

Appendix A

2008–2009 Operational Calendar

2008

July 4 Holiday*, Independence Day
August 19–22, 25..... Professional days for teachers
August 26 First day of school for students
September 1 Holiday*, Labor Day
September 30 Rosh Hashanah, no school for students and teachers
October 9..... Yom Kippur, no school for students and teachers
October 17.....MSTA Convention/MCAASP Fall Conference, no school for students and teachers
November 3..... Professional day for teachers, no school for students
November 27–28 Holiday*, Thanksgiving
December 24–25 Holiday*, Christmas
December 26, 29–31 Winter Break, no school for students and teachers

2009

January 1 Holiday*, New Year's Day
January 2 Winter Break, no school for students and teachers
January 19 Holiday*, Martin Luther King, Jr. Birthday
January 26 Professional day for teachers/some 10-month employees, no school for students
February 16 Holiday*, Presidents' Day
March 30..... Professional day for teachers, no school for students
April 6–9..... Spring Break, no school for students and teachers
April 10, 13..... Holiday*, Good Friday and Easter Monday
May 25..... Holiday*, Memorial Day
June 16 Last day of school for students
June 17 Professional day for teachers

*All administrative offices and schools are closed.

Appendix A

FY 2009 Work Year for 10-Month Supporting Services Personnel*

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/26/08	6/16/09	185	12	197
School Secretaries	8/14/08	6/22/09	198	12	210
Media Assistants	8/14/08	6/22/09	198	12	210
Instructional Data Assistants	8/22/08	6/19/09	191	12	203
Security Team Leaders	8/22/08	6/12/09	189	12	201
Security Assistants	8/22/08	6/16/09	188	12	200
Teacher Assistants and Paraeducators	8/22/08	6/16/09	188	12	200
Special Education Paraeducators, Therapy Assistants	8/22/08	6/16/09	188	12	200
Student Monitors	8/22/08	6/16/09	188	12	200
English Composition Assistants	8/22/08	6/16/09	188	12	200
Interpreters for Hearing Impaired	8/22/08	6/16/09	188	12	200
Head Start Paraeducators	8/20/08	6/16/09	190	12	202
Social Services Assistants	8/20/08	6/16/09	190	12	202
Bus Operators and Attendants	8/22/08	6/16/09	187	12	199
Food Services Field Managers	8/21/08	6/17/09	190	12	202
Cafeteria Managers	8/21/08	6/17/09	190	12	202
Food Services Quality Control Assistants	8/21/08	6/17/09	190	12	202
Cafeteria Workers I	8/22/08	6/16/09	187	12	199
Cafeteria Workers I (9-month)	8/22/08	6/30/09	173	12	185
Cafeteria Workers II	8/22/08	6/16/09	188	12	200
Permanent Cafeteria Substitutes	8/22/08	6/16/09	188	12	200
Food Service Satellite Managers	8/22/08	6/16/09	188	12	200
CPF Cafeteria Workers I	8/20/08	6/12/09	187	12	199
CPF Cafeteria Workers II	8/20/08	6/12/09	188	12	200
CPF Food Sanitation Technicians	8/20/08	6/12/09	187	12	199
CPF Cafeteria Manager V	8/19/08	6/15/09	190	12	202
CPF Office Assistant IV	8/19/08	6/23/09	198	12	210
Supply Workers I, II	8/22/08	6/16/09	187	12	199
Lunch Hour Aides (temporary)	8/26/08	6/16/09	185	0	185

*All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2008 - June 30, 2009

Salary Steps						
	N-11 *	M	N	O	P	Q
1	\$88,217	\$89,807	\$95,195	\$100,907	\$106,961	\$113,379
2	90,864	92,501	98,051	103,934	110,170	116,780
3	93,590	95,276	100,993	107,052	113,475	120,283
4	96,398	98,134	104,023	110,264	116,879	123,891
5	99,290	101,078	107,144	113,572	120,385	127,608
6	102,269	104,110	110,358	116,979	123,997	131,436
7	105,337	107,233	113,669	120,488	127,717	135,379
8	108,497	110,450	117,079	124,103	131,549	139,440
9	111,752	113,764	120,591	127,826	135,495	143,623
10	115,104	117,177	124,209	129,104		

*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

**Business and Operations Administrators
Salary Schedule**

Effective July 1, 2008 - June 30, 2009

Salary Steps					
	G	H	I	J	K
1	\$64,474	\$68,342	\$72,442	\$76,789	\$81,396
2	66,408	70,392	74,615	79,093	83,838
3	68,400	72,504	76,853	81,466	86,353
4	70,452	74,679	79,159	83,910	88,944
5	72,566	76,919	81,534	86,427	91,612
6	74,743	79,227	83,980	89,020	94,360
7	76,985	81,604	86,499	91,691	97,191
8	79,295	84,052	89,094	94,442	100,107
9	81,674	86,574	91,767	97,275	103,110
10	84,124	89,171	94,520	100,193	106,203
11	86,648	91,846	97,356	103,199	109,389
12	89,247	94,601	100,277	106,295	112,670

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

Effective July 1, 2008 - June 30, 2009

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$46,410	\$51,128	\$52,630	\$53,990
2	47,125	51,986	54,200	55,562
3	48,538	53,987	56,286	57,701
4	49,995	56,066	58,454	59,922
5	51,494	58,225	60,704	62,229
6	53,478	60,466	63,041	64,625
7	55,537	62,794	65,469	67,114
8	57,674	65,212	67,990	69,697
9	59,895	67,723	70,607	72,381
10	62,201	70,330	73,325	75,167
11		73,038	76,148	78,061
12		75,850	79,079	81,066
13		78,770	82,124	84,187
14		81,802	85,285	87,428
15		84,256	87,844	90,051
16		86,785	90,480	92,753
17		89,388	93,194	95,535
18		92,069	95,990	98,402
19		94,832 ***	98,870 ***	101,354 ***

*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, 2008 - June 30, 2009

Pay	Pay Steps									
Grades	A	B	C	D	E	F	G	H	I	J
4	12.37	12.83	13.32	13.88	14.48	15.11	15.70	16.00	16.33	16.63
5	12.83	13.32	13.88	14.48	15.11	15.70	16.36	16.64	17.01	17.36
6	13.32	13.88	14.48	15.11	15.70	16.36	17.01	17.39	17.72	18.08
7	13.88	14.48	15.11	15.70	16.36	17.01	17.79	18.08	18.48	18.83
8	14.48	15.11	15.70	16.36	17.01	17.79	18.48	18.83	19.20	19.59
9	15.11	15.70	16.36	17.01	17.79	18.48	19.26	19.64	20.04	20.44
10	15.70	16.36	17.01	17.79	18.48	19.26	20.15	20.60	21.01	21.41
11	16.36	17.01	17.79	18.48	19.26	20.15	21.13	21.61	22.01	22.45
12	17.01	17.79	18.48	19.26	20.15	21.13	22.30	22.74	23.17	23.61
13	17.79	18.48	19.26	20.15	21.13	22.30	23.35	23.77	24.22	24.73
14	18.48	19.26	20.15	21.13	22.30	23.35	24.50	24.98	25.47	25.96
15	19.26	20.15	21.13	22.30	23.35	24.50	25.71	26.27	26.81	27.35
16	20.15	21.13	22.30	23.35	24.50	25.71	27.00	27.54	28.06	28.61
17	21.13	22.30	23.35	24.50	25.71	27.00	28.35	28.94	29.53	30.08
18	22.30	23.35	24.50	25.71	27.00	28.35	29.72	30.29	30.93	31.56
19	23.35	24.50	25.71	27.00	28.35	29.72	31.22	31.82	32.48	33.12
20	24.50	25.71	27.00	28.35	29.72	31.22	32.76	33.47	34.11	34.79
21	25.71	27.00	28.35	29.72	31.22	32.76	34.35	35.04	35.77	36.47
22	27.00	28.35	29.72	31.22	32.76	34.35	35.93	36.66	37.41	38.15
23	28.35	29.72	31.22	32.76	34.35	35.93	37.62	38.39	39.18	39.95
24	29.72	31.22	32.76	34.35	35.93	37.62	39.41	40.19	40.97	41.85
25	31.22	32.76	34.35	35.93	37.62	39.41	41.23	42.08	42.90	43.77
26	32.76	34.35	35.93	37.62	39.41	41.23	43.18	44.03	44.91	45.79
27	34.35	35.93	37.62	39.41	41.23	43.18	45.17	46.14	47.04	47.95
28	35.93	37.62	39.41	41.23	43.18	45.17	47.30	48.22	49.19	50.19
29	37.62	39.41	41.23	43.18	45.17	47.30	49.58	50.58	51.57	52.59
30	39.41	41.23	43.18	45.17	47.30	49.58	51.94	52.98	54.06	55.18
31	41.23	43.18	45.17	47.30	49.58	51.94	54.41	55.49	56.60	57.73
32	43.18	45.17	47.30	49.58	51.94	54.41	56.98	58.13	59.29	60.47
33	45.17	47.30	49.58	51.94	54.41	56.98	59.70	60.90	62.12	63.35

Appendix C

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 recommended 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
- 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**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	83,000	61,000	87,000	60,000	84,000	(3,000)
Professional	13,100	13,100	13,100	13,100	13,100	
Supporting Services	267,112	302,612	276,612	312,237	274,862	(1,750)
TOTAL POSITIONS	363,212	376,712	376,712	385,337	371,962	(4,750)
01 SALARIES & WAGES						
Administrative	9,952,249	\$8,110,354	11,209,195	8,550,816	11,527,880	318,685
Professional	910,242	1,260,664	1,260,664	1,351,459	1,351,459	90,795
Supporting Services	16,921,724	22,359,333	19,260,492	24,023,996	19,778,308	517,816
TOTAL POSITION DOLLARS	27,784,215	31,730,351	31,730,351	33,926,271	32,657,647	927,296
OTHER SALARIES						
Administrative						
Professional	648,077	1,069,081	1,069,081	958,943	983,943	(85,138)
Supporting Services	1,160,003	943,546	902,101	982,266	982,266	80,165
TOTAL OTHER SALARIES	1,808,080	2,012,627	1,971,182	1,941,209	1,966,209	(4,973)
TOTAL SALARIES AND WAGES	29,592,295	33,742,978	33,701,533	35,867,480	34,623,856	922,323
02 CONTRACTUAL SERVICES	5,806,381	6,383,669	6,383,749	5,952,619	5,990,182	(393,567)
03 SUPPLIES & MATERIALS	785,045	861,406	863,006	824,587	802,929	(60,077)
04 OTHER						
Staff Dev & Travel	250,542	421,077	421,077	539,335	539,335	118,258
Insur & Fixed Charges						
Utilities	18,500	25,000	25,000	25,000	25,000	
Grants & Other	712,523	459,109	461,755	339,356	331,361	(130,394)
TOTAL OTHER	981,565	905,186	907,832	903,691	895,696	(12,136)
05 EQUIPMENT	1,281,882	1,446,670	1,446,670	1,710,192	1,715,632	268,962
GRAND TOTAL AMOUNTS	\$38,447,168	\$43,339,909	\$43,302,790	\$45,258,569	\$44,028,295	\$725,505

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	570.000	578.000	587.000	587.000	572.000	(15.000)
Professional	54.350	55.850	57.850	54.350	51.350	(6.500)
Supporting Services	1,050.625	1,056.325	1,046.325	1,054.575	1,044.325	(2.000)
TOTAL POSITIONS	1,674.975	1,690.175	1,691.175	1,695.925	1,667.675	(23.500)
01 SALARIES & WAGES						
Administrative	62,549,178	\$67,806,813	68,848,767	72,855,341	72,289,046	3,440,279
Professional	4,925,247	5,655,188	5,771,243	5,972,931	5,704,755	(66,488)
Supporting Services	44,440,076	49,416,742	48,258,733	51,801,312	50,617,341	2,358,608
TOTAL POSITION DOLLARS	111,914,501	122,878,743	122,878,743	130,629,584	128,611,142	5,732,399
OTHER SALARIES						
Administrative	618,673	267,000	267,000	477,576	497,576	230,576
Professional	512,499	1,223,008	1,223,008	943,316	652,491	(570,517)
Supporting Services	2,369,972	2,174,249	2,174,249	2,108,289	2,058,683	(115,566)
TOTAL OTHER SALARIES	3,501,144	3,664,257	3,664,257	3,529,181	3,208,750	(455,507)
TOTAL SALARIES AND WAGES	115,415,645	126,543,000	126,543,000	134,158,765	131,819,892	5,276,892
02 CONTRACTUAL SERVICES	2,436,523	2,194,095	2,194,095	2,745,930	2,606,705	412,610
03 SUPPLIES & MATERIALS	877,300	1,029,424	1,029,424	988,378	988,378	(41,046)
04 OTHER						
Staff Dev & Travel	171,826	167,337	167,337	173,424	173,424	6,087
Insur & Fixed Charges						
Utilities						
Grants & Other	140,388	438,211	438,211	316,411	316,411	(121,800)
TOTAL OTHER	312,214	605,548	605,548	489,835	489,835	(115,713)
05 EQUIPMENT	94,276	88,880	88,880	50,158	50,158	(38,722)
GRAND TOTAL AMOUNTS	\$119,135,958	\$130,460,947	\$130,460,947	\$138,433,066	\$135,954,968	\$5,494,021

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	6,000	4,000	7,000	4,000	8,000	1,000
Professional	9,678,790	9,665,590	9,665,590	9,758,650	9,589,050	(76,540)
Supporting Services	1,386,382	1,414,057	1,412,307	1,415,402	1,362,690	(49,617)
TOTAL POSITIONS	11,071,172	11,083,647	11,084,897	11,178,052	10,959,740	(125,157)
01 SALARIES & WAGES						
Administrative	600,266	\$474,135	742,097	503,385	994,448	252,351
Professional	653,726,724	698,488,056	698,448,473	739,969,306	729,737,909	31,289,436
Supporting Services	47,967,757	52,469,412	52,320,042	54,447,983	52,444,191	124,149
TOTAL POSITION DOLLARS	702,294,747	751,431,603	751,510,612	794,920,674	783,176,548	31,665,936
OTHER SALARIES						
Administrative						
Professional	48,086,082	52,029,347	52,031,312	54,561,705	50,955,593	(1,075,719)
Supporting Services	8,381,754	6,430,412	6,386,557	6,730,815	6,396,037	9,480
TOTAL OTHER SALARIES	56,467,836	58,459,759	58,417,869	61,292,520	57,351,630	(1,066,239)
TOTAL SALARIES AND WAGES	758,762,583	809,891,362	809,928,481	856,213,194	840,528,178	30,599,697
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$758,762,583	\$809,891,362	\$809,928,481	\$856,213,194	\$840,528,178	\$30,599,697

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	36,861,646	35,507,447	35,507,447	33,366,454	31,636,789	(3,870,658)
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u><u>\$36,861,646</u></u>	<u><u>\$35,507,447</u></u>	<u><u>\$35,507,447</u></u>	<u><u>\$33,366,454</u></u>	<u><u>\$31,636,789</u></u>	<u><u>(\$3,870,658)</u></u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	10,403,399	9,230,970	9,438,252	9,415,538	8,681,302	(756,950)
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	1,370,167	1,567,195	1,573,973	1,524,902	1,388,252	(185,721)
Insur & Fixed Charges						
Utilities						
Grants & Other	3,928,153	5,014,699	4,800,639	5,132,159	5,104,034	303,395
TOTAL OTHER	5,298,320	6,581,894	6,374,612	6,657,061	6,492,286	117,674
05 EQUIPMENT	3,869,138	3,905,155	3,905,155	3,262,022	2,811,922	(1,093,233)
GRAND TOTAL AMOUNTS	<u>\$19,570,857</u>	<u>\$19,718,019</u>	<u>\$19,718,019</u>	<u>\$19,334,621</u>	<u>\$17,985,510</u>	<u>(\$1,732,509)</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	38,000	35,000	39,000	34,000	37,000	(2,000)
Professional	1,985,400	2,024,100	2,024,100	2,061,500	2,047,000	22,900
Supporting Services	1,338,610	1,375,963	1,372,963	1,399,449	1,386,699	13,736
TOTAL POSITIONS	3,362,010	3,435,063	3,436,063	3,494,949	3,470,699	34,636
01 SALARIES & WAGES						
Administrative	4,290,656	\$4,229,272	4,695,652	4,366,677	4,714,742	19,090
Professional	129,266,046	145,889,027	145,889,027	161,135,132	160,162,594	14,273,567
Supporting Services	43,109,454	47,770,645	47,368,246	51,843,255	51,073,203	3,704,957
TOTAL POSITION DOLLARS	176,666,156	197,888,944	197,952,925	217,345,064	215,950,539	17,997,614
OTHER SALARIES						
Administrative						
Professional	4,725,103	4,987,007	4,933,325	5,184,148	5,184,148	250,823
Supporting Services	2,887,534	2,939,771	2,929,472	3,304,184	3,304,184	374,712
TOTAL OTHER SALARIES	7,612,637	7,926,778	7,862,797	8,488,332	8,488,332	625,535
TOTAL SALARIES AND WAGES	184,278,793	205,815,722	205,815,722	225,833,396	224,438,871	18,623,149
02 CONTRACTUAL SERVICES	4,306,727	1,945,889	1,945,889	2,155,420	2,155,420	209,531
03 SUPPLIES & MATERIALS	3,348,178	3,073,843	3,073,843	3,317,971	3,317,971	244,128
04 OTHER						
Staff Dev & Travel	528,439	482,984	482,984	539,481	539,481	56,497
Insur & Fixed Charges						
Utilities						
Grants & Other	33,119,127	32,206,145	32,206,145	36,728,823	36,728,823	4,522,678
TOTAL OTHER	33,647,566	32,689,129	32,689,129	37,268,304	37,268,304	4,579,175
05 EQUIPMENT	316,349	351,701	351,701	376,316	376,316	24,615
GRAND TOTAL AMOUNTS	\$225,897,613	\$243,876,284	\$243,876,284	\$268,951,407	\$267,556,882	\$23,680,598

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	9,000	8,000	9,000	8,000	9,000	
Professional	69,500	71,500	71,500	71,000	69,500	(2,000)
Supporting Services	41,800	42,800	41,800	42,800	39,800	(2,000)
TOTAL POSITIONS	120,300	122,300	122,300	121,800	118,300	(4,000)
01 SALARIES & WAGES						
Administrative	1,065,719	\$1,006,263	1,121,244	1,063,271	1,185,292	64,048
Professional	7,042,562	7,492,909	7,492,909	8,024,662	7,850,123	357,214
Supporting Services	1,811,228	2,114,077	1,999,096	2,245,960	2,022,388	23,292
TOTAL POSITION DOLLARS	9,919,509	10,613,249	10,613,249	11,333,893	11,057,803	444,554
OTHER SALARIES						
Administrative						
Professional	77,059	45,565	45,565	45,565	45,565	
Supporting Services	219,049	410,160	410,160	420,083	420,083	9,923
TOTAL OTHER SALARIES	296,108	455,725	455,725	465,648	465,648	9,923
TOTAL SALARIES AND WAGES	10,215,617	11,068,974	11,068,974	11,799,541	11,523,451	454,477
02 CONTRACTUAL SERVICES	29,980	58,086	58,086	53,086	53,086	(5,000)
03 SUPPLIES & MATERIALS	18,560	36,404	36,404	40,404	40,404	4,000
04 OTHER						
Staff Dev & Travel	(664)	14,689	14,689	29,019	29,019	14,330
Insur & Fixed Charges						
Utilities						
Grants & Other	1,000	4,000	4,000			(4,000)
TOTAL OTHER	336	18,689	18,689	29,019	29,019	10,330
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$10,264,493	\$11,182,153	\$11,182,153	\$11,922,050	\$11,645,960	\$463,807

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional	24,251	22,048	22,048	15,000	15,000	(7,048)
Supporting Services						
TOTAL OTHER SALARIES	24,251	22,048	22,048	15,000	15,000	(7,048)
TOTAL SALARIES AND WAGES	24,251	22,048	22,048	15,000	15,000	(7,048)
02 CONTRACTUAL SERVICES	18,953	22,500	22,500	40,912	40,912	18,412
03 SUPPLIES & MATERIALS	1,618	1,590	1,590	1,590	1,590	
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$44,822	\$46,138	\$46,138	\$57,502	\$57,502	\$11,364

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Professional						
Supporting Services	1,748,330	1,749,570	1,749,570	1,742,750	1,742,750	(6,820)
TOTAL POSITIONS	1,750,330	1,751,570	1,751,570	1,744,750	1,744,750	(6,820)
01 SALARIES & WAGES						
Administrative	251,382	\$259,449	259,449	277,218	277,218	17,769
Professional						
Supporting Services	49,740,807	57,272,527	57,272,527	63,330,832	63,330,832	6,058,305
TOTAL POSITION DOLLARS	49,992,189	57,531,976	57,531,976	63,608,050	63,608,050	6,076,074
OTHER SALARIES						
Administrative						
Professional	170,029	100,000	100,000	105,000	105,000	5,000
Supporting Services	6,757,491	4,003,471	4,003,471	4,228,348	4,298,348	294,877
TOTAL OTHER SALARIES	6,927,520	4,103,471	4,103,471	4,333,348	4,403,348	299,877
TOTAL SALARIES AND WAGES	56,919,709	61,635,447	61,635,447	67,941,398	68,011,398	6,375,951
02 CONTRACTUAL SERVICES	1,321,571	1,413,734	1,413,734	1,512,659	1,515,269	101,535
03 SUPPLIES & MATERIALS	10,663,986	11,926,989	11,944,566	12,588,595	12,615,985	671,419
04 OTHER						
Staff Dev & Travel	71,737	63,009	63,009	80,988	80,988	17,979
Insur & Fixed Charges						
Utilities						
Grants & Other	1,054,439	1,453,851	1,436,274	1,564,715	1,461,493	25,219
TOTAL OTHER	1,126,176	1,516,860	1,499,283	1,645,703	1,542,481	43,198
05 EQUIPMENT	8,966,876	8,246,840	8,246,840	8,294,805	8,294,805	47,965
GRAND TOTAL AMOUNTS	\$78,998,318	\$84,739,870	\$84,739,870	\$91,983,160	\$91,979,938	\$7,240,068

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	6.000	4.000	5.000	4.000	5.000	
Professional						
Supporting Services	1,384.200	1,400.700	1,399.700	1,405.200	1,398.200	(1.500)
TOTAL POSITIONS	1,390.200	1,404.700	1,404.700	1,409.200	1,403.200	(1.500)
01 SALARIES & WAGES						
Administrative	604,324	\$496,796	618,403	524,409	650,660	32,257
Professional						
Supporting Services	51,286,701	56,381,847	56,260,240	59,229,602	58,946,308	2,686,068
TOTAL POSITION DOLLARS	51,891,025	56,878,643	56,878,643	59,754,011	59,596,968	2,718,325
OTHER SALARIES						
Administrative						
Professional	270,054	267,000	267,000	262,600	262,600	(4,400)
Supporting Services	2,806,967	1,793,368	1,804,727	1,868,419	1,868,419	63,692
TOTAL OTHER SALARIES	3,077,021	2,060,368	2,071,727	2,131,019	2,131,019	59,292
TOTAL SALARIES AND WAGES	54,968,046	58,939,011	58,950,370	61,885,030	61,727,987	2,777,617
02 CONTRACTUAL SERVICES	1,342,831	249,921	2,206,461	2,242,026	2,242,026	35,565
03 SUPPLIES & MATERIALS	2,707,729	2,494,556	2,498,456	2,651,631	2,651,631	153,175
04 OTHER						
Staff Dev & Travel	88,516	70,005	70,005	74,522	74,522	4,517
Insur & Fixed Charges						
Utilities	40,288,703	44,700,266	44,700,266	45,097,445	45,097,445	397,179
Grants & Other	4,029,575	5,138,729	3,166,930	2,711,165	2,711,165	(455,765)
TOTAL OTHER	44,406,794	49,909,000	47,937,201	47,883,132	47,883,132	(54,069)
05 EQUIPMENT	1,038,344	740,033	740,033	299,105	299,105	(440,928)
GRAND TOTAL AMOUNTS	\$104,463,744	\$112,332,521	\$112,332,521	\$114,960,924	\$114,803,881	\$2,471,360

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	5,000	5,000	
Professional						
Supporting Services	372,000	374,000	375,000	389,000	391,000	16,000
TOTAL POSITIONS	377,000	379,000	380,000	394,000	396,000	16,000
01 SALARIES & WAGES						
Administrative	522,425	\$575,611	575,611	593,943	593,943	18,332
Professional						
Supporting Services	19,629,549	21,827,214	21,827,215	23,474,353	23,638,420	1,811,205
TOTAL POSITION DOLLARS	20,151,974	22,402,825	22,402,826	24,068,296	24,232,363	1,829,537
OTHER SALARIES						
Administrative						
Professional	79,368	100,000	126,000	131,000	131,000	5,000
Supporting Services	602,468	781,877	781,876	820,970	710,930	(70,946)
TOTAL OTHER SALARIES	681,836	881,877	907,876	951,970	841,930	(65,946)
TOTAL SALARIES AND WAGES	20,833,810	23,284,702	23,310,702	25,020,266	25,074,293	1,763,591
02 CONTRACTUAL SERVICES	3,825,108	3,623,861	3,587,861	3,290,938	3,290,938	(296,923)
03 SUPPLIES & MATERIALS	2,633,669	2,543,476	2,535,776	2,907,730	2,907,730	371,954
04 OTHER						
Staff Dev & Travel	10,718	18,453	68,453	68,636	68,636	183
Insur & Fixed Charges						
Utilities						
Grants & Other	2,364,870	2,396,225	2,363,925	2,393,925	2,393,925	30,000
TOTAL OTHER	2,375,588	2,414,678	2,432,378	2,462,561	2,462,561	30,183
05 EQUIPMENT	1,155,203	1,173,713	1,173,713	1,167,215	1,167,215	(6,498)
GRAND TOTAL AMOUNTS	\$30,823,378	\$33,040,430	\$33,040,430	\$34,848,710	\$34,902,737	\$1,862,307

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	166,649	111,625	111,625	111,625	111,625	
Insur & Fixed Charges	365,315,220	383,455,947	383,462,242	401,459,679	395,038,827	11,576,585
Utilities						
Grants & Other	7,364,732	22,801,253	22,794,958	39,409,894	25,509,894	2,714,936
TOTAL OTHER	372,846,601	406,368,825	406,368,825	440,981,198	420,660,346	14,291,521
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$372,846,601	\$406,368,825	\$406,368,825	\$440,981,198	\$420,660,346	\$14,291,521

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	273,697					
TOTAL OTHER SALARIES	273,697					
TOTAL SALARIES AND WAGES	273,697					
02 CONTRACTUAL SERVICES	38,051	158,495	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	73,169					
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$434,917	\$208,495	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	1.000		1.000		1.000	
Professional						
Supporting Services	12.500	13.500	12.500	14.000	13.000	.500
TOTAL POSITIONS	13.500	13.500	13.500	14.000	14.000	.500
01 SALARIES & WAGES						
Administrative	117,041		127,178		126,251	(927)
Professional						
Supporting Services	778,863	999,002	871,824	1,068,730	942,479	70,655
TOTAL POSITION DOLLARS	895,904	999,002	999,002	1,068,730	1,068,730	69,728
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	15,810	21,555	21,555	11,957	11,957	(9,598)
TOTAL OTHER SALARIES	15,810	21,555	21,555	11,957	11,957	(9,598)
TOTAL SALARIES AND WAGES	911,714	1,020,557	1,020,557	1,080,687	1,080,687	60,130
02 CONTRACTUAL SERVICES	22,625	39,984	39,984	25,645	25,645	(14,339)
03 SUPPLIES & MATERIALS	138,323	191,585	191,585	191,585	207,624	16,039
04 OTHER						
Staff Dev & Travel	21,968	20,001	20,001	20,001	20,001	
Insur & Fixed Charges	193,452	217,095	217,095	217,095	217,095	
Utilities						
Grants & Other						
TOTAL OTHER	215,420	237,096	237,096	237,096	237,096	
05 EQUIPMENT	39,408	31,778	31,778	31,778	31,778	
GRAND TOTAL AMOUNTS	\$1,327,490	\$1,521,000	\$1,521,000	\$1,566,791	\$1,582,830	\$61,830

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Professional						
Supporting Services	2.500	3.000	3.500	5.500	5.500	2.000
TOTAL POSITIONS	3.500	4.000	4.500	6.500	6.500	2.000
01 SALARIES & WAGES						
Administrative	105,840	\$109,370	109,370	110,786	110,786	1,416
Professional						
Supporting Services	148,667	155,433	169,373	278,773	278,773	109,400
TOTAL POSITION DOLLARS	254,507	264,803	278,743	389,559	389,559	110,816
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	131,309	173,172	159,232	167,194	167,194	7,962
TOTAL OTHER SALARIES	131,309	173,172	159,232	167,194	167,194	7,962
TOTAL SALARIES AND WAGES	385,816	437,975	437,975	556,753	556,753	118,778
02 CONTRACTUAL SERVICES	1,989,211	46,055	1,286,055	1,233,183	1,233,183	(52,872)
03 SUPPLIES & MATERIALS	9,987	71,863	71,863	71,863	71,863	
04 OTHER						
Staff Dev & Travel	1,042	5,420	5,420	5,693	5,693	273
Insur & Fixed Charges	98,686	91,299	91,299	131,496	131,496	40,197
Utilities	120,860	148,100	148,100	235,824	235,824	87,724
Grants & Other	289,629	1,507,541	267,541	304,591	304,591	37,050
TOTAL OTHER	510,217	1,752,360	512,360	677,604	677,604	165,244
05 EQUIPMENT	1,362	9,700	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,896,593	\$2,317,953	\$2,317,953	\$2,549,103	\$2,549,103	\$231,150

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Professional						
Supporting Services	598.780	599.660	599.660	602.660	602.660	3.000
TOTAL POSITIONS	600.780	601.660	601.660	604.660	604.660	3.000
01 SALARIES & WAGES						
Administrative	208,995	\$237,326	237,326	255,193	255,193	17,867
Professional						
Supporting Services	15,574,181	17,322,007	17,322,007	18,298,329	18,298,329	976,322
TOTAL POSITION DOLLARS	15,783,176	17,559,333	17,559,333	18,553,522	18,553,522	994,189
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	713,573	777,697	777,697	801,942	801,942	24,245
TOTAL OTHER SALARIES	713,573	777,697	777,697	801,942	801,942	24,245
TOTAL SALARIES AND WAGES	16,496,749	18,337,030	18,337,030	19,355,464	19,355,464	1,018,434
02 CONTRACTUAL SERVICES	748,000	981,859	981,859	827,488	827,488	(154,371)
03 SUPPLIES & MATERIALS	12,241,316	16,330,929	16,330,929	15,653,834	15,653,834	(677,095)
04 OTHER						
Staff Dev & Travel	122,309	154,485	154,485	156,711	156,711	2,226
Insur & Fixed Charges	8,778,494	9,654,248	9,654,248	10,136,783	10,136,783	482,535
Utilities						
Grants & Other	813,796	795,000	795,000	165,000	165,000	(630,000)
TOTAL OTHER	9,714,599	10,603,733	10,603,733	10,458,494	10,458,494	(145,239)
05 EQUIPMENT	412,489	463,603	463,603	545,864	545,864	82,261
GRAND TOTAL AMOUNTS	\$39,613,153	\$46,717,154	\$46,717,154	\$46,841,144	\$46,841,144	\$123,990

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative						
Professional						
Supporting Services	3,000	3,000	3,000	4,000	4,000	1,000
TOTAL POSITIONS	3,000	3,000	3,000	4,000	4,000	1,000
01 SALARIES & WAGES						
Administrative						
Professional						
Supporting Services	151,958	147,418	147,418	194,835	194,835	47,417
TOTAL POSITION DOLLARS	151,958	147,418	147,418	194,835	194,835	47,417
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	953,052	1,114,057	1,114,057	1,169,760	1,169,760	55,703
TOTAL OTHER SALARIES	953,052	1,114,057	1,114,057	1,169,760	1,169,760	55,703
TOTAL SALARIES AND WAGES	1,105,010	1,261,475	1,261,475	1,364,595	1,364,595	103,120
02 CONTRACTUAL SERVICES	48,865	76,411	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	342,943	597,388	597,388	597,888	597,888	500
04 OTHER						
Staff Dev & Travel				54	54	54
Insur & Fixed Charges	115,433	142,459	142,459	159,108	159,108	16,649
Utilities						
Grants & Other						
TOTAL OTHER	115,433	142,459	142,459	159,162	159,162	16,703
05 EQUIPMENT	11,594	1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,623,845	\$2,079,338	\$2,079,338	\$2,199,661	\$2,199,661	\$120,323

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	1,000		1,000			(1,000)
Professional	1,000	1,000	1,000	1,000	1,000	
Supporting Services	7,500	8,500	7,500	7,000	7,000	(500)
TOTAL POSITIONS	9,500	9,500	9,500	8,000	8,000	(1,500)
01 SALARIES & WAGES						
Administrative			118,125			(118,125)
Professional		101,474	101,474	108,778	108,778	7,304
Supporting Services	316,078	473,197	355,072	350,502	350,502	(4,570)
TOTAL POSITION DOLLARS	316,078	574,671	574,671	459,280	459,280	(115,391)
OTHER SALARIES						
Administrative						
Professional	99,564	92,645	92,645	125,000	125,000	32,355
Supporting Services	189,234	128,147	128,147	140,527	140,527	12,380
TOTAL OTHER SALARIES	288,798	220,792	220,792	265,527	265,527	44,735
TOTAL SALARIES AND WAGES	604,876	795,463	795,463	724,807	724,807	(70,656)
02 CONTRACTUAL SERVICES	19,052	84,000	84,000	44,000	44,000	(40,000)
03 SUPPLIES & MATERIALS	462,651	580,600	580,600	577,912	577,912	(2,688)
04 OTHER						
Staff Dev & Travel	20,687	25,200	25,200	29,000	29,000	3,800
Insur & Fixed Charges	141,811	138,134	138,134	142,479	142,479	4,345
Utilities						
Grants & Other						
TOTAL OTHER	162,498	163,334	163,334	171,479	171,479	8,145
05 EQUIPMENT	37,478	46,377	46,377	42,877	42,877	(3,500)
GRAND TOTAL AMOUNTS	\$1,286,555	\$1,669,774	\$1,669,774	\$1,561,075	\$1,561,075	(\$108,699)

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff.	Schools greater than 600 students receive 1.0; schools projected to have 900 or more students receive a second assistant principal (keep position until dropping below 810 students for two years). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 per school: schools projected to have more than 900 students receive a second assistant principal and schools greater than 1,800 students receive a third assistant principal.
Assistant School Administrator		These positions are allocated (1) to schools without a first or second assistant principal, and (2) to schools larger than 1,000 students.	These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, and Clemente. For FY 2009, Argyle, Loiederman, and Parkland middle schools will be allocated the position.	One each for countywide magnet program at Blair and Poolesville (0721) and the IB program at Richard Montgomery High School (0715).
Classroom Teacher*	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 26 or less in Grades 1-3, 28 or less in Grades 4-5. Additional classroom teacher positions are provided to the highest educational load schools in order to fulfill the Grade 1-2 class size initiative at an average of 17 students per class.	These positions are provided by formula: $(\text{Enrollment} * 7) / (27.0 * 5) + 0.4$ per non-phase 1 school (released time for accelerated and enriched instruction support). For each resource teacher, 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula: $(\text{Enrollment} * 7) / (28.5 * 5) + 0.2$ released time for Student Service Learning. A 0.8 of this calculation is removed for every resource teacher. A 0.4 of this calculation is removed for the athletic director allocation.formula
Academic Intervention	Community superintendents will allocate these positions based on school needs.	Allocations based on an approved proposal to improve student achievement.	These positions are allocated based on an approved proposal to improve student achievement.
Math Support Teacher		1.0 per school to reduce math class sizes and support math acceleration.	These positions are allocated based on feeder middle school course completion data.
Special Program Teachers	These positions are allocated to schools with special programs including immersion, PYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs.	These positions are allocated to schools with magnet, special, or signature programs.
Staff Development Teacher	1.0 per school	1.0 per school	1.0 per school
Athletic Director			1.0 per school (three released periods; teach two).

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Alternative Teacher		1.0 per school	1.0 per school. Principals must use these positions to staff a Level I Alternative Program.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher*	This staffing supports the Reading Initiative program. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Vocational Support Teacher			These positions are to support implementation of career education and career development programs, including coordination of internships for all students.
Career Prep Teacher			These positions are used to support implementation of career education and career development programs, including coordination of internships
ESOL Teacher*	ESOL teacher allocations are based on a ratio of one teacher for every 44 ESOL students, including pre-K; METS teacher allocations are based on pupil/teacher ratio of 15:1.	ESOL teacher allocations are based on a pupil/teacher ratio of 35:1. METS teacher allocations are based on the pupil/teacher ratio of 15:1.	These allocations are based on a ratio of 1.0 teacher for every 30 students. METS teacher allocations are based on the pupil/teacher ratio of 15:1.
Reading Specialist	1.0 per school	1.0 per school (non-reform schools only)	
Special Education Teacher*	These positions are allocated to schools according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.
Speech Pathologist	These positions are allocated to schools according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school as designated by Individual Educational Plans.
Kindergarten Teacher*	These positions are allocated on a ratio of one teacher for every 25 students and one for every 15 students at the Focus schools.		

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Physical Education, Art, Music Teachers	These allocations are based on the estimated number of teacher stations initially allocated. The formula is based on one specialist being able to teach 5 or 6 classes per day at the recommended class times for each grade level. Pre-kindergarten, Head Start, and special education classes are included in the calculations and are adjusted by 1/3 for fewer minutes of instruction.		
Instrumental Music Teacher	These 37.2 positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Special Education Resource Room Teachers	These positions are allocated based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.
Counselor	1.0 per school	These positions are allocated to schools based on projected enrollment. Pending budget approval additional positions will be allocated to lower student-to-counselor ratios.	These positions are allocated based on enrollment.
Media Specialist	1.0 per school	1.0 per school	1.0 per school; schools with more than 2,000 projected students receive a second media specialist.
Resource Teacher, Interdisciplinary Resource Teacher		These positions are allocated to schools based on projected enrollment.	The positions are allocated based on projected enrollment and specific school programs (one released; teach four).
Resource Teacher, Special Education		Schools with large special education programs are provided a .2 resource teacher to coordinate programs (one released; teach four).	Schools with large SE programs are provided a resource teacher to coordinate programs (one released; teach four).
ESOL Resource Teacher			Schools with large ESOL programs are provided a resource teacher to coordinate programs (one released; teach four).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Head Start Teacher*	Allocations and programs are made through the Division of Early Childhood Education Programs with a 0.6 teacher assigned to a 3 hour, 15 minute class.		

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Special Education Other Teacher	These positions are allocated to supplement existing programs.	These positions are allocated from the Department of Special Education to supplement existing programs.	These positions are allocated from the Department of Special Education to supplement existing programs (see detail special education grid for job codes).
Reading Recovery Teacher	These positions provide support to schools who are identified to implement Reading Recovery.		
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
Secretary I, 10 months	1.0 per school	1.0 per school	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II, 10 months		These positions are allocated to the middle schools with the largest projected enrollment.	2550 – 2999 = 7.0 1950 – 2549 = 6.0 1750 – 1949 = 5.0 1550 – 1749 = 4.0 1300 – 1549 = 3.0 900 – 1299 = 2.0 Less than 900 = 1.0 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II, 12 months			1.0 each for magnet programs at Blair and Poolesville, and IB programs at Richard Montgomery high schools.
Guidance Secretary		1.0 per school	1.0 per school
Registrar	1.0 per school		1.0 per school
Career Information Assistant	1.0 per school		1.0 per school
Business Manager			1.0 per school
Financial Assistant		1.0 per school	1.0 per school

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Media Assistant	These positions are allocated to schools using the guide: 1.0 media assistant to schools with projected enrollment above 450; .5 media assistant to schools with projected enrollment under 450.	Schools projected to have a student enrollment above 900 receive a 1.5 allocation; others a 1.0 allocation.	Allocations are made according to the following projected student enrollments: 3000 + = 4.0 2550 – 2999 = 3.0 1750 – 2549 = 2.5 1450 – 1749 = 2.0 1100 – 1499 = 1.5 Less than 900 = 1.0
Media Services Technician			1.0 per school
Parent/ Community Coordinator	These positions are allocated to East Silver Spring and Rolling Terrace to coordinate community programs.		
Special Education, Other Support Staff	These supporting services positions are assigned to specific programs.	These positions are allocated by the Department of Special Education to specific school programs.	These positions are allocated by the Department of Special Education to specific school programs (see special education detail for job codes).
Teacher Assistant, Regular		These three positions are allocated to schools together so that the total FTE is based on projected enrollment.	These two positions are allocated to schools together so that the total FTE is based on the percent projected enrollment for the school compared to the total projected enrollment for all high school.
Paraeducator, Regular	The school's total hours for Grades 1-5 paraeducators are based on the projected enrollments.		
Paraeducator, Special Program	These positions are allocated to schools to support specific academic programs.		
User Support Specialist		1.0 per school	1.0 per school
English Composition Assistant			Allocations are made according to the following formula: (Projected Enrollment / 90) x .125
ESOL Paraeducator	These positions are allotted at 0.75 per METS class.	These positions are allocated at .75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
Security Team Leader			1.0 per school
Security Assistant		Schools with a projected enrollment above 900 receive 2.0 security assistants, all others 1.0.	This position is assigned based on enrollment, educational load, campus size, and renovation conditions.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Pre-Kindergarten Paraeducator	These positions are allocated at 0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	These positions are allocated at .6 FTE per 3 hour 15 minute class.		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads and specific program needs.		
Lunch Hour Aide	Allocations are based on the following formula: FTE = 1 hour (.125) per 50 students	The allocations are based on projected enrollment.	
Instructional Data Assistant	.75 per school	.875 per school	
Special Education Paraeducator	These positions are allocated according to guidelines established in building the operating budget.	These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an instructional assistant position.	These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an paraeducator position.
Building Service Manager	1.0 per school	1.0 per school	1.0 per school
Building Service Leader	1.0 per school	1.0 per school	1.0 per school
Building Service Worker	These positions are allocated based on the school's square footage.	These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.	These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.
Plant Equipment Operator		1.0 per school	1.0 per school

FY 2009 SPECIAL EDUCATION STAFFING PLAN

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FY 2009 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

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 appropriate, 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 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 regarding 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 2009 Special Education Staffing Plan* provides evidence of public input; staff training; special education service 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 2009 (Attachment C).

DSES/DSEO recognizes and appreciates the Board's support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the Board approved adjustments to the FY 2008 recommended budget that did not include all of the FY 2008 Special Education Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the *FY 2008 Operating Budget* were considered by the FY 2009 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2009 budget process. See Attachment D for the FY 2009 Budget Timeline.

As stated in the MCPS Strategic Plan, *Our Call to Action: Pursuit of Excellence*, MCPS is committed to providing students with disabilities access to the general education environment to the maximum extent appropriate. This commitment has been reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *No Child Left Behind Act* (NCLB) of 2001.

IDEA mandates that "to the maximum extent appropriate" children with disabilities must be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of children with disabilities from the regular education environment" should occur "only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA 2004 regulations require that school districts ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her Individualized Education Program (IEP) requires some other arrangement.

The NCLB holds schools accountable for improved educational outcomes for all students. NCLB specifically mandates testing and disaggregation of test results to show Adequate Yearly Progress (AYP) for students with disabilities and other identified subgroups.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities and closing the achievement gap, the system continues to explore avenues that will support inclusion and improve student outcomes. For example, the Elementary Home School Model (HSM) was adopted in 2000 in an attempt to provide special

education services to students in general education classrooms in their home schools. In the 2007–2008 school year, this model was expanded to 46 elementary schools.

The HSM built the foundation for more accepting and inclusive elementary school communities, as students with disabilities became integrated into the “life” of each school. As a result of the HSM, more students with disabilities have attended school with their neighborhood peers and participated in all of the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their neighborhood schools. During the 2006–2007 school year, efforts were made to reduce the percentage of students with disabilities served outside of their HSM schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their HSM school returned for the 2007–2008 school year.

MCPS implemented an hours-based staffing model in two middle schools that did not make AYP in 2005 because of the performance of the special education subgroup. Hours-based staffing is a service delivery model that provides equitable and appropriate staffing of special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing provides resources for more flexible programming options such as coteaching. In 2006, both middle schools with the hours-based staffing model made the Annual Measurable Outcome (AMO) for the special education subgroup.

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 one teacher and one paraeducator. However, according to the teaching station model, there would be two teachers because the students are in Grades 1–5 and require a primary and an intermediate teacher for the program to be implemented effectively.

During the 2007–2008 school year, DSES/DSEO staff reviewed information from student IEPs, Encore, the web-based IEP data system, classroom observations, complaints, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2008 Special Education Staffing Plan* and make recommendations for FY 2009 staffing.

The FY 2008 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at 11 additional middle schools, for a total of 13 middle schools. Hours-based staffing aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings. In support of less restrictive placements, there were also 20.0 new itinerant

paraeducator positions funded to facilitate the inclusion of students with disabilities into the general education environment.

In addition, six new transition support teacher positions were included in the FY 2008 operating budget to develop coordinated transition activities in age-appropriate community, work, and educational settings for all 18–21 year old students across each quad cluster. These new positions reduced the caseloads of the transition support teachers assigned to individual high schools and provided each quad cluster with a transition teacher dedicated to working with the 18–21 year old population.

FY 2008 professional development activities also were aligned with other system initiatives that focused on middle school reform and the provision of special education services within home or consortia schools. Three days of mandatory professional development were provided during summer 2007 as part of the overall Middle School Reform effort for all Grade 6 general and special education teachers responsible for serving students with disabilities in core content areas.

MCPS 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 monitor 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, 2007, the superintendent of schools presented his *Recommended FY 2009 Operating Budget* to the Board. Those recommendations reflected input from a variety of public and private stakeholders, including testimony provided to the FY 2009 Special Education Staffing Plan Committee. A public forum was held on October 11, 2007, and two public hearings were held on January 9 and 16, 2008. The Board operating budget work sessions were held on January 23 and 24, 2008, and the Board approved the budget on February 7, 2008. The Board's budget was sent to each principal, PTA president, and public library shortly after March 1, 2008, when the law requires that it be submitted to the county executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 17, 2008, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee held work sessions on the Board's budget in April, and the full County Council worked on the school budget in May. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 22, 2008. After the County Council completed its appropriation action, the Board

adopted the final approved budget for FY 2009 on June 10, 2008. A timeline of budget actions can be found in Attachment D.

Public Input

In May 2007, 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 2009 Special Education Staffing Plan Committee. The committee met on May 30, 2007, June 7, 2007, and June 26, 2007, to review the *FY 2008 Special Education Staffing Plan*; receive information regarding the FY 2009 MCPS budget; review enrollment projections and anticipated program needs; receive public input; and make recommendations for priority improvements to be considered for the FY 2009 budget (see Attachment E for a list of meeting participants).

During its first meeting on May 30, 2007, the committee participated in an activity which encouraged members to share their feelings and perspectives about the staffing committee. Dr. Wright reiterated her continuing commitment to respect the integrity of the committee process. 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 2008 Special Education Staffing Plan Committee recommendations and final FY 2008 special education budget allocations.

Committee members expressed their concerns that the budget recommendations did not include a proposal to count special education students in general education enrollment for staffing purposes. Dr. Wright stated that she would share these concerns during the budget review process.

During the first meeting, the committee received information about teacher retention and recruitment; the work of the Division of School-Based Special Education Services (DSBSES) focusing on improving LRE and professional development; and the work of the Division of Preschool Special Education and Related Services (DPSERS) to improve the readiness of students entering kindergarten.

Public comments were shared during the second meeting on June 7, 2007. Public comments are included in this document.

In addition, the committee was informed that 87 percent of the increase in the approved MCPS FY 2008 budget was directed towards funding salaries and benefits in accordance with agreements made with the three employee organizations. It was noted that while OSESS advocates for certain budget items, the superintendent determines the priorities that will move forward in his proposed budget each December. Three of the four recommendations of the staffing plan committee were approved in the FY 2008 budget process.

Additional information was provided in response to questions posed by committee members during the first meeting. Discussion focused on: trends in improved LRE data, implementation of the Collaborative Action Process (CAP), formulas for staffing psychologists and pupil personnel workers when new schools are opened, and supports for students included in general education.

The accomplishments and challenges of the past year were discussed and MCPS staff identified several priority areas for FY 2009: hours-based staffing, paraeducator support, inclusive preschool opportunities, teachers in the critical areas of mathematics and reading, and professional development in inclusive practices.

The committee also participated in a Think-Pair-Share cooperative activity in which the group's initial broad priorities were identified and discussed. Committee members were asked to think about the priority list so that it could be narrowed and recommendations could be identified at the final meeting.

On June 26, 2007, the Special Education Staffing Plan Committee met for the third time in order to make its final recommendations. Copies of written transcripts of public comments made at the second meeting and submitted to the DSES/DSEO were disseminated to the committee. All public input submitted in written format is published in this document. Dr. Wright noted that DSES/DSEO had not received a written transcript of all public testimony at the time of the third meeting.

The committee clarified the group's broad priorities identified during the second meeting. The committee had extensive discussion about each preliminary priority. Some priorities were combined or amended. A dollar value or a number of full-time equivalent positions were assigned, when possible, to each priority. The notes of the June 26, 2007, meeting contain a comprehensive list of the broad priorities considered by the committee. Once clarification had been established for each priority item and all voting members had a shared understanding about the implications of each statement, the committee members each voted for their top three priorities.

The committee decided to move every item forward that had gotten a vote. The following is a list of final recommendation for special education staffing presented in the order of most to least votes:

- Count special education students in general education numbers.
- Provide hours-based staffing at all levels.
- Adjust staffing for related services based on workload analysis.
- Provide professional development for general education and special education teachers regarding students with disabilities.
- Increase transition teachers.
- Increase itinerant paraeducators.

On December 12, 2007, the committee received an update on the FY 2009 budget process and a review of the special education budget initiatives that are included in the *Superintendent's FY 2009 Recommended Operating Budget*.

The *FY 2009 Special Education Staffing Plan* is available on the MCPS Web site. In December 2007, a written copy was distributed with the *Superintendent's FY 2009 Recommended Operating Budget*. The special education staffing plan process was aligned closely with the MCPS operating budget process, and public input and community involvement was ongoing throughout. All of the input that was received from the FY 2009 Special Education Staffing Plan Committee was considered during the budget planning process and the development of the *FY 2009 Special Education Staffing Plan*. In addition, oral and written testimony received through the Board's budget hearings was considered as final changes were made to the *Superintendent's FY 2009 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 DSBSSES provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-aged students. DPSERS staff has worked closely with DSBSSES and the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System, prekindergarten curriculum, collaboration and coteaching strategies, and behavioral interventions. Staff for school-aged students have received focused training on reading interventions, as well as ongoing, job-embedded 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 professional development 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 DPSERS and DSBSES professional development is for preschool and school-based staff to enhance their ability to work collaboratively in inclusive settings using a variety of coteaching models.

MCPS increased the number of Itinerant Resource Teacher (IRT) positions from six to eight in FY 2007. The IRTs, with a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instructional strategies, and reading instruction, provide professional development and job-embedded 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 summer 2007, DSES 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. A three-day professional development session on best practices for including students with disabilities in general education environments was also provided to those staff members supporting Grade 6 students with disabilities in the core content areas. In addition, DSES developed training modules in collaboration with other MCPS stakeholders on best instructional practices for staff of the School/Community-Based Program.

MSDE has established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (general education) and decrease LRE C (removed from regular class greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive environments. The MSDE LRE targets, which are monitored, will ensure that schools meet established standards and hold schools and local systems accountable for student performance. Between 2002–2005, MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A to 60.11 percent and decreased the target for the percentage of students with disabilities in LRE C to 16.61 percent. MCPS has improved its LRE A data by increasing from 57.05 percent in FY 2006 to 59.10 percent in FY 2007, thereby approaching the 60.11 percent MDSE

target. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by reducing LRE C from 20.66 percent in FY 2006 to 19.44 percent in FY 2007, just 3 percentage points over the MSDE LRE C target of 16.61 percent.

The MSDE monitoring priority area is to provide a free, appropriate public education (FAPE) in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase yearly. The targets set for FY 2007 through FY 2009 are indicated below.

Inclusion Indicator	FY 2007	FY 2008	FY 2009
LRE A	60.61%	61.11%	61.61%
LRE C	16.36%	16.11%	15.86%

Special Education Facilities and Staffing Patterns

According to the October 31, 2007, Encore data system report, 16,731 MCPS students were receiving special education services. Of those students, 15,756 received services in a general education building; 431 received services in a public, separate special education school; 10 received services in their homes; and 534 received services in a nonpublic special education school.

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 and ongoing professional development for teachers 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 placements of students with disabilities 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 quadcluster 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. The Learning and Academic Disabilities (LAD) is offered in each middle and high school and in selected elementary schools.

- In an effort to improve secondary outcomes, the Board of Education has approved a plan to phase out the Secondary Learning Centers (SLC). All students with disabilities that currently receive services through SLC may remain in the program through graduation. Additionally, parents may request that the IEP team consider placement in the student's home school prior to graduation.
- Special education services are quadcluster-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, and the 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 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 collocate general and special education preschool classes to facilitate LRE options for preschool students. The Department of Facilities Management and the Office of School Performance also are involved in this process, as it will have an impact on elementary facilities and require 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 together using flexible groupings. The project emphasizes coteaching and collaborative planning among general and special educators, and in FY 2008, 12 locations are using this model. Another collaboration model, Providing Inclusive Learning Opportunities for Three-year-olds (PILOT), was established at four locations in FY 2007, and has expanded to six locations in FY 2008. This program enables children with disabilities to attend school with their

neighborhood nondisabled peers for two days a week. Both of these programs allow for youngsters with disabilities to interact with nondisabled peers. As a result, children 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, the system continues to explore additional avenues that will support increased inclusion of students with disabilities. To that end, DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing has been expanded to 11 middle schools during the 2007–2008 school year.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with monthly reviews of student enrollment as reported on the Encore data system 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 enrollment report is used to generate lists of Grade 5 and Grade 8 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 Encore data system. Reports from the Encore data system are used to confirm where each student will be and what services have been recommended for the coming year. Special education supervisors review the Encore data system 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 DSBSSES or the director of DPSERS, as appropriate. Recommendations for staffing changes are reviewed by the directors of DSES/DSEO and the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staff to meet anticipated needs for the upcoming school year; invariably, however, some programs are overenrolled and others are underenrolled when the

school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or a staffing review. All initial staffing requests/concerns are made to the school principal, who will refer the request to the special education supervisor for further action, if appropriate.

Supervisors work closely with schools throughout the year to address any staffing issues that arise. If a school or parent raises a concern, the supervisor works with the school to review 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. All staffing requests are reviewed with the community superintendents before allocations are made.

In addition to reviewing individual school staffing requests, Encore 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 Encore data system 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 2006 to FY 2009. Transportation and fixed charges are not included.

Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Salaries	\$169,336,309	\$184,278,793	\$205,815,722	\$224,438,871
Contracted Services	\$2,565,340	\$4,306,727	\$1,945,889	\$2,155,420
Supplies	\$3,424,008	\$3,348,178	\$3,073,843	\$3,317,971
Other Charges	\$31,922,679	\$33,647,566	\$32,689,129	\$37,268,304
Equipment	\$962,911	\$316,349	\$351,701	\$376,316
TOTAL	\$208,211,247	\$225,897,613	\$243,876,284	\$267,556,882

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2006 to FY 2009.

Funding Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Federal	\$20,826,836	\$21,026,134	\$22,215,938	\$21,912,607
State	\$32,799,904	\$38,351,863	\$45,079,755	\$43,828,646
Local	\$154,584,507	\$166,519,616	\$176,580,591	\$201,815,629
TOTAL	\$208,211,247	\$225,897,613	\$243,876,284	\$267,556,882

The FY 2006 MCPS 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 MCPS 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, 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 FY 2008 budget funded 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. Realignment among and between units under the Departments of Special Education Services and Operations (DSESO) were made in order to better serve students in the least restrictive environment. These improvements included an hours-based staffing model that provides special education staffing based on the cumulative hours of special education instructional services recommended in all students' 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. These realignments were budget-neutral; however the net adjustment resulted in an increase of 25.108 positions. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The FY 2009 Operating Budget includes 30.9 professional and 21.0 paraeducator positions for a total of 51.9 new positions for special education programs and services. Also, 9.0 special education teacher positions and 8.75 paraeducator positions are included to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This brings the total number of middle schools utilizing the hours-based staffing model to 16 for the FY 2009 school year.

MCPS Special Education and Related Services Budget Guidelines – FY 2009

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 spend being transported to and from the site and their home, 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/quint-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

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p>Resource Services</p> <p>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.</p>	<p>Available in all schools</p>	<p>Based on school enrollment</p> <p><u>Elementary</u></p> <p>Schools projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers.</p> <p>Schools projected to have an enrollment of greater than 600 students but fewer than 750 students receive 1.5 resource room teachers.</p> <p>Schools projected to have an enrollment of greater than 749 students receive 2.0 resource room teachers.</p>	<p>N/A</p>	

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Resource Services (continued)				<p><u>Middle Schools</u> Schools projected to have an enrollment of fewer than 800 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment 1,000 students or more receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more 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 other disability that significantly impacts academic achievement. Students typically 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 and environments for students requiring more than 15 hours of special education service. LAD services are provided in all middle and high school.	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 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Learning for Independence (LFI)		The Learning for Independence Program (LFI) serves students with mild to moderate mental retardation and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for adult living and further education, upon graduation or exit from school.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
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 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, and related 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 other disabilities that significantly impact academic achievement. Students typically 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. As more students receive special services through their neighborhood or consortia schools, secondary learning centers will phase out over the next five years.	Regional in designated middle and high schools, Grades 8–12 (08–09)	1 Tchr:TS	0.875
Home School Model Services		Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require intensive special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.	Designated elementary schools	1 Tchr:TS	0.875

MCPs Special Education and Related Services – FY 2009

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students with multiple disabilities in Kindergarten through Grade 5, 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; (e) community instruction; and (f) 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 11 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 2009

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	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. Students are provided with access to non-disabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
Crossroads	Crossroads provides services to students ages 13-21 who have mild or moderate mental retardation or multiple disabilities that include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	1.000
Extensions Program	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 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
Emotional Disabilities Cluster Model Programs	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 other 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 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Bridge Program		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 other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are 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
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville		RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate special education day school	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders		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 non-disabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.	Preschool—One elementary school serves preschool children throughout the county School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS 1 Tchr:TS	3.440 1.750

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Transition Services		Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school 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
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 neighborhood schools or other MCPS facilities to deliver specialized instruction. 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: three 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 goals of physical disabilities services are 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 exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or 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

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Services for the Visually Impaired		The goals of vision services are to provide comprehensive supports 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 class 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: one elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr:TS	0.875
Speech and Language Services		The goals of 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 individual student 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. Pre-kindergarten students requiring extensive services attend a class program, two or five days per week.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve children throughout the county, two or five days per week Preschool (Half-Day)	40:1.0 56.4:1 56.4:1 1 Tchr:TS	N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes		The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication 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 two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services		Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are non-speaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

MCPS Special Education and Related Services – FY 2009

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Preschool Education Program (PEP)		<p>The Preschool Education Program (PEP) offers a variety of pre-kindergarten classes and services for children with disabilities ages 3-5. 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 child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP provides Inclusive Learning Opportunities for Threes (PILOT) offers a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a co-teaching model.</p>	<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 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 1.000</p>
Infants and Toddlers		<p>Infants and Toddlers services are provided to children with developmental delays from birth to age 3 primarily 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>	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech & Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf & Hard of Hearing</p>	<p>1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services</p>	<p>.724 ParaED/ each 6 Prof. Staff</p>

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS
June 2008

Division of School-Based Services	FY 2008 Budget						FY 2009 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	5,500		252.0	13.0	89,690	5,250	4,800		252.0	11.0	72,628	5,250
Learning Centers	916		102.5				736		83.0			
Learning Center Transition									16.0			
Learning and Academic Disabilities	3,815		315.0	10.0	269,072		4,198		318.2	9.2	274,672	
Hours Based Staffing	451		63.5	1.8	63,240		463		83.4	2.6	77,875	
Home School Model	501		74.5		65,191		400		91.0		79,629	
GT/LD	85		9.0		7,875		96		9.0		7,875	
Secondary Intensive Reading			17.0						17.0			
Secondary LRE			8.0						6.0			
Mental Retardation:												
School/Community Based Programs	404		69.5		104,250		394		66.0		102,000	
Extensions	15		3.0	2.5	5,250		15		4.0	2.5	7,875	
Learning for Independence	543		57.0		49,878		544		57.0		49,878	
LD/MR Program Support		6.0	6.0	7.0		3,000		6.0	8.0	7.0		3,000
Emotional Disabilities:												
Special Classes	515		70.5	21.0	94,000		565		81.0	22.0	97,000	
Program Support		1.0	8.0	14.0				1.0	8.0	14.0		
Autism:												
Special Classes	245		44.0	8.0	88,830		252		46.0	8.0	92,330	
Program Support			1.5			0.500			1.5			0.500
Transition Services:												
School-Based Resource Services	6,000		33.5	2.0	15,000		6,100		34.0	2.0	15,250	
Nonschool-Based 18-21 Year Old	52		12.0		7,500		52		12.0		7,500	
Program Support		1.0				1,000		1.0				1,000
Special Schools:												
Longview	50		10.0	2.9	17,500	2,875	53		10.0	2.9	17,500	2,875
Stephen Knolls	50	1.0	10.5	3.0	19,250	3,250	47	1.0	10.5	3.0	19,250	3,250
Carl Sandburg	110	1.0	15.0	6.7	17,500	3,625	115	1.0	15.0	6.7	17,500	3,625
Rock Terrace	105	2.0	15.0	7.0	15,000	4,875	100	2.0	15.0	7.0	15,000	4,875
Crossroads							18		2.0		2,000	
RICA	145	2.0	28.0	8.5	21,250	4,750	135	2.0	24.0	9.5	21,250	4,750
Mark Twain	70	2.0	13.0	5.5	10,500	5,500	* 24					
Crossroads			2.0		2,000							
Model Learning Center	18		1.5						1.5			
Itinerant Paraeducators												
School-Based Services Administrative Support		2.0		4.5	150,000	2,000		2.0		3.0	150,000	2,000

* As a result of the Board of Education action, the phase out of the Mark Twain program was accelerated to June 2008.

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2008

Continued from previous page

	FY 2008 Budget					FY 2009 Budget				
	Students	Admin	Teachers	Other Prof	Other Support	Students	Admin	Teachers	Other Prof	Other Support
Division of Preschool and Related Services										
Deaf And Hard of Hearing:										
Resource Program Services	230		16.5		33,500	220		16.5		33,500
Special Classes	100		25.5			110		25.5		
Program Support		1.0		2.0	3,000		1.0		2.0	3,000
Visual Impairments:										
Resource Program Services	245		12.5		1,000	235		12.0		1,000
Special Classes	10		2.0			12		2.0		
Program Support				1.0	1,000				1.0	1,000
Physical Disabilities:										
Resource Program Services	3,400			98.5	2,250	3,300			95.5	2,250
Special Classes	25		8.5	0.4		33		7.5	0.4	
Program Support		1.0		1.0	2,000		1.0		2.0	2,000
Speech and Language Disabilities:										
Resource Program Services	9,970			185.5	0,800	9,520			177.3	0,800
Special Classes	90		1.8	6.0		90		1.8	6.0	
Program Support		1.0		9.9	2,300		1.0		9.9	2,300
InterACT:										
InterACT Services (PreK-12)	500		4.2	8.4		500		4.2	8.4	
Augmentative Communication	18		3.0	0.6		15		3.0	0.6	
Program Support				1.0	1,000				1.0	1,000
Child Find/DESC:										
Program Support		1.0		15.0	4,000		1.0		15.0	4,000
Administrative Support					1,000					1,000
Preschool Education Programs:										
Special Classes	762		76.0	23.9		839		80.0	23.9	
Program Support		2.0	0.2	6.5	3,000		2.0	0.2	6.5	3,000
Infants and Toddlers Services:										
Deaf and Hard of Hearing	250		4.0			225		4.0		
Physical Therapy	1,900			29.5		2,000			31.0	
Occupational Therapy	1,500			23.5		1,500			23.5	
Special Instruction	3,100		48.5		31,900	3,200		50.0		31,900
Speech & Language	3,250			51.0		3,535			55.0	
Vision	180		3.0			180		3.0		
InterACT	20					20				
Program Support		4.0	0.2	4.6	4,000		4.0	0.2	4.6	4,000
Preschool/Related Services Administrative Support										
		1.0		1.0	1,000		1.0		1.0	1,000
		10.0	1.0	21.0	28,000		10.0	1.0	19.0	29,000
Special Education Administrative Support										
Summary:										
Total Special Classroom Services	9,095	8.0	1,057.3	112.8	32,125	9,282	6.0	1,087.4	107.3	26,625
Total Resource Services	25,845	-	318.7	294.4	37,550	24,675	-	318.7	283.2	37,550
Total Infants and Toddlers Services	10,200	-	55.5	104.0	-	10,660	-	57.0	109.5	-
Total Program Support		17.0	15.9	70.0	25,800		17.0	17.9	71.0	25,800
Total Administrative Support		14.0	1.0	26.5	32,000		14.0	1.0	23.0	33,000
Total by Position Type		39.0	1,448.4	607.7	127,475		37.0	1,482.0	594.0	122,975
Grand Total				3,467.063				3,499.699		

FY 2009 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for special education and student services requests public participation on FY 2009 Special Education Staffing Plan Committee	May 2007
FY 2009 Special Education Staffing Plan Committee needs to develop recommendations for special education staffing improvements and priorities	May 30, 2007 June 7, 2007 June 26, 2007
FY 2009 recommended special education staffing improvements and priorities considered during the development of the FY 2009 Operating Budget	Fall 2007
Public forums on MCPS Strategic Plan and FY 2009 Operating Budget	September 20, 2007 October 11, 2007
Sign-up begins for Board of Education Operating Budget Hearings	December 2007
DSEO/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2009</i> , with the community and seeks public input on the Staffing Plan	December 12, 2007
Superintendent presents <i>Recommended Operating Budget for FY 2009</i>	December 13, 2007
Board of Education Operating Budget Hearings	January 9 and 16, 2008
Board of Education Operating Budget Worksessions	January 23 and 24, 2008
FY 2009 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2008
Board of Education Operating Budget Action	February 7, 2008
Board of Education budget request transmitted to County Executive and County Council	February 29, 2008
County executive recommendations presented to County Council	March 17, 2008
County Council Budget Hearings	April 2008
County Council and Committee Worksessions	April 2008–May 2008
County Council Budget Action	May 22, 2008
Final Board of Education action on FY 2009 Operating Budget, including FY 2009 Special Education Staffing Plan	June 10, 2008

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	May 30, 2007	June 7, 2007	June 26, 2007
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X	X
Cahall, Mr. Peter	Principal, Watkins Mill High School			
Chaset, Dr. Helen	Principal, Burning Tree Elementary School	X	X	X
DeFosse, Ms. Pam	Supervisor, Speech and Language Programs	X	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer		X	X
Dove, Ms. Rosemary	Committee Member, Special Education Continuous Improvement Team	X	X	X
Feldman, Ms. Debra	Montgomery County Council for Inclusive Education	X		X
Haney, Ms. Kathryn	Fiscal Specialist, Department of Special Education Operations	X	X	
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X		
Jones-Trower, Dr. Agnes	Vice President, Learning Disabilities Association of Montgomery County	X	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland	X	X	X
Kolan, Dr. Kathy	Supervisor, Transition Unit	X	X	X
Masline, Mr. Donald	Assistant Principal, Glen Haven Elementary School	X	X	X
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	X	
Miller, Ms. Janice	Speech Pathologist, Stonegate Elementary School	X	X	X
Montgomery, Ms. Betty	Executive Vice President, SEIU Local 500	X		X

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	May 30, 2007	June 7, 2007	June 26, 2007
Morrison, Ms. Sylvia	Principal, Northwest High School	X		X
Newton, Ms. Betty	ARC of Montgomery County Maryland	X	X	X
O'Leary, Ms. Theresa	Teacher, ED Program, Eastern Middle School	X	X	
Patterson, Mr. David	Special Education Cluster Supervisor	X	X	
Pevey, Ms. Cathy	Executive Assistant to Chief School Performance Officer	X	X	
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X		X
Pittman, MAJ Henry	Vice Chairman, Education Committee, Montgomery County Chapter, NAACP	X	X	X
Rhodes, Mr. Richard J.	Principal, Sligo Middle School	X		
Roberts, Mr. Brian	Education Chairperson, Parents' Council, Montgomery County Chapter, NAACP	X		
Schaefer, Ms. Ellen	Director, School-Based Special Education Services	X	X	X
Simmons, Ms. Darlene	Principal, RICA	X		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		X	X
Strange-Moscoso, Ms. Vickie	Director, Department of Special Education Operations	X	X	
Swerdlin, Ms. Laura	Committee Member, Special Education Continuous Improvement Team	X	X	X
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee	X	X	X

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	May 30, 2007	June 7, 2007	June 26, 2007
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	X	X
Zaranis, Ms. Jennifer	Co-Chairperson, Special Needs Committee, MCCPTA	X		

Fiscal Year 2009 Professional Development Plan

Paraeducator Sessions		
November 1, 2007 (AM and PM sessions)	January 22, 2008 (AM and PM Sessions)	April 7, 2007 (AM session)
Positive Behavior Management for Students with Severe Disabilities	Autism Spectrum Disorder for Staff not working in Autism Programs (Learning For Independence (LFI)/School Community Based-SCB) (2 Sessions)	Positive Behavior Management for student with Severe Disabilities
Physical Management of Students and Body Mechanics	Autism Spectrum Disorder for Staff not working in Autism Programs (Resource/ Learning and Academic Disabilities/Learning Center)	Physical Management of Students and Body Mechanics
Autism Spectrum Disorder for Staff not working in Autism Programs (Learning For Independence (LFI)/School Community Based-SCB) (2 Sessions)	Instructional & Testing Accommodations for Elementary School staff in general education classrooms (2 Sessions)	Instructional & Testing Accommodations for Elementary School staff in general education classrooms (2 Sessions)
Autism Spectrum Disorder for Staff not working in Autism Programs (Resource/ Learning and Academic Disabilities/Learning Center)	Instructional & Testing Accommodations for Secondary staff in general education classrooms (2 Sessions)	Surface Management Strategies
Instructional & Testing Accommodations Elementary School Staff in General Education Classrooms (2 Sessions)	Surface Management Strategies	Best Instructional Practices for Students with Mental Retardation
Instructional & Testing Accommodations for Secondary staff in general education classrooms (2 Sessions)	Instructional Strategies for Reading/ Math; Specifically for staff working with students in grade 6 (3 Sessions)	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism
Surface Management Strategies (3 Sessions)	Best Instructional Practices for Students with Mental Retardation (2 Sessions)	Data Collection Tools (one session for elementary staff and one session for secondary staff)
Best Instructional Practices for Students with Mental Retardation (2 Sessions)	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism	Assistive Technology for Students in the General Education or Special Education Classroom Setting
Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism	Instructional Strategies for Teaching Reading and Math in the Elementary School (2 Sessions)	
Assistive Technology for Students in the General Education or Special Education Classroom Setting	Instructional Strategies for Teaching Reading and Math in the Secondary School (2 sessions)	
	Assistive Technology for Students in the General Education or Special Education Classroom Setting	

Fiscal Year 2009 Professional Development Plan

Teacher Sessions

Effective Instruction of Students with Severe Disabilities in School and Community Settings	2 Sessions
Positive Behavior Strategies and Crisis Management for Students with Severe Disabilities	3 Sessions
New Educator Orientation for Special Education Teachers	4 Sessions
Materials Sharing for Teachers of students with Severe Disabilities	4 Sessions
Classroom Management and Instructional Practices for Autism Program Staff working with Pre-kindergarten and Elementary Students	2 Sessions
Classroom Management and Instructional Practices for Autism Program Staff working with Secondary Students	2 Sessions
Best Practices for Working with Students with Autism (non-program staff)	3 Sessions
Above and Beyond Math	2 Sessions
Preschool Assessment Practices for Elementary Resource Teachers	2 Sessions

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
	Office of the Chief Operating Officer:					
Trust Funds	Department of Financial Svcs - 333/334					
	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	23.0	23.0	23.0	
Trust Funds	Division of Controller - 332					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Department of Facilities Mgt - Var.					
	Assistant Director (O)	1.0				
	Environmental Safety Coordinator (M)					
	Secretary (12)					
	Total	1.0				
Capital Budget	Real Estate Management Fund - 850					
	Real Estate Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322					
	Director I (P)	1.0				
	Architect for School Facilities (M)	1.0				
	Executive Assistant (K)					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	
	Electrical Engineer (25)	1.0	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	3.0	3.0	3.0	
	Fiscal Specialist (25)	1.0				
	Green Schools Program Manager (25)			1.0	1.0	
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0	
	Minority Business Coordinator (25)	1.0				
	Planner III (25)		1.0	1.0	1.0	
	Special Projects Coordinator (25)	1.0				
	Construction Compliance Specialist (24)	1.0	1.0	1.0	1.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
Capital Budget	Planner II (24)	2.0				
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)		2.0	2.0	2.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	5.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)		2.0	2.0	2.0	
	Project Designer (20)				1.0	1.0
	Bldg. & Grounds Contracts Assistant (18)				1.0	1.0
	Fiscal Assistant IV (18)				1.0	1.0
	Contracts Assistant II (17)	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	2.0	2.0	2.0	
Total		33.0	35.0	36.0	40.0	4.0
Capital Budget	Division of Maintenance - 323					
	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	
	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	
	Bldg. & Grounds Contracts Assistant (18)			3.0	3.0	
	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	19.0	19.0
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
Total		15.5	16.5	19.5	19.5	
ICB	Div. of School Plant Operations - Var.					
	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	
Capital Budget	Department of Communications:					
	Web Services - 413					
	Director (O)	1.0				
	Senior Systems Engineer (27)		1.0	1.0	1.0	
	IT Systems Engineer (27)			1.0	1.0	
	Systems Programmer (25)	1.0				
IT Systems Specialist (18-25)		1.0	1.0	1.0		
Total		2.0	2.0	2.0	2.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
	Office of the Chief Technology Officer:					
Capital Budget	Department of Strategic Project Management and Planning - Var.					
	User Support Specialist II (23)					
	IT Systems Engineer (27)				1.0	1.0
	IT Systems Specialist (18-25)		1.0	1.0	5.0	4.0
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	0.5	1.5	1.5	6.5	5.0
Capital Budget	Division of Student Data Management - 445					
	Technical Manager (O)	1.0				
	IT systems Specialist (18-25)		1.0	1.0		(1.0)
	Systems Programmer (25)					
	Total	1.0	1.0	1.0		(1.0)
Capital Budget	Division of Field Operations - Var.					
	Supervisor (27)	1.0				
	IT Systems Engineer (27)		1.0	4.0		(4.0)
	IT Systems Specialist (18-25)		11.0	6.0		(6.0)
	Senior WAN Engineer (27)	1.0				
	Wide Area Network Engineer (25)					
	Telecommunications Support Spec. (24)	1.0				
	User Support Specialist II (23)	7.0				
	Office Assistant III (10)					
	Total	10.0	12.0	10.0		(10.0)
Capital Budget	Department of Infrastructure and Operations Operations - Var.					
	IT Systems Engineer (27)				1.0	1.0
	IT Systems Specialist (18-25)				4.0	4.0
	Total				5.0	5.0
Capital Budget	Department of Technology Consulting & Communication - Var.					
	Supervisor (N)	1.0				
	Instructional Specialist (BD)					
	Total	1.0				
Trust Funds	Business Information Systems					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Approved	FY 2009 Change
Capital Budget	Department of Information and Application Services - Var.					
	Technical Manager (O)					
	IT Systems Engineer (27)				1.0	1.0
	IT Systems Specialist (18-25)				1.0	1.0
	Systems Programmer (25)					
	Total				2.0	2.0
Capital Budget	Division of Technology Support - 422/423/424					
	Supervisor (27)	1.0				
	IT Systems Specialist (18-25)		3.0	5.0	4.0	(1.0)
	User Support Specialist II (23)	1.0				
	User Support Specialist I (20)	2.0				
	Total	4.0	3.0	5.0	4.0	(1.0)
	GRAND TOTAL	112.5	116.5	120.5	124.5	4.0

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