiday\*, Presidents' Day  
March 21, 24 ..... Holiday\*, Easter  
March 25–28 ..... Spring Break, no school for students and teachers  
April 7 ..... Professional day for teachers, no school for students  
May 26 ..... Holiday\*, Memorial Day  
June 12 ..... Last day of school for students  
June 13 ..... Professional day for teachers

\*All administrative offices and schools are closed.

## Appendix A

# FY 2008 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)	8/27/07	6/12/08	185	12	197
Ten-month School Secretaries	8/15/07	6/18/08	198	12	210
Media Assistants	8/15/07	6/18/08	198	12	210
Instructional Data Assistants	8/23/07	6/17/08	189	12	201
Security Team Leaders	8/22/07	6/12/08	189	12	201
Security Assistants	8/23/07	6/12/08	188	12	200
Teacher Assistants and Paraeducators	8/23/07	6/12/08	188	12	200
Special Education Paraeducators, Therapy Assistants	8/23/07	6/12/08	188	12	200
Student Monitors	8/23/07	6/12/08	188	12	200
English Composition Assistants	8/23/07	6/12/08	188	12	200
Interpreters for Hearing Impaired	8/24/07	6/14/08	188	12	200
Head Start Paraeducators	8/21/07	6/12/08	190	12	202
Social Services Assistants	8/21/07	6/12/08	190	12	202
Bus Operators and Attendants	8/23/07	6/12/08	187	12	199
Field Managers	8/23/07	6/15/08	190	12	202
Cafeteria Managers	8/22/07	6/13/08	190	12	202
Quality Control Assistants	8/23/07	6/15/08	190	12	202
Cafeteria Workers I	8/23/07	6/12/08	187	12	199
Cafeteria Workers II	8/23/07	6/12/08	188	12	200
Permanent Cafeteria Substitutes	8/23/07	6/12/08	188	12	200
Food Service Satellite Managers	8/23/07	6/12/08	188	12	200
Nine-month Cafeteria Workers I, II	8/23/07	5/30/08	173	12	185
Ten-month CPF Cafeteria Workers I	8/21/07	6/10/08	187	12	199
CPF Food Sanitation Technicians	8/21/07	6/10/08	187	12	199
CPF Cafeteria Workers II	8/21/07	6/10/08	188	12	200
CPF Cafeteria Manager V	8/20/07	6/11/08	190	12	202
CPF Office Assistant III, IV	8/20/07	6/20/08	198	12	210
Ten-month Supply Workers I, II	8/23/07	6/12/08	187	12	199
Lunch Hour Aides (temporary)	8/27/07	6/12/08	185	0	185

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2007 - June 30, 2008

Salary Steps	N-11 *	M	N	O	P	Q
1	\$84,255	\$85,530	\$90,662	\$96,102	\$101,868	\$107,980
2	86,537	88,096	93,382	98,985	104,924	111,219
3	89,133	90,739	96,183	101,955	108,072	114,556
4	91,806	93,461	99,088	105,014	111,314	117,993
5	94,560	96,265	102,040	108,164	114,653	121,533
6	97,397	99,153	105,101	111,409	118,093	125,179
7	100,319	102,128	108,254	114,751	121,636	128,934
8	103,329	105,192	111,502	118,194	125,285	132,802
9	106,429	108,248	114,847	121,740	129,044	136,786
10	109,621	111,598	118,292	122,957		

\*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, 2007 - June 30, 2008

Salary Steps	Bachelors Degree	Masters Degree or Equivalent	Masters Equivalent +30 Credit hours	Masters Equivalent +60 Credit hours
	A	B	C	D
1	\$44,200	\$48,693	\$50,124	\$51,419
2	44,881	49,510	51,619	52,916
3	46,227	51,416	53,606	54,953
4	47,614	53,396	55,670	57,069
5	49,042	55,452	57,813	59,266
6	50,931	57,587	60,039	61,548
7	52,892	59,804	62,351	63,918
8	54,928	62,107	64,752	66,378
9	57,043	64,498	67,245	68,934
10	59,239	66,981	69,833	71,588
11		69,560	72,522	74,344
12		72,238	75,313	77,206
13		75,019	78,213	80,178
14		77,907	81,224	83,265
15		80,244	83,661	85,763
16		82,652	86,171	88,336
17		85,131	88,756	90,986
18		87,685	91,419	93,716
19		90,316 ***	94,162 ***	96,528 ***

\*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.

\*\*\*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, 2007 - June 30, 2008

Pay Grades	Pay Steps									
	A	B	C	D	E	F	G	H	I	J
4	11.78	12.22	12.69	13.22	13.79	14.39	14.95	15.24	15.55	15.84
5	12.22	12.69	13.22	13.79	14.39	14.95	15.58	15.85	16.20	16.53
6	12.69	13.22	13.79	14.39	14.95	15.58	16.20	16.56	16.88	17.22
7	13.22	13.79	14.39	14.95	15.58	16.20	16.94	17.22	17.60	17.93
8	13.79	14.39	14.95	15.58	16.20	16.94	17.60	17.93	18.29	18.66
9	14.39	14.95	15.58	16.20	16.94	17.60	18.34	18.70	19.09	19.47
10	14.95	15.58	16.20	16.94	17.60	18.34	19.19	19.62	20.01	20.39
11	15.58	16.20	16.94	17.60	18.34	19.19	20.12	20.58	20.96	21.38
12	16.20	16.94	17.60	18.34	19.19	20.12	21.24	21.66	22.07	22.49
13	16.94	17.60	18.34	19.19	20.12	21.24	22.24	22.64	23.07	23.55
14	17.60	18.34	19.19	20.12	21.24	22.24	23.33	23.79	24.26	24.72
15	18.34	19.19	20.12	21.24	22.24	23.33	24.49	25.02	25.53	26.05
16	19.19	20.12	21.24	22.24	23.33	24.49	25.71	26.23	26.72	27.25
17	20.12	21.24	22.24	23.33	24.49	25.71	27.00	27.56	28.12	28.65
18	21.24	22.24	23.33	24.49	25.71	27.00	28.30	28.85	29.46	30.06
19	22.24	23.33	24.49	25.71	27.00	28.30	29.73	30.30	30.93	31.54
20	23.33	24.49	25.71	27.00	28.30	29.73	31.20	31.88	32.49	33.13
21	24.49	25.71	27.00	28.30	29.73	31.20	32.71	33.37	34.07	34.73
22	25.71	27.00	28.30	29.73	31.20	32.71	34.22	34.91	35.63	36.33
23	27.00	28.30	29.73	31.20	32.71	34.22	35.83	36.56	37.31	38.05
24	28.30	29.73	31.20	32.71	34.22	35.83	37.53	38.28	39.02	39.86
25	29.73	31.20	32.71	34.22	35.83	37.53	39.27	40.08	40.86	41.69
26	31.20	32.71	34.22	35.83	37.53	39.27	41.12	41.93	42.77	43.61
27	32.71	34.22	35.83	37.53	39.27	41.12	43.02	43.94	44.80	45.67
28	34.22	35.83	37.53	39.27	41.12	43.02	45.05	45.92	46.85	47.80
29	35.83	37.53	39.27	41.12	43.02	45.05	47.22	48.17	49.11	50.09
30	37.53	39.27	41.12	43.02	45.05	47.22	49.47	50.46	51.49	52.55
31	39.27	41.12	43.02	45.05	47.22	49.47	51.82	52.85	53.90	54.98
32	41.12	43.02	45.05	47.22	49.47	51.82	54.27	55.36	56.47	57.59
33	43.02	45.05	47.22	49.47	51.82	54.27	56.86	58.00	59.16	60.33



## 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 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	73.000	81.000	83.000	87.000	4.000
Professional	12.100	12.100	13.100	13.100	
Supporting Services	260.237	267.737	267.112	276.612	9.500
<b>TOTAL POSITIONS</b>	<b>345.337</b>	<b>360.837</b>	<b>363.212</b>	<b>376.712</b>	<b>13.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$8,237,612	\$9,587,070	\$9,652,746	\$11,209,195	\$1,556,449
Professional	790,964	1,092,120	1,159,699	1,260,664	100,965
Supporting Services	15,786,106	17,560,054	17,426,799	19,260,492	1,833,693
<b>TOTAL POSITION DOLLARS</b>	<b>24,814,682</b>	<b>28,239,244</b>	<b>28,239,244</b>	<b>31,730,351</b>	<b>3,491,107</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	798,393	1,014,355	1,014,355	1,069,081	54,726
Supporting Services	1,425,989	1,001,065	1,001,065	943,546	(57,519)
<b>TOTAL OTHER SALARIES</b>	<b>2,224,382</b>	<b>2,015,420</b>	<b>2,015,420</b>	<b>2,012,627</b>	<b>(2,793)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>27,039,064</b>	<b>30,254,664</b>	<b>30,254,664</b>	<b>33,742,978</b>	<b>3,488,314</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>11,256,452</b>	<b>5,173,030</b>	<b>5,173,030</b>	<b>6,383,669</b>	<b>1,210,639</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,870,114</b>	<b>858,797</b>	<b>858,797</b>	<b>861,406</b>	<b>2,609</b>
<b>04 OTHER</b>					
Staff Dev & Travel	325,124	377,658	377,658	421,077	43,419
Insur & Fixed Charges					
Utilities	28,443	16,000	16,000	25,000	9,000
Grants & Other	831,711	458,189	465,961	459,109	(6,852)
<b>TOTAL OTHER</b>	<b>1,185,278</b>	<b>851,847</b>	<b>859,619</b>	<b>905,186</b>	<b>45,567</b>
<b>05 EQUIPMENT</b>	<b>1,333,292</b>	<b>1,165,685</b>	<b>1,165,685</b>	<b>1,446,670</b>	<b>280,985</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$42,684,200</b>	<b>\$38,304,023</b>	<b>\$38,311,795</b>	<b>\$43,339,909</b>	<b>\$5,028,114</b>



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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	537,000	570,000	570,000	588,000	18,000
Professional	48,250	49,850	54,350	55,850	1,500
Supporting Services	1,024,625	1,049,625	1,050,625	1,046,325	(4,300)
<b>TOTAL POSITIONS</b>	<b>1,609,875</b>	<b>1,669,475</b>	<b>1,674,975</b>	<b>1,690,175</b>	<b>15,200</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$56,240,264	\$62,142,804	\$62,037,804	\$68,964,822	\$6,927,018
Professional	4,171,684	4,753,923	4,659,582	5,655,188	995,606
Supporting Services	41,448,345	45,414,927	45,414,927	48,258,733	2,843,806
<b>TOTAL POSITION DOLLARS</b>	<b>101,860,293</b>	<b>112,311,654</b>	<b>112,112,313</b>	<b>122,878,743</b>	<b>10,766,430</b>
<b>OTHER SALARIES</b>					
Administrative	675,609	267,000	267,000	267,000	
Professional	706,697	542,935	542,934	1,223,008	680,074
Supporting Services	2,403,766	2,000,414	2,000,414	2,174,249	173,835
<b>TOTAL OTHER SALARIES</b>	<b>3,786,072</b>	<b>2,810,349</b>	<b>2,810,348</b>	<b>3,664,257</b>	<b>853,909</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>105,646,365</b>	<b>115,122,003</b>	<b>114,922,661</b>	<b>126,543,000</b>	<b>11,620,339</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,940,303</b>	<b>1,900,195</b>	<b>1,971,537</b>	<b>2,194,095</b>	<b>222,558</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,113,871</b>	<b>902,650</b>	<b>902,650</b>	<b>1,029,424</b>	<b>126,774</b>
<b>04 OTHER</b>					
Staff Dev & Travel	211,908	236,891	236,891	167,337	(69,554)
Insur & Fixed Charges					
Utilities					
Grants & Other	309,712	97,061	225,061	438,211	213,150
<b>TOTAL OTHER</b>	<b>521,620</b>	<b>333,952</b>	<b>461,952</b>	<b>605,548</b>	<b>143,596</b>
<b>05 EQUIPMENT</b>	<b>177,845</b>	<b>100,140</b>	<b>100,140</b>	<b>88,880</b>	<b>(11,260)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$109,400,004</b>	<b>\$118,358,940</b>	<b>\$118,358,940</b>	<b>\$130,460,947</b>	<b>\$12,102,007</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	5.000	5.000	6.000	6.000	
Professional	9,546,290	9,674,640	9,678,790	9,665,590	(13,200)
Supporting Services	1,349,445	1,384,382	1,386,382	1,411,057	24,675
<b>TOTAL POSITIONS</b>	<b>10,900,735</b>	<b>11,064,022</b>	<b>11,071,172</b>	<b>11,082,647</b>	<b>11,475</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$468,006	\$521,677	\$606,677	\$704,097	\$97,420
Professional	620,220,390	656,909,593	656,895,927	698,488,056	41,592,129
Supporting Services	45,024,669	47,876,840	47,890,274	52,201,450	4,311,176
<b>TOTAL POSITION DOLLARS</b>	<b>665,713,065</b>	<b>705,308,110</b>	<b>705,392,878</b>	<b>751,393,603</b>	<b>46,000,725</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	47,162,256	52,250,056	52,073,085	52,067,347	(5,738)
Supporting Services	6,815,184	5,599,797	5,602,732	6,430,412	827,680
<b>TOTAL OTHER SALARIES</b>	<b>53,977,440</b>	<b>57,849,853</b>	<b>57,675,817</b>	<b>58,497,759</b>	<b>821,942</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>719,690,505</b>	<b>763,157,963</b>	<b>763,068,695</b>	<b>809,891,362</b>	<b>46,822,667</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>\$719,690,505</b>	<b>\$763,157,963</b>	<b>\$763,068,695</b>	<b>\$809,891,362</b>	<b>\$46,822,667</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 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>	33,361,965	35,602,552	35,605,528	35,507,447	(98,081)
<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>	<u>\$33,361,965</u>	<u>\$35,602,552</u>	<u>\$35,605,528</u>	<u>\$35,507,447</u>	<u>(\$98,081)</u>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 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>	10,049,239	8,835,012	8,894,030	9,230,970	336,940
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Staff Dev & Travel	1,306,478	1,462,503	1,462,503	1,567,195	104,692
Insur & Fixed Charges					
Utilities					
Grants & Other	3,888,119	5,219,931	5,219,931	5,014,699	(205,232)
<b>TOTAL OTHER</b>	5,194,597	6,682,434	6,682,434	6,581,894	(100,540)
<b>05 EQUIPMENT</b>	3,713,894	3,936,097	3,953,287	3,905,155	(48,132)
<b>GRAND TOTAL AMOUNTS</b>	<b>\$18,957,730</b>	<b>\$19,453,543</b>	<b>\$19,529,751</b>	<b>\$19,718,019</b>	<b>\$188,268</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	38,000	38,000	38,000	39,000	1,000
Professional	1,867,100	1,983,400	1,985,400	2,024,100	38,700
Supporting Services	1,231,477	1,338,610	1,338,610	1,371,963	33,353
<b>TOTAL POSITIONS</b>	<b>3,136,577</b>	<b>3,360,010</b>	<b>3,362,010</b>	<b>3,435,063</b>	<b>73,053</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,113,769	\$4,261,660	\$4,261,660	\$4,695,652	\$433,992
Professional	119,895,437	134,496,777	134,430,215	145,889,027	11,458,812
Supporting Services	38,336,314	43,181,103	43,186,524	47,304,265	4,117,741
<b>TOTAL POSITION DOLLARS</b>	<b>162,345,520</b>	<b>181,939,540</b>	<b>181,878,399</b>	<b>197,888,944</b>	<b>16,010,545</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	4,529,098	4,642,703	4,680,225	4,987,007	306,782
Supporting Services	2,461,691	2,828,515	2,828,515	2,939,771	111,256
<b>TOTAL OTHER SALARIES</b>	<b>6,990,789</b>	<b>7,471,218</b>	<b>7,508,740</b>	<b>7,926,778</b>	<b>418,038</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>169,336,309</b>	<b>189,410,758</b>	<b>189,387,139</b>	<b>205,815,722</b>	<b>16,428,583</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,565,340</b>	<b>1,602,642</b>	<b>1,602,642</b>	<b>1,945,889</b>	<b>343,247</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,424,008</b>	<b>3,300,699</b>	<b>3,246,861</b>	<b>3,073,843</b>	<b>(173,018)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	490,520	467,708	482,984	482,984	
Insur & Fixed Charges					
Utilities					
Grants & Other	31,432,159	32,730,406	32,730,406	32,206,145	(524,261)
<b>TOTAL OTHER</b>	<b>31,922,679</b>	<b>33,198,114</b>	<b>33,213,390</b>	<b>32,689,129</b>	<b>(524,261)</b>
<b>05 EQUIPMENT</b>	<b>962,911</b>	<b>297,821</b>	<b>297,821</b>	<b>351,701</b>	<b>53,880</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$208,211,247</b>	<b>\$227,810,034</b>	<b>\$227,747,853</b>	<b>\$243,876,284</b>	<b>\$16,128,431</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	9.000	9.000	9.000	9.000	
Professional	69.690	69.450	69.500	71.500	2.000
Supporting Services	43.760	41.800	41.800	41.800	
<b>TOTAL POSITIONS</b>	<b>122.450</b>	<b>120.250</b>	<b>120.300</b>	<b>122.300</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,034,323	\$1,062,745	\$1,062,745	\$1,121,244	\$58,499
Professional	6,726,193	6,982,584	6,982,584	7,492,909	510,325
Supporting Services	1,825,441	1,845,046	1,845,046	1,999,096	154,050
<b>TOTAL POSITION DOLLARS</b>	<b>9,585,957</b>	<b>9,890,375</b>	<b>9,890,375</b>	<b>10,613,249</b>	<b>722,874</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	39,306	62,629	62,629	45,565	(17,064)
Supporting Services	223,741	390,689	390,689	410,160	19,471
<b>TOTAL OTHER SALARIES</b>	<b>263,047</b>	<b>453,318</b>	<b>453,318</b>	<b>455,725</b>	<b>2,407</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,849,004</b>	<b>10,343,693</b>	<b>10,343,693</b>	<b>11,068,974</b>	<b>725,281</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>30,963</b>	<b>32,151</b>	<b>32,151</b>	<b>58,086</b>	<b>25,935</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>30,713</b>	<b>36,404</b>	<b>36,404</b>	<b>36,404</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	15,689	15,173	15,173	14,689	(484)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,635	4,000	4,000	4,000	
<b>TOTAL OTHER</b>	<b>17,324</b>	<b>19,173</b>	<b>19,173</b>	<b>18,689</b>	<b>(484)</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,928,004</b>	<b>\$10,431,421</b>	<b>\$10,431,421</b>	<b>\$11,182,153</b>	<b>\$750,732</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 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	16,478	22,048	22,048	22,048	
Supporting Services					
<b>TOTAL OTHER SALARIES</b>	<b>16,478</b>	<b>22,048</b>	<b>22,048</b>	<b>22,048</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>16,478</b>	<b>22,048</b>	<b>22,048</b>	<b>22,048</b>	
<b>02 CONTRACTUAL SERVICES</b>	18,465	22,500	22,500	22,500	
<b>03 SUPPLIES &amp; MATERIALS</b>	1,588	1,590	1,590	1,590	
<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>\$36,531</b>	<b>\$46,138</b>	<b>\$46,138</b>	<b>\$46,138</b>	

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,725,580	1,748,330	1,748,330	1,749,570	1,240
<b>TOTAL POSITIONS</b>	<b>1,727,580</b>	<b>1,750,330</b>	<b>1,750,330</b>	<b>1,751,570</b>	<b>1,240</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$240,243	\$252,054	\$252,054	\$259,449	\$7,395
Professional					
Supporting Services	46,636,675	53,526,709	53,526,709	57,272,527	3,745,818
<b>TOTAL POSITION DOLLARS</b>	<b>46,876,918</b>	<b>53,778,763</b>	<b>53,778,763</b>	<b>57,531,976</b>	<b>3,753,213</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	233,390	100,000	100,000	100,000	
Supporting Services	6,133,223	3,481,326	3,481,326	4,003,471	522,145
<b>TOTAL OTHER SALARIES</b>	<b>6,366,613</b>	<b>3,581,326</b>	<b>3,581,326</b>	<b>4,103,471</b>	<b>522,145</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>53,243,531</b>	<b>57,360,089</b>	<b>57,360,089</b>	<b>61,635,447</b>	<b>4,275,358</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,600,442</b>	<b>1,420,482</b>	<b>1,420,482</b>	<b>1,413,734</b>	<b>(6,748)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>10,935,219</b>	<b>10,784,668</b>	<b>10,784,668</b>	<b>11,926,989</b>	<b>1,142,321</b>
<b>04 OTHER</b>					
Staff Dev & Travel	46,769	63,009	63,009	63,009	
Insur & Fixed Charges					
Utilities					
Grants & Other	1,027,571	1,346,523	1,346,523	1,453,851	107,328
<b>TOTAL OTHER</b>	<b>1,074,340</b>	<b>1,409,532</b>	<b>1,409,532</b>	<b>1,516,860</b>	<b>107,328</b>
<b>05 EQUIPMENT</b>	<b>8,100,781</b>	<b>8,810,559</b>	<b>8,810,559</b>	<b>8,246,840</b>	<b>(563,719)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$74,954,313</b>	<b>\$79,785,330</b>	<b>\$79,785,330</b>	<b>\$84,739,870</b>	<b>\$4,954,540</b>



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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	5,000	6,000	6,000	6,000	
Professional					
Supporting Services	1,317,550	1,377,200	1,384,200	1,397,700	13,500
<b>TOTAL POSITIONS</b>	<b>1,322,550</b>	<b>1,383,200</b>	<b>1,390,200</b>	<b>1,403,700</b>	<b>13,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$550,256	\$694,598	\$694,598	\$734,992	\$40,394
Professional					
Supporting Services	47,406,585	52,309,529	52,632,323	56,143,651	3,511,328
<b>TOTAL POSITION DOLLARS</b>	<b>47,956,841</b>	<b>53,004,127</b>	<b>53,326,921</b>	<b>56,878,643</b>	<b>3,551,722</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	477,454	242,000	242,000	267,000	25,000
Supporting Services	1,824,350	1,711,228	1,711,228	1,793,368	82,140
<b>TOTAL OTHER SALARIES</b>	<b>2,301,804</b>	<b>1,953,228</b>	<b>1,953,228</b>	<b>2,060,368</b>	<b>107,140</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>50,258,645</b>	<b>54,957,355</b>	<b>55,280,149</b>	<b>58,939,011</b>	<b>3,658,862</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,740,149</b>	<b>246,821</b>	<b>246,821</b>	<b>249,921</b>	<b>3,100</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,166,380</b>	<b>2,380,526</b>	<b>2,780,526</b>	<b>2,494,556</b>	<b>(285,970)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	55,789	78,562	78,562	70,005	(8,557)
Insur & Fixed Charges					
Utilities	35,149,802	41,257,859	40,935,065	44,700,266	3,765,201
Grants & Other	4,215,788	4,890,853	4,890,853	5,138,729	247,876
<b>TOTAL OTHER</b>	<b>39,421,379</b>	<b>46,227,274</b>	<b>45,904,480</b>	<b>49,909,000</b>	<b>4,004,520</b>
<b>05 EQUIPMENT</b>	<b>217,285</b>	<b>301,481</b>	<b>301,481</b>	<b>740,033</b>	<b>438,552</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$93,803,838</b>	<b>\$104,113,457</b>	<b>\$104,513,457</b>	<b>\$112,332,521</b>	<b>\$7,819,064</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	4.000	5.000	5.000	5.000	
Professional					
Supporting Services	385.000	372.000	372.000	374.000	2.000
<b>TOTAL POSITIONS</b>	<b>389.000</b>	<b>377.000</b>	<b>377.000</b>	<b>379.000</b>	<b>2.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$375,757	\$542,980	\$542,980	\$575,611	\$32,631
Professional					
Supporting Services	19,120,816	20,350,901	20,350,901	21,827,214	1,476,313
<b>TOTAL POSITION DOLLARS</b>	<b>19,496,573</b>	<b>20,893,881</b>	<b>20,893,881</b>	<b>22,402,825</b>	<b>1,508,944</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	134,459	100,000	100,000	100,000	
Supporting Services	(76,795)	746,200	746,200	781,877	35,677
<b>TOTAL OTHER SALARIES</b>	<b>57,664</b>	<b>846,200</b>	<b>846,200</b>	<b>881,877</b>	<b>35,677</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>19,554,237</b>	<b>21,740,081</b>	<b>21,740,081</b>	<b>23,284,702</b>	<b>1,544,621</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,634,058</b>	<b>3,256,685</b>	<b>3,236,685</b>	<b>3,623,861</b>	<b>387,176</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,513,341</b>	<b>2,368,946</b>	<b>2,368,946</b>	<b>2,543,476</b>	<b>174,530</b>
<b>04 OTHER</b>					
Staff Dev & Travel	11,253	18,282	18,282	18,453	171
Insur & Fixed Charges					
Utilities					
Grants & Other	2,162,407	2,161,225	2,181,225	2,396,225	215,000
<b>TOTAL OTHER</b>	<b>2,173,660</b>	<b>2,179,507</b>	<b>2,199,507</b>	<b>2,414,678</b>	<b>215,171</b>
<b>05 EQUIPMENT</b>	<b>1,648,235</b>	<b>1,115,606</b>	<b>1,115,606</b>	<b>1,173,713</b>	<b>58,107</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$29,523,531</b>	<b>\$30,660,825</b>	<b>\$30,660,825</b>	<b>\$33,040,430</b>	<b>\$2,379,605</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 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	125,400	111,625	111,625	111,625	
Insur & Fixed Charges	328,340,545	365,637,240	365,429,533	383,455,947	18,026,414
Utilities					
Grants & Other	6,103,470	5,762,938	6,035,138	22,801,253	16,766,115
<b>TOTAL OTHER</b>	<b>334,569,415</b>	<b>371,511,803</b>	<b>371,576,296</b>	<b>406,368,825</b>	<b>34,792,529</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$334,569,415</b>	<b>\$371,511,803</b>	<b>\$371,576,296</b>	<b>\$406,368,825</b>	<b>\$34,792,529</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 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>	300,559	158,495	158,495	158,495	
<b>03 SUPPLIES &amp; MATERIALS</b>	147,830				
<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>	<b>\$498,389</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
<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	\$112,671	\$115,859	\$115,859	\$127,178	\$11,319
Professional	8,349				
Supporting Services	684,000	820,093	820,093	871,824	51,731
<b>TOTAL POSITION DOLLARS</b>	<b>805,020</b>	<b>935,952</b>	<b>935,952</b>	<b>999,002</b>	<b>63,050</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	15,860	20,567	20,567	21,555	988
<b>TOTAL OTHER SALARIES</b>	<b>15,860</b>	<b>20,567</b>	<b>20,567</b>	<b>21,555</b>	<b>988</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>820,880</b>	<b>956,519</b>	<b>956,519</b>	<b>1,020,557</b>	<b>64,038</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>32,106</b>	<b>39,984</b>	<b>39,984</b>	<b>39,984</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>87,695</b>	<b>141,266</b>	<b>141,266</b>	<b>191,585</b>	<b>50,319</b>
<b>04 OTHER</b>					
Staff Dev & Travel	23,399	20,001	20,001	20,001	
Insur & Fixed Charges	214,023	193,452	193,452	217,095	23,643
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>237,422</b>	<b>213,453</b>	<b>213,453</b>	<b>237,096</b>	<b>23,643</b>
<b>05 EQUIPMENT</b>	<b>55,691</b>	<b>31,778</b>	<b>31,778</b>	<b>31,778</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,233,794</b>	<b>\$1,383,000</b>	<b>\$1,383,000</b>	<b>\$1,521,000</b>	<b>\$138,000</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative					
Professional	2,600				
Supporting Services	2,000				
<b>TOTAL POSITIONS</b>	<b>4,600</b>				
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Professional	228,653				
Supporting Services	95,480				
<b>TOTAL POSITION DOLLARS</b>	<b>324,133</b>				
<b>OTHER SALARIES</b>					
Administrative					
Professional	357,914				
Supporting Services	4,294				
<b>TOTAL OTHER SALARIES</b>	<b>362,208</b>				
<b>TOTAL SALARIES AND WAGES</b>	<b>686,341</b>				
<b>02 CONTRACTUAL SERVICES</b>	<b>525,804</b>				
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>49,559</b>				
<b>04 OTHER</b>					
Staff Dev & Travel	425				
Insur & Fixed Charges	133,372				
Utilities					
Grants & Other	107,962				
<b>TOTAL OTHER</b>	<b>241,759</b>				
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,503,463</b>				

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 BUDGET</b>	<b>FY 2007 CURRENT</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CHANGE</b>
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	3.500	2.500	2.500	3.000	.500
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>4.000</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$101,430	\$105,842	\$105,842	\$109,370	\$3,528
Professional					
Supporting Services	206,494	123,033	131,033	155,433	24,400
<b>TOTAL POSITION DOLLARS</b>	<b>307,924</b>	<b>228,875</b>	<b>236,875</b>	<b>264,803</b>	<b>27,928</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	90,591	199,820	191,820	173,172	(18,648)
<b>TOTAL OTHER SALARIES</b>	<b>90,591</b>	<b>199,820</b>	<b>191,820</b>	<b>173,172</b>	<b>(18,648)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>398,515</b>	<b>428,695</b>	<b>428,695</b>	<b>437,975</b>	<b>9,280</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>85,362</b>	<b>246,055</b>	<b>246,055</b>	<b>46,055</b>	<b>(200,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,058</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	2,288	5,420	5,420	5,420	
Insur & Fixed Charges	87,668	49,938	49,938	91,299	41,361
Utilities	120,860	120,860	120,860	148,100	27,240
Grants & Other	1,209,045	1,859,921	1,859,921	1,507,541	(352,380)
<b>TOTAL OTHER</b>	<b>1,419,861</b>	<b>2,036,139</b>	<b>2,036,139</b>	<b>1,752,360</b>	<b>(283,779)</b>
<b>05 EQUIPMENT</b>	<b>15,647</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,933,443</b>	<b>\$2,792,452</b>	<b>\$2,792,452</b>	<b>\$2,317,953</b>	<b>(\$474,499)</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Professional					
Supporting Services	587.480	598.780	598.780	599.660	.880
<b>TOTAL POSITIONS</b>	<b>589.480</b>	<b>600.780</b>	<b>600.780</b>	<b>601.660</b>	<b>.880</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$195,758	\$205,406	\$205,406	\$237,326	\$31,920
Professional					
Supporting Services	14,564,549	16,461,359	16,461,359	17,322,007	860,648
<b>TOTAL POSITION DOLLARS</b>	<b>14,760,307</b>	<b>16,666,765</b>	<b>16,666,765</b>	<b>17,559,333</b>	<b>892,568</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	662,217	805,777	805,777	777,697	(28,080)
<b>TOTAL OTHER SALARIES</b>	<b>662,217</b>	<b>805,777</b>	<b>805,777</b>	<b>777,697</b>	<b>(28,080)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>15,422,524</b>	<b>17,472,542</b>	<b>17,472,542</b>	<b>18,337,030</b>	<b>864,488</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>687,486</b>	<b>941,627</b>	<b>941,627</b>	<b>981,859</b>	<b>40,232</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>12,544,876</b>	<b>15,356,632</b>	<b>15,356,632</b>	<b>16,330,929</b>	<b>974,297</b>
<b>04 OTHER</b>					
Staff Dev & Travel	126,094	143,985	143,985	154,485	10,500
Insur & Fixed Charges	8,351,416	9,221,719	9,221,719	9,654,248	432,529
Utilities					
Grants & Other	826,305	806,825	806,825	795,000	(11,825)
<b>TOTAL OTHER</b>	<b>9,303,815</b>	<b>10,172,529</b>	<b>10,172,529</b>	<b>10,603,733</b>	<b>431,204</b>
<b>05 EQUIPMENT</b>	<b>538,500</b>	<b>429,913</b>	<b>429,913</b>	<b>463,603</b>	<b>33,690</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$38,497,201</b>	<b>\$44,373,243</b>	<b>\$44,373,243</b>	<b>\$46,717,154</b>	<b>\$2,343,911</b>



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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<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	136,670	126,200	126,200	147,418	21,218
<b>TOTAL POSITION DOLLARS</b>	<b>136,670</b>	<b>126,200</b>	<b>126,200</b>	<b>147,418</b>	<b>21,218</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	827,911	1,063,032	1,063,032	1,114,057	51,025
<b>TOTAL OTHER SALARIES</b>	<b>827,911</b>	<b>1,063,032</b>	<b>1,063,032</b>	<b>1,114,057</b>	<b>51,025</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>964,581</b>	<b>1,189,232</b>	<b>1,189,232</b>	<b>1,261,475</b>	<b>72,243</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>50,150</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>465,841</b>	<b>597,388</b>	<b>597,388</b>	<b>597,388</b>	
<b>04 OTHER</b>					
Staff Dev & Travel					
Insur & Fixed Charges	90,006	114,880	114,880	142,459	27,579
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>90,006</b>	<b>114,880</b>	<b>114,880</b>	<b>142,459</b>	<b>27,579</b>
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,570,578</b>	<b>\$1,979,516</b>	<b>\$1,979,516</b>	<b>\$2,079,338</b>	<b>\$99,822</b>

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
<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	7.500	7.500	7.500	
<b>TOTAL POSITIONS</b>	<b>8.800</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1	\$110,748	\$110,748	\$118,125	\$7,377
Professional	101,592	96,458	96,458	101,474	5,016
Supporting Services	328,813	309,067	309,067	355,072	46,005
<b>TOTAL POSITION DOLLARS</b>	<b>430,406</b>	<b>516,273</b>	<b>516,273</b>	<b>574,671</b>	<b>58,398</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	6,964	79,500	79,500	92,645	13,145
Supporting Services	154,900	119,595	119,595	128,147	8,552
<b>TOTAL OTHER SALARIES</b>	<b>161,864</b>	<b>199,095</b>	<b>199,095</b>	<b>220,792</b>	<b>21,697</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>592,270</b>	<b>715,368</b>	<b>715,368</b>	<b>795,463</b>	<b>80,095</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>15,011</b>	<b>56,000</b>	<b>56,000</b>	<b>84,000</b>	<b>28,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>480,152</b>	<b>552,873</b>	<b>552,873</b>	<b>580,600</b>	<b>27,727</b>
<b>04 OTHER</b>					
Staff Dev & Travel	35,177	18,400	18,400	25,200	6,800
Insur & Fixed Charges	129,949	138,134	138,134	138,134	
Utilities					
Grants & Other					
<b>TOTAL OTHER</b>	<b>165,126</b>	<b>156,534</b>	<b>156,534</b>	<b>163,334</b>	<b>6,800</b>
<b>05 EQUIPMENT</b>	<b>40,000</b>	<b>42,777</b>	<b>42,777</b>	<b>46,377</b>	<b>3,600</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,292,559</b>	<b>\$1,523,552</b>	<b>\$1,523,552</b>	<b>\$1,669,774</b>	<b>\$146,222</b>

MCPS K-12 Budget Staffing Guidelines—FY 2008

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	For FY 2008, 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 greater than 600 students. A second assistant principal is allocated to schools projected to have 900 or more students.	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 2008 budget reflects an overall average of 210:1.	The BOE goal is a 250:1 ratio. The FY 2008 budget reflects an overall average of 245:1. 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 2008 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 2008

Position	Elementary	Middle	High
<p>Classroom Teacher/Kindergarten Teacher (10-month)</p>	<p>Grades 1-6: The FY 2008 Operating Budget provides one teacher for every 21.4 students and 185.1 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 2008, there are 161.0 positions to reduce class sizes to 17 students in Grades 1-2 in 56 schools.</p> <p><u>Kindergarten Teachers</u>: The FY 2008 budget provides one Kindergarten teacher for every 21.4 non-focus school students and 17.0 focus school students. Initial allocations are based on approximately 25:1 ratio for the non-focus schools. There are 58 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:</p> <p><u>Regular Enrollment X 7 (Periods per day)</u> (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:</p> <p><u>Regular Enrollment X 7 (Periods per day)</u> (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 2008, 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 2008

Position	Elementary	Middle	High
Reading Teacher	The FY 2008 budget provides 1.0 per school.		
Physical Education/ General Music/ Art Teachers (10-month)	The FY 2008 budget provides physical education, art, and general music teachers at a ratio of 458:1. 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 37.2 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 2008, 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 2008, 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 2008

Position	Elementary	Middle	High
Academic Intervention Teacher (10-month)	There are 75.2 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.
Vocational Support (10-month)			For FY 2008, 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 2008 budget provides one released period per resource teacher.	The FY 2008 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 2008

<b>Position</b>	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
Program Support Teachers (10-month)	The FY 2008 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.	The FY 2008 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.	The FY 2008 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.
ESOL Staffing (10-month)	<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>
Pre-Kindergarten Staffing (10-month)	<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>		
Focus Schools Staffing (10-month)	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.		

MCPS K-12 Budget Staffing Guidelines—FY 2008

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 2008 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 Poolersville 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 at Eastern Middle School for special program support	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 2008, there are 54.5 media assistant positions that are allocated according to student enrollment ranging from 1.0 allocation at Poolersville 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 2008

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 Paraeducator 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 2008

Position	Elementary	Middle	High
Security Team Leader/Security Assistant (10-month)		<p>These 69.0 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.</p>	<p>These 135.0 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.</p>
Lunch Hour Assistants (10-month)	<p>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.</p>	<p>Each middle school receives 8 hours of lunch hour aide time.</p>	

# FY 2008 SPECIAL EDUCATION STAFFING PLAN

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FY 2008 Special Education Staffing Plan	
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## FY 2008 SPECIAL EDUCATION STAFFING PLAN

### Montgomery County Public Schools

### December 2006

#### Overview

The mission of the Departments of Special Education Services and Special Education Operations (DSES/DSEO) 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
- In the student's home school or home school cluster, to the maximum extent possible, in accordance with national, state, and local mandates.

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 MCPS *FY 2008 Special Education Staffing Plan* provides evidence of public input; staff training; special education services descriptions (Attachment A); special education enrollment; the number and types of direct service providers (Attachments B); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing improvements and priorities for FY 2008 (Attachment C).

DSES/DSEO 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 2007 recommended budget that did not include all of the FY 2007 Special Education Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the *FY 2007 Special Education Staffing Plan* were considered by the FY 2008 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2008 budget process that started in July 2006. See Attachment D for the FY 2008 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 13 students enrolled in Emotional Disabilities 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 first through fifth grade and require a primary and an intermediate teacher for the program to be implemented effectively.

During the 2006–2007 school year, DSES/DSEO staff reviewed 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 2007 Special Education Staffing Plan* and make recommendations for FY 2008 staffing.

To improve services for secondary students in general education settings, the FY 2007 Operating Budget included 31 new teachers and 27.125 new paraeducators. These positions reduced the caseloads of secondary Learning and Academic Disabilities (LAD) teachers and ensured that each middle school has at least three special education teachers and each high school has at least

four special education teachers to provide services across all grade levels. This puts maximum resources into classroom-based staff in order to maximize student success in general education.

In addition, the FY 2007 Operating Budget included an additional 25.0 general education teachers to lower class size for the inclusion of students with disabilities in high schools. These positions were placed in the K-12 budget rather than the special education budget and are designated specifically to address the needs of high school students with disabilities in general education classes.

MCPS believes in and supports responsibility and accountability for working with all children. We are committed to increasing collaboration among all offices, staff, schools, and the community 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 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 13, 2006, the superintendent of schools will present his *Recommended Operating Budget for FY 2008* to the BOE. Those recommendations reflect input from a variety of public and private stakeholders, including testimony provided to the FY 2008 Special Education Staffing Plan Committee. A public forum was held on October 12, 2006, and public hearings will be held on January 10 and 11, 2007. The BOE sessions will be held on January 24 and 25, 2007, and the BOE will approve the budget on February 13, 2007. The BOE's budget will be sent to each principal, PTA president, and public library shortly after March 1, 2007, 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, 2007, 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 24, 2007. After the County Council completes its appropriation action, the BOE will adopt the final approved budget for FY 2008 on June 12, 2007. A timeline of budget actions can be found in Attachment D.

#### **Public Input**

In May 2006, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2008 Special Education Staffing Plan Committee. The committee met on June 5, 2006, June 28, 2006, and July 6, 2006, to review the *FY 2007 Special Education Staffing Plan*; receive information regarding the FY 2008 MCPS budget; review

enrollment projections and anticipated program needs; receive public input; and make recommendations for priority improvements to be considered for the FY 2008 budget. (See Attachment E for a list of meeting participants.)

During its first meeting on June 5, 2006, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is closely tied to the budget process. The committee also reviewed the FY 2007 Special Education Staffing Plan Committee recommendations and final FY 2007 special education budget allocations.

The committee received updates on efforts to improve student achievement, including the hours-based staffing model in two middle schools; discussed efforts to improve students' literacy skills and performance on the High School Assessments; discussed information about the Pre-K Collaboration project, an inclusion model that is increasing the number of pre-kindergarten students who transition to less restrictive school-age programs; and discussed the strategies that MCPS is using to address the critical shortage of speech language pathologists that is affecting school systems across the country.

In FY 2006, MCPS added six itinerant resource teacher positions to the Division of School-Based Special Education Services (DSBSES). The role of the itinerant resource teachers (IRTs) also was discussed during the June 5 meeting. The IRTs provide training and coaching to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. In FY 2007, two additional IRT positions were added through an MSDE grant.

The second meeting on June 28, 2006, opened with public comments that are included in this document. The DSES/DSEO also received written testimony after the June 28 meeting that was accepted and is published with this plan.

The committee received information regarding the Program for Students with Autism Spectrum Disorders, including the increase in requests for consultation for students with High Functioning Autism (HFA) in secondary schools. MCPS staff noted that the increase in consultation requests is indicative of an increased desire to meet student needs within the least restrictive environment. The committee discussed building the capacity of all schools to serve their own students. The committee was informed that the Board of Education Special Education Continuous Improvement Advisory Committee is discussing recommendations for staff development activities for administrators, guidance counselors, and other staff members who come into contact with special education students. The committee noted that all schools must be held responsible for all students.

The committee received disaggregated High School Assessment (HSA) and Maryland State Assessment results, achievement data for students in the Emotional Disabilities program, and information regarding reading interventions. Staff noted that while elementary level students have had the benefit of MCPS initiatives and continue to make progress, students at the middle

school level have not demonstrated adequate progress overall. The achievement gap between students of color and other students in the school system, which was of particular concern to the committee, was discussed in depth.

On July 6, 2006, the Special Education Staffing Plan Committee met for the third time in order to make its final recommendations and receive information about staff priorities for FY 2008. Three priorities were identified by MCPS staff: hours-based staffing for special education services; counting all students who receive more than 15 hours of special education service in LRE A and B in the general education staffing count; and increased itinerant paraeducator positions for students with significant needs.

Although the committee agreed that the most intensive need for staffing reform is at the middle school level, they also noted that there are fundamental concerns with the way MCPS assigns staff in all of the schools. A significant underlying issue is that more and more students with disabilities are receiving instruction in the general education classroom environment, but those same students are excluded from the general school count when classroom staffing is generated. The committee noted that staffing for special education students who receive 15 or more hours of service is distributed separately and that a more effective staffing system would count all students in general education. The committee discussed a two-step staffing process in which all students, regardless of their special education services, would be counted in general education to allocate school-based staff. The second step would be to use SEDS data to determine the number of special education teachers allocated to each school based on the number of hours of service recommended on all of the IEPs in that school.

A consensus process was used to generate initial priorities from the committee as a whole. Committee members then voted for their four highest priorities: counting all middle and high school students who receive more than 15 hours of special education service in LRE A and B in the general education staffing formula, implementing hours-based staffing at the middle school level, adding 15 itinerant paraeducators, and providing increased transition support for 18–21 year-olds. The committee's final recommendations are identified in Attachment D in priority order.

On December 11, 2006, the committee will receive an update on the FY 2008 budget process and review the special education budget initiatives that are included in the *Superintendent's FY 2008 Recommended Operating Budget*.

The *FY 2008 Special Education Staffing Plan* will be available on the MCPS Web site. Beginning in December 2006, a written copy will be distributed with the *Superintendent's FY 2008 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 2008 Special Education Staffing Plan Committee is being considered during the ongoing budget planning process and the development of the *FY 2008 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 2008 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 in the MCPS curriculum in the least restrictive environment.

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 DSES/DSEO, 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 participate in mandatory, voluntary, and school-specific staff development that ensures the delivery of effective instructional best practices for students with disabilities (Attachment F). Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, counselors, psychologists, administrators, and paraeducators.

Staff in DSBSES provides ongoing support, technical assistance, and consultation to special education service providers and programs for school-aged students. During the past three years, staff has provided focused training on reading intervention programs, as well as ongoing coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms. For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education subgroup in reading, DSBSES provides intensive training on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide ongoing professional development designed to support the increasing number of students with disabilities that receive services in less restrictive environments. One of the major goals of DSBSES professional development is for school-based staff to enhance their ability to work collaboratively in an inclusive setting using a variety of co-teaching models.

As a result of the recommendations of the Special Education Staffing Plan Committee, MCPS increased the number of IRT positions from six to eight in FY 2007. The IRT, with a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instructional strategies, and reading instruction, provides training and coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and

improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff, and the community.

During the summer of 2006, DSBSES provided professional development for teachers and paraeducators in order to improve inclusive practices, increase opportunities for LRE, and promote collaboration. Professional development activities were conducted during Elementary Resource Teacher Week, Secondary Resource Teacher Week, and New Educator Orientation. Design teams from DSBSES also developed training modules of best instructional practices for staff of the School/Community-Based Program and the Program for Students with Autism Spectrum Disorder.

### **Special Education Facilities and Staffing Patterns**

According to the October 10, 2006, SEDS data, 17,152 MCPS students are receiving special education services. Of those students, 16,032 receive services in a general education building; 493 receive services in a public, separate special education school; 13 receive services in their homes; and 614 receive services in a nonpublic special education school.

MSDE has established an LRE target for local school systems 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 28, 2005, MSDE census data report, MCPS was serving 11.32 percent of children with disabilities ages 3 to 5 and 72.62 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. Although MCPS has not met the 80 percent LRE standard, MSDE has determined that, based on the positive four-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. DSES/DSEO, the Department of Facilities Management (DFM), 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 200 students with autism 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, 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 colocate general and special education preschool classes to facilitate LRE options for preschool students. DFM and OSP also are involved in this process, as it will have an impact on elementary facilities and requires careful coordination of long-range facilities and program planning.

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 four-year-old students with and without disabilities in flexible groupings. This model expanded from eight to twelve schools in FY 2007. In addition, a new collaboration model for three-year-olds also was established at four locations in FY 2007. The program for three-year-olds enables students with disabilities to attend school with neighborhood nondisabled peers for two days a week. The program for four-year-olds emphasizes coteaching and also provides opportunities for collaborative planning to implement

strategies that support inclusion. 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 additional avenues that will support increased inclusion of students with disabilities. To that end, DSES/DSEO supported the FY 2007 Staffing Plan Committee's recommendation that MCPS implement an hours-based staffing model that currently is being field tested in two middle schools that did not make AYP because of the performance of special education students during FY 2005. Information from this field test 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 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 DPSERS, as appropriate. Recommendations for staffing changes are reviewed by the directors of DSES/DSEO and the associate superintendent for OESS 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 the student's IEP 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 DSES/DSEO, division directors, and the associate superintendent for OSESS 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 DSES/DSEO 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 2005 to FY 2008. Transportation and fixed charges are not included.

<b>Category</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Salaries</b>	\$156,892,644	\$169,336,309	\$189,387,139	\$205,718,334
<b>Contracted Services</b>	\$3,036,855	\$2,565,340	\$1,602,642	\$1,945,889
<b>Supplies</b>	\$2,327,124	\$3,424,008	\$3,246,861	\$3,073,843
<b>Other Charges</b>	\$31,460,123	\$31,922,679	\$33,213,390	\$32,689,129
<b>Equipment</b>	\$222,781	\$962,911	\$297,821	\$351,701
<b>TOTAL</b>	<b>\$193,939,527</b>	<b>\$208,211,247</b>	<b>\$227,747,853</b>	<b>\$243,778,063</b>

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2005 to FY 2008.

<b>Funding Source</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
<b>Federal</b>	\$22,640,902	\$20,826,836	\$21,743,295	\$21,828,572
<b>State</b>	\$26,231,346	\$32,799,904	\$38,351,863	\$45,079,755
<b>Local</b>	\$145,067,279	\$154,223,521	\$167,652,695	\$175,433,347
<b>TOTAL</b>	<b>\$193,939,527</b>	<b>\$207,850,261</b>	<b>\$227,747,853</b>	<b>\$242,341,674</b>

A review of the FY 2005-2008 special education budget shows significant funding increases that have improved special education services for MCPS students.

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 were \$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 FY 2007 budget funded 223.433 new positions for special education programs and services. This included \$6,427,593 and 167.77 positions for enrollment growth, including 92.7 professionals and 75.07 paraeducators. The budget also included \$2,992,143 to fund 74.938 positions and other expenditures for special education initiatives and a decrease in funding for nonpublic tuition of \$2,149,273 resulting from a decrease in enrollment.

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) 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. Also funded was the 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. This initiative included \$66,973 for a 1.0 instructional specialist, \$32,427 for a 1.0 data systems operator, \$210,000 for system maintenance, \$166,383 for substitutes and training stipends, and \$10,775 for training supplies and equipment. A .5 office assistant position was eliminated for a total of \$9,560 to offset position costs for this initiative.

The Superintendent's Recommended FY 2008 Operating Budget includes 16.951 new positions for special education programs and services including 10.8 professional, 5.151 paraeducators, and 1.0 security assistant at a cost of \$839,098. There are realignments among and between units under the Department of Special Education Services and Operations in order to better serve students in the least restrictive environment. These improvements include an

hours-based staffing model that provides special education staffing based on the cumulative hours of special education services recommended in all students' Individual Education Programs (IEPs) in each school. Because of the systemwide focus on middle school reform, two middle schools were identified and funded as an initiative in FY 2007. The model was approved with the expectation that it eventually would be phased-in to all MCPS schools. For FY 2008, it is recommended that hours-based staffing be implemented at 10 additional middle schools that have not met AYP based on performance of their special education subgroup. These realignments are budget-neutral, however the net adjustment results in an increase of 25.108 positions. The budget also includes an initiative for a 1.0 paraeducator coordinator and \$62,883 and a projected decrease in enrollment for nonpublic placements decreasing the budget by \$544,361.



MCPS Special Education and Related Services Budget Guidelines – FY 2008

The number and type of staff incorporated into the Montgomery County Public Schools (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 Facilities Management, Special Education Services and Special Education Operations 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 free and appropriate public education (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 *FY 2008 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

Resource Services	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
	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 academic areas.	Available in all schools	Based on school enrollment Elementary 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 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<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
Learning and Academic Disabilities (LAD)	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 academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services up to 25 hours a week of special education instruction for students. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster  Available in all secondary schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Gifted and Talented Learning Disabled Services (GT/LD)	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.	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 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, this program may 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

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
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
School Community Based Program (SCBP)	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 SCBP 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
Rock Terrace School	Rock Terrace School 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
Stephen Knolls School	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 FLS curriculum, in conjunction with the student's Individualized Education Program (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 2008

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<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
<b>Crossroads</b>	Crossroads provides services to students ages 13-18 who have mild or moderate mental retardation or multiple disabilities that includes 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 of middle or high school age who have moderate, severe, or profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students also must 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 services through the Emotional Disabilities Cluster Model 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

MCPS Special Education and Related Services -- FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<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 Program 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 that enhances a student's ability to compete academically with peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and 3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.	Separate special education day school	1 Tchr:TS	1.250

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b></p>	<p>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.</p>	<p>Separate special education day school</p>	<p>1 Tchr:TS</p>	<p>1.250</p>
<p><b>Services for Students with Autism Spectrum Disorders</b></p>	<p>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 FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Preschool—One elementary school serves preschool children throughout the county</p> <p>School Aged—Designated elementary, middle, and high schools located regionally throughout the county</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p>

MCPS Special Education and Related Services – FY 2008

		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 2008

	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)	40:1:0 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 nonspeaking 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 nonspeaking 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 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<b>Preschool Education Program (PEP)</b>	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.	<p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p>	<p>1.0 Tchr/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p> <p>1.750</p>	
<b>Infants and Toddlers</b>	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.	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech &amp; Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf &amp; Hard of Hearing</p>	<p>1.0 Tchr/64.0 services</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tcher/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724 ParaED/ each 6 Prof. Staff</p>	

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 1, 2007

Division of School-Based Services	FY 2007 Budget					FY 2008 Budget						
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Room	5,911		251.0									
Learning Centers	1,020		112.0	13.0	98,001	5,500		252.0				
Learning and Academic Disabilities	4,142		331.0	10.8	289,623	916		102.5	13.0	89,690		5,250
Hours Based Staffing	129		16.5	0.4	16,625	3,815		315.0	10.0	269,072		
Home School Model	430		67.5		59,058	451		63.5	1.8	63,240		
GT/LD	94		11.0		9,625	501		74.5		65,191		
Secondary Intensive Reading			17.0			85		9.0		7,875		
Secondary LRE			8.0					17.0				
			6.0					8.0				
<b>Mental Retardation:</b>												
School/Community Based Programs	395		67.5		101,250	404		69.5		104,250		
Extensions	18		3.0	2.5	7,875	15		3.0	2.5	5,250		
Learning for Independence	550		55.5		48,565	543		57.0		49,878		
LD/MR Program Support		6.0	6.0	7.0			6.0	6.0	7.0			3,000
<b>Emotional Disabilities:</b>												
Special Classes	555	1.0	71.0	22.0	102,000	515		70.5	21.0	94,000		2,000
Program Support			8.0	8.0			1.0	8.0	14.0			1,000
<b>Autism:</b>												
Special Classes	225		40.5	8.0	83,550	245		44.0	8.0	88,830		0,500
Program Support			1.5					1.5				
<b>Transition Services:</b>												
School-Based Resource Services	5,730		33.5	2.0	15,000	6,000		33.5	2.0	15,000		
Nonschool-Based 18-21 Year Old	52		6.0		7,500	52		12.0		7,500		
Program Support		1.0					1.0					1,000
<b>Special Schools:</b>												
Longview	50		10.0	2.9	17,500	50		10.0	2.9	17,500		2,875
Stephen Knolls	50		10.5	3.0	19,250	50		10.5	3.0	19,250		3,250
Carl Sandburg	100	1.0	14.0	6.7	16,250	110		15.0	6.7	17,500		3,625
Rock Terrace	105	2.0	15.0	7.0	15,000	105		15.0	7.0	15,000		4,875
RICA	155	2.0	28.5	8.0	21,250	145		28.0	8.5	21,250		4,750
Mark Twain	95	2.0	18.5	11.0	16,250	70		13.0	5.5	10,500		5,500
Crossroads	25		3.0		3,000	18		2.0		2,000		
Model Learning Center								1.5				
<b>Itinerant Paraeducators</b>					130,000					150,000		
<b>School-Based Services Administrative Support</b>		2.0		4.5			2.0		4.5			2,000

Continued on next page

**PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**  
June 1, 2007

Continued from previous page

Division of Preschool and Related Services	FY 2007 Budget					FY 2008 Budget						
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	230		16.5			33,500						33,500
Special Classes	105		26.5		17,063						16,187	
Program Support		1.0		2.0		3,000		1.0		2.0		3,000
<b>Visual Impairments:</b>												
Resource Program Services	245		12.5		0.875	1,000					0.875	1,000
Special Classes	10		2.0		1.750						1.750	
Program Support				1.0		1,000			1.0			1,000
<b>Physical Disabilities:</b>												
Resource Program Services	3,400			98.5	0.750	2,250				98.5	0.750	2,250
Special Classes	35		10.0	0.4	13,500			8.5		0.4	11,250	
Program Support		1.0		1.0		2,000		1.0		1.0		2,000
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,270		1.8	192.0		0,800				185.5		0,800
Special Classes	85			6.0	5,250			1.8		6.0	5,250	
Program Support		1.0		9.9		2,300		1.0		9.9		2,300
<b>InterACT:</b>												
InterACT Services (PreK-12)	475		3.5	9.1				4.2		8.4		
Augmentative Communication	19		3.5	0.7	6,125			3.0		0.6	5,250	
Program Support				1.0	0,875	1,000			1.0		0,875	1,000
<b>Child Find/DESC:</b>												
Program Support		1.0		15.0		4,000			1.0	15.0		4,000
Administrative Support						1,000						1,000
<b>Preschool Education Programs:</b>												
Special Classes	723		72.5	21.2	54,875			76.0		23.9	57,625	
Program Support		2.0	0.2	6.5		3,000		2.0		6.5		3,000
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	190		3.0						4.0			
Physical Therapy	1,900			30.5						29.5		
Occupational Therapy	1,500			23.5						23.5		
Special Instruction	2,755		41.3		30,100			48.5			31,900	
Speech & Language	3,100		3.0	48.5						51.0		
Vision	185							3.0				
InterACT	20		0.2	4.6		4,000		4.0		4.6		4,000
Program Support		4.0										
<b>Preschool/Related Services Administrative Support</b>		1.0		1.0		1,000			1.0			1,000
		9.0	1.0	20.0		28,000		10.0	1.0	21.0		28,000
<b>Special Education Administrative Support</b>												
<b>Summary:</b>												
Total Special Classroom Services	9,167	8.0	1,022.3	115.6	1,030,735	35,625	8.0	1,057.3	112.8	1,045,088	32,125	
Total Resource Services	26,261	-	317.0	301.6	16,625	37,550	-	318.7	294.4	16,625	37,550	
Total Infants and Toddlers Services	9,650	-	47.3	102.5	30,100	-	-	55.5	104.0	31,900	-	
Total Program Support		17.0	15.9	64.0	130,875	25,800	17.0	15.9	70.0	150,875	25,800	
Total Administrative Support		13.0	1.0	25.5	-	32,000	14.0	1.0	26.5	-	32,000	
<b>Total by Position Type</b>		38.0	1,403.5	609.2	1,208,335	130,975	39.0	1,448.4	607.7	1,244,488	127,475	
<b>Grand Total</b>				3,390,010					3,467,063			

**FY 2008 Special Education Improvements and Priorities Based on Staff and Community Input**

FY 2006 Actual Budget			FY 2007 Actual Budget			FY 2008 Staffing Plan Committee Recommendations			FY 2008 DSE Program Realignments			
Description	FTEs	Dollars	Description	FTEs	Dollars	Priority Order	Description	FTEs	Dollars	Description	FTEs	Dollars
SLPs Itinerant special education resource teachers	7.0	462,553	Hours-Based Staffing in Two Middle Schools	15.31	532,763	1	Counting special ed students in LRE A & B in general education, all middle and high schools	155.00	7,000,000			
Paraeducators	6.00	195,240				2a	Hours-Based Staffing in Five Additional Middle Schools	27.00	1,250,000	Hours-Based Staffing in Ten Additional Middle Schools	48.25	2,261,185
HSM tchrs & paraeducators	16.0	432,576				2b	Itinerant Paraeducators	15.00	500,000	Additional Itinerant Paraeducators	20.00	704,914
Secondary special ed tchrs	6.0	359,340				4	Transition Program - 4 teachers and 5 paraeducators	9.00	510,000	Transition Support Teachers	6.00	388,716
Collaborative Action Process	6.0	511,985										
Interpreter I	1.00	35,285										
Auditory Developmnt Specialist	1.00	58,439										
Assistive Tech Support Spec	1.00	60,020										
PEP-supp significant growth	3.00	228,189	On-line IEP System	1.5	473,955							
AAC teacher/paraeducator	1.375	56,133	Increased Staffing for Secondary LAD	58.125	1,889,051							
			Lower Class Size for Inclusion at High Schools **	25.0	1,091,825							
<b>TOTAL:</b>	<b>53.4</b>	<b>2,640,123</b>	<b>TOTAL:</b>	<b>99.94</b>	<b>3,987,594</b>		<b>TOTAL:</b>	<b>206.0</b>	<b>9,260,000</b>	<b>TOTAL:</b>	<b>74.25</b>	<b>3,354,815</b>

\*\* Funded in K-12 Budget

<b>FY 2008 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
Associate Superintendent for special education and student services requests public participation on FY 2008 Special Education Staffing Plan Committee	May 2006
FY 2008 Special Education Staffing Committee needs to develop recommendations for special education staffing improvements and priorities	June 5, 2006 June 28, 2006 July 6, 2006
FY 2008 recommended special education staffing improvements and priorities considered during the development of the FY 2008 operating budget	Fall 2006
Public forum on MCPS Strategic Plan and FY 2008 operating budget	October 12, 2006
Superintendent presents <i>Recommended Operating Budget for FY 2008</i>	December 13, 2006
Sign-up begins for Board of Education operating budget hearings	December 20, 2006
DSE0/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2008</i> , with the community and seeks public input on the Staffing Plan	December 2006
Board of Education operating budget hearings	January 10 and 11, 2007
Board of Education operating budget worksessions	January 24 and 25, 2007
FY 2008 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2007
Board of Education Operating Budget Action	February 13, 2007
Board of Education budget request transmitted to County Executive and County Council	March 1, 2007
County executive recommendations presented to County Council	March 15, 2007
County Council Budget Hearings	April 2007
County Council and Committee Worksessions	April 2007–May 2007
County Council Budget Action	May 24, 2007
Final Board of Education action on FY 2008 operating budget, including FY 2008 Special Education Staffing Plan	June 12, 2007

## FY 2008 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 5	June 28	July 6
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education		X	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
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X	X
Brown, Mr. William	Fiscal Specialist, Office of Special Education and Student Services	X	X	
Chaset, Dr. Helen	Principal, Burning Tree Elementary School		X	X
Cuttitta, Ms. Merle	President, SEIU Local 500	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	X
Dove, Ms. Rosemary	Committee Member, Special Education Continuous Improvement Team	X	X	X
Feldman, 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	X
Haney, Ms. Kathryn	Fiscal Assistant, Department of Special Education Operations	X	X	X
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	Ms. Brown	X	X
Jones, Ms. Sharon	Principal, Gaithersburg Elementary School		X	X
Kolan, Dr. Kathy	Supervisor, Transition Services	X	X	Ms. Lindsay
Kuhn, Mr. Eric	Special Education Resource Teacher, Lakelands Park Middle School	X		
Lyons, Ms. Jill	Committee Member, Special Education Advisory Committee	X	X	X
Marks, Ms. Susan	Community Superintendent, Office of School Performance			
Masline, Mr. Donald	Principal, Georgian Forest	X	X	X
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	X	
Mayes-Winslow, Ms. Lorene	Cluster Supervisor, Division of School-Based Special Education Services	X		

## FY 2008 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 5	June 28	July 6
Parra, Ms. Jane	Principal, Carl Sandburg Learning Center		X	
Pattik, Ms. Judith	Assistant to the Associate Superintendent, Office of Special Education and Student Services	X	X	X
Pevey, Ms. Cathy	Executive Assistant, Office of School Performance	X		X
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X		X
Schaefer, Ms. Ellen	Director, Division of School-Based Special Education Services	X	X	X
Secan, Ms. Kris	Instructional Specialist, Autism Program	X	X	
Shea, Mr. Daniel	Principal, Quince Orchard High School			
Sheinberg, Ms. Reda	Special Needs Committee, Montgomery County Council of Parent-Teacher Associations	X	X	X
Shvodian, Ms. Amy	Paralegal, Equity Assurance and Compliance	X	X	X
Simonds, Ms. Donna	Paraeducator, Paint Branch High School		X	X
Spatz, Dr. Marshall	Director, Department of Management, Budget, and Planning	X	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	X
Tymon, Ms. Kara	Instructional Specialist, Division of School-Based Special Education Services	Ms. Brado	X	X
Wright, Dr. Carey	Associate Superintendent, Office of Special Education and Student Services	X	X	X
Zaranis, Ms. Jennifer	Special Needs Committee, Montgomery County Council of Parent Teacher Associations	X		

**Guests for July 5, 2006**

Marvin Weinman  
June Zillich

**June 28, 2006**

Jay Larson  
Deborah DeMille-Wagman  
Anne Turner  
Bob Monsheimer  
Dee Muklergee  
Eileen Fazio

**July 6, 2006**

Anne Turner



## 2006–2007 Module Training Plan

## Paraeducator Sessions

November 1, 2006	January 22 and March 27, 2007
Assistive Technology for Resource, LAD and Learning Center programs	Assistive Technology for Resource, LAD and Learning Center programs
Autism Spectrum for non-Autism Staff: LFI and SCB programs	Autism Spectrum for non-Autism Staff: LFI and SCB programs
Autism Spectrum for non-Autism Staff: Resource, LAD and Learning Center programs	Autism Spectrum for non-Autism Staff: Resource, LAD and Learning Center programs
Best Instructional Practices for Students with Mental Retardation	Best Instructional Practices for Students with Mental Retardation
Data Collection Tools	Data Collection Tools
Physical Management of Students and Body Mechanics	Physical Management of Students and Body Mechanics
Strategies to Encourage Functional Communication for Students with MR/Autism	Strategies to Encourage Functional Communication for Students with MR/Autism
Surface Management Strategies	Surface Management Strategies
Positive Behavioral Strategies for Students with MR/Autism—Dr. Andy Egel	Positive Behavioral Strategies for Students with MR/Autism—Dr. Andy Egel

## Teacher Sessions

Autism Spectrum for non-Autism Staff	2 Sessions
Connecting Meaningful Assessments to Effective Instruction of Students with Autism/MR	2 Sessions
Crisis Management for Students with Autism or Mental Retardation	3 Sessions
Material Sharing for Teachers of Students with Autism or Mental Retardation	2 Sessions
Surface Management Strategies and Interventions	2 Sessions
Writing and Implementing Functional Behavioral Assessments and Behavior Intervention Plans	2 Sessions



## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 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	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	6.5	6.5	
	Administrative Secretary I (14)	2.0	2.0	2.0	2.0	
	Medicare Specialist			1.0	1.0	1.0
	Total	22.0	22.0	23.0	23.0	1.0
Trust Funds	<b>Division of Controller - 332</b>					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Department of Facilities Mgt - Var.</b>					
	Assistant Director (O)	1.0				
	Environmental Safety Coordinator (M)					
	Secretary (12)					
	Total	1.0				
Capital Budget	<b>Real Estate Management Fund - 850</b>					
	Site Administration Specialist (23)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction - 322</b>					
	Director I (P)	1.0				
	Architect for School Facilities (M)	1.0				
	Construct/Inspect Programs Coord (26)	1.0				
	Senior Facilities Designer (27)		1.0	1.0	1.0	
	Facilities Team Leader (26)		4.0	4.0	4.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Minority Business Coordinator (25)	1.0				
	Special Projects Coordinator (25)	1.0				
	Fiscal Specialist (25)	1.0				

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change	
Capital Budget	Facilities Designer (25)	3.0	3.0	3.0	3.0		
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0		
	Electrical Engineer (25)	1.0	1.0	1.0	1.0		
	Planner III (25)		1.0	1.0	1.0		
	Planner II (24)	2.0	1.0			(1.0)	
	Project Specialist (24)	1.0	1.0	1.0	1.0		
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0		
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0		
	Portable Classroom Coordinator (23)		1.0			(1.0)	
	Construction Compliance Specialist (22)	1.0	1.0	1.0	1.0		
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0		
	Roof Construction Specialist (22)						
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0		
	Fiscal Assistant V (22)		1.0	2.0	2.0	1.0	
	Construction Technician (21)	5.0	5.0	6.0	6.0	1.0	
	Mechanical Construction Specialist (20)			2.0	2.0	2.0	
	Project Designer (20)						
	Construction Inspector (19)						
	Contracts Assistant II (17)	2.0	2.0			(2.0)	
	Administrative Secretary I (14)	1.0	1.0	1.0	1.0		
	Fiscal Assistant I (13)			1.0	1.0	1.0	
	Secretary (12)	2.0	3.0	2.0	2.0	(1.0)	
	Total		33.0	35.0	35.0	35.0	
	<b>Division of Maintenance - 323</b>						
		Environmental Safety Coordinator (M)	1.0				
		Environmental Safety Specialist (23)		2.0	2.0	2.0	
		Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)			1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0		
	Projects Designer (20)	1.0	1.0	1.0	1.0		
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0		
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0		
	Resource Conservation Assistant (19)			0.5	0.5	0.5	
	Contracts Assistant II (17)						
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0		
	Buyer Assistant II (14)	1.0	1.0	1.0	1.0		
	Data Systems Operator (13)	1.0	1.0	1.0	1.0		
	Secretary (12)	1.0	1.0	1.0	1.0		
	Subtotal	15.0	16.0	17.5	17.5	1.5	
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5		
	Total	15.5	16.5	18.0	18.0	1.5	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change
ICB	<b>Div. of School Plant Operations - Var.</b>					
	Building Service Supervisor (21)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	20.0	
	<b>Department of Communications:</b>					
Capital Budget	<b>Web Services - 413</b>					
	Director (O)	1.0				
	Senior Systems Engineer (27)		1.0			(1.0)
	IT Systems Engineer (27)			1.0	1.0	1.0
	Systems Programmer (25)	1.0	1.0			(1.0)
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Total	2.0	2.0	2.0	2.0	
	<b>Office of Instruction and Organizational Systems:</b>					
Capital Budget	<b>Department of Technology Modernization and Support - 421</b>					
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total					
Capital Budget	<b>Department of Technology Management and Planning - 425</b>					
	User Support Specialist II (23)		1.0			(1.0)
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Total		1.0	1.0	1.0	
Capital Budget	<b>Department of Technology Consulting &amp; Communication - Var.</b>					
	Supervisor (N)	1.0				
	Instructional Specialist (BD)					
	Total	1.0				
Trust Funds	<b>Business Systems - 443</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Data Warehouse - 445</b>					
	Technical Manager (O)	1.0				
	IT Systems Specialist (18-25)			1.0	1.0	1.0
	Systems Programmer (25)		1.0			(1.0)
	Total	1.0	1.0	1.0	1.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2006 Actual	FY 2007 Current	FY 2008 Requested	FY 2008 Approved	FY 2008 Change
Capital Budget	<b>Division of Field Operations - Var.</b>					
	Supervisor (27)	1.0				
	IT Systems Engineer (27)			1.0	<b>1.0</b>	1.0
	IT Systems Specialist (18-25)			11.0	<b>11.0</b>	11.0
	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	2.0			(2.0)
	User Support Specialist II (23)	7.0	7.0			(7.0)
	<b>Total</b>	<b>10.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	
Capital Budget	<b>Division of Technology Support - 442/423</b>					
	Supervisor (27)	1.0				
	IT Systems Specialist (18-25)			3.0	<b>3.0</b>	3.0
	User Support Specialist II (23)	1.0	1.0			(1.0)
	User Support Specialist I (20)	2.0	2.0			(2.0)
	<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	
	<b>GRAND TOTAL</b>	<b>112.0</b>	<b>115.0</b>	<b>118.0</b>	<b>118.0</b>	<b>2.5</b>

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 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 Student**—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.

**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

## Glossary of MCPS Operating Budget Terms

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.

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—Office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**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. Local funding is to remain at least the same on a per student basis. The law ensures that additional state aid will not supplant local revenues.

**Malcolm Baldrige Criteria for Performance Excellence (Baldrige)**—A systematic process for understanding and improving school performance. The Criteria, comprised of eleven Core Values/Best Practices and seven Categories, provide a dynamic framework for continuous improvement.

**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 describes 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.

**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.

**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 equipment (05).



## Glossary of MCPS Operating Budget Terms

**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, details of estimated expenditures and revenue sources, and personnel, 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, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Student 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.

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

**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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