

Appendix A

2009–2010 Operational Calendar

2009

July 3	Holiday*, Independence Day
August 24-27, 28.....	Professional days for teachers
August 31	First day of school for students
September 7	Holiday*, Labor Day
September 28	Yom Kippur, no school for students and teachers
October 16.....	MSTA Convention/MCAASP Fall Conference, no school for students and teachers
November 2.....	Professional day for teachers, (no school for students)— planning/report card prep and duty day for designated 10-month employees for professional development activities
November 11-12	Early release (K-8 parent conferences)
November 26–27	Holiday*, Thanksgiving
December 24–25	Holiday*, Christmas
December 28–31	Winter Break, no school for students and teachers

2010

January 1	Holiday*, New Year's Day
January 18	Holiday*, Martin Luther King, Jr. Birthday
January 25	Professional day for teachers/some 10-month employees, no school for students
February 15	Holiday*, Presidents' Day
March 29–April 1	Spring Break, no school for students and teachers
April 2, 5.....	Holiday*, Good Friday and Easter Monday
April 6.....	Professional Day for Teachers
May 31.....	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 B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2009 - June 30, 2010

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, 2009 - June 30, 2010

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, 2009 - June 30, 2010

Salary Steps	Bachelors Degree	Masters Degree or Equivalent	Masters Equivalent +30 Credit hours	Masters Equivalent +60 Credit hours
	A	B	C	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, 2009 - June 30, 2010

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	87.000	84.000	85.000	80.000	(5.000)
Business/Operations Admin.	20.500	19.500	20.000	20.000	
Professional	13.100	13.100	12.100	12.100	
Supporting Services	256.112	255.362	250.987	241.962	(9.025)
TOTAL POSITIONS	376.712	371.962	368.087	354.062	(14.025)
01 SALARIES & WAGES					
Administrative	\$10,331,697	\$11,527,880	\$11,682,986	\$10,884,945	(\$798,041)
Business/Operations Admin.	468,451	2,011,740	1,979,650	1,994,089	14,439
Professional	1,055,040	1,351,459	1,232,651	1,245,779	13,128
Supporting Services	18,052,667	17,766,568	17,543,482	17,607,321	63,839
TOTAL POSITION DOLLARS	29,907,855	32,657,647	32,438,769	31,732,134	(706,635)
OTHER SALARIES					
Administrative					
Professional	492,485	983,943	942,512	699,423	(243,089)
Supporting Services	1,240,346	982,266	1,039,069	886,064	(153,005)
TOTAL OTHER SALARIES	1,732,831	1,966,209	1,981,581	1,585,487	(396,094)
TOTAL SALARIES AND WAGES	31,640,686	34,623,856	34,420,350	33,317,621	(1,102,729)
02 CONTRACTUAL SERVICES	6,181,672	5,990,182	5,990,156	5,262,016	(728,140)
03 SUPPLIES & MATERIALS	692,975	802,929	786,929	795,597	8,668
04 OTHER					
Staff Dev & Travel	269,188	539,335	539,335	384,175	(155,160)
Insur & Fixed Charges					
Utilities	11,272	25,000	25,000	20,000	(5,000)
Grants & Other	439,107	331,361	325,039	197,658	(127,381)
TOTAL OTHER	719,567	895,696	889,374	601,833	(287,541)
05 EQUIPMENT	1,382,422	1,715,632	1,715,632	1,703,310	(12,322)
GRAND TOTAL AMOUNTS	\$40,617,322	\$44,028,295	\$43,802,441	\$41,680,377	(\$2,122,064)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	587,000	572,000	572,000	567,000	(5,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	
Professional	57,850	51,350	59,350	47,600	(11,750)
Supporting Services	1,020,325	1,018,325	1,021,325	1,016,025	(5,300)
TOTAL POSITIONS	1,691,175	1,667,675	1,678,675	1,656,625	(22,050)
01 SALARIES & WAGES					
Administrative	\$67,844,670	\$72,289,046	\$72,289,046	\$71,014,658	(\$1,274,388)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	168,094
Professional	5,503,248	5,704,755	6,574,979	5,641,091	(933,888)
Supporting Services	45,361,591	48,337,505	48,422,254	49,719,864	1,297,610
TOTAL POSITION DOLLARS	120,825,184	128,611,142	129,566,115	128,823,543	(742,572)
OTHER SALARIES					
Administrative	696,144	497,576	497,576	497,576	
Professional	568,701	652,491	652,491	662,593	10,102
Supporting Services	2,522,447	2,058,683	2,058,683	2,043,740	(14,943)
TOTAL OTHER SALARIES	3,787,292	3,208,750	3,208,750	3,203,909	(4,841)
TOTAL SALARIES AND WAGES	124,612,476	131,819,892	132,774,865	132,027,452	(747,413)
02 CONTRACTUAL SERVICES	1,927,717	2,606,705	2,606,705	1,833,353	(773,352)
03 SUPPLIES & MATERIALS	807,344	988,378	988,378	861,584	(126,794)
04 OTHER					
Staff Dev & Travel	140,662	173,424	173,424	181,224	7,800
Insur & Fixed Charges					
Utilities					
Grants & Other	298,042	316,411	316,411	185,321	(131,090)
TOTAL OTHER	438,704	489,835	489,835	366,545	(123,290)
05 EQUIPMENT	79,187	50,158	50,158	102,159	52,001
GRAND TOTAL AMOUNTS	\$127,865,428	\$135,954,968	\$136,909,941	\$135,191,093	(\$1,718,848)

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	7.000	8.000	8.000	8.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,665.590	9,589.050	9,580.050	9,620.300	40.250
Supporting Services	1,409.307	1,359.690	1,361.990	1,346.240	(15.750)
TOTAL POSITIONS	11,084.897	10,959.740	10,953.040	10,977.540	24.500
01 SALARIES & WAGES					
Administrative	\$712,999	\$994,448	\$994,448	\$1,002,152	\$7,704
Business/Operations Admin.		289,292	289,292	289,893	601
Professional	693,497,860	729,737,909	728,362,564	741,043,356	12,680,792
Supporting Services	52,862,646	52,154,899	52,306,575	51,816,194	(490,381)
TOTAL POSITION DOLLARS	747,073,505	783,176,548	781,952,879	794,151,595	12,198,716
OTHER SALARIES					
Administrative					
Professional	48,273,074	50,955,593	51,559,808	49,766,278	(1,793,530)
Supporting Services	6,665,746	6,396,037	6,139,479	5,803,141	(336,338)
TOTAL OTHER SALARIES	54,938,820	57,351,630	57,699,287	55,569,419	(2,129,868)
TOTAL SALARIES AND WAGES	802,012,325	840,528,178	839,652,166	849,721,014	10,068,848
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$802,012,325	\$840,528,178	\$839,652,166	\$849,721,014	\$10,068,848

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
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	28,979,580	31,636,789	31,506,115	31,414,322	(91,793)
04 OTHER					
Staff Dev & Travel				2,275	2,275
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER				2,275	2,275
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$28,979,580	\$31,636,789	\$31,506,115	\$31,416,597	(\$89,518)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	9,328,529	8,681,302	8,711,735	6,162,582	(2,549,153)
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,433,224	1,388,252	1,906,786	1,621,454	(285,332)
Insur & Fixed Charges					
Utilities					
Grants & Other	3,800,827	5,104,034	4,586,940	4,828,047	241,107
TOTAL OTHER	5,234,051	6,492,286	6,493,726	6,449,501	(44,225)
05 EQUIPMENT	3,308,707	2,811,922	2,797,626	2,694,395	(103,231)
GRAND TOTAL AMOUNTS	<u>\$17,871,287</u>	<u>\$17,985,510</u>	<u>\$18,003,087</u>	<u>\$15,306,478</u>	<u>(\$2,696,609)</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	39,000	37,000	37,000	36,000	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,024,100	2,047,000	2,047,000	2,035,800	(11,200)
Supporting Services	1,371,963	1,385,699	1,385,699	1,432,266	46,567
TOTAL POSITIONS	3,436,063	3,470,699	3,470,699	3,505,066	34,367
01 SALARIES & WAGES					
Administrative	\$4,672,027	\$4,714,742	\$4,714,742	\$4,583,053	(\$131,689)
Business/Operations Admin.		79,650	79,650	82,295	2,645
Professional	145,515,904	160,162,594	160,149,741	159,286,857	(862,884)
Supporting Services	47,166,464	50,993,553	50,997,615	53,070,651	2,073,036
TOTAL POSITION DOLLARS	197,354,395	215,950,539	215,941,748	217,022,856	1,081,108
OTHER SALARIES					
Administrative					
Professional	4,674,638	5,184,148	5,203,897	5,248,344	44,447
Supporting Services	2,733,498	3,304,184	3,309,184	3,155,249	(153,935)
TOTAL OTHER SALARIES	7,408,136	8,488,332	8,513,081	8,403,593	(109,488)
TOTAL SALARIES AND WAGES	204,762,531	224,438,871	224,454,829	225,426,449	971,620
02 CONTRACTUAL SERVICES	3,086,808	2,155,420	2,155,420	2,315,059	159,639
03 SUPPLIES & MATERIALS	1,489,337	3,317,971	3,317,971	2,706,492	(611,479)
04 OTHER					
Staff Dev & Travel	380,082	539,481	553,976	616,665	62,689
Insur & Fixed Charges					
Utilities					
Grants & Other	35,397,753	36,728,823	36,728,823	39,224,377	2,495,554
TOTAL OTHER	35,777,835	37,268,304	37,282,799	39,841,042	2,558,243
05 EQUIPMENT	210,150	376,316	376,316	296,271	(80,045)
GRAND TOTAL AMOUNTS	\$245,326,661	\$267,556,882	\$267,587,335	\$270,585,313	\$2,997,978

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Business/Operations Admin.					
Professional	71.500	69.500	69.500	66.900	(2.600)
Supporting Services	41.800	39.800	39.800	34.800	(5.000)
TOTAL POSITIONS	122.300	118.300	118.300	110.700	(7.600)
01 SALARIES & WAGES					
Administrative	\$1,136,281	\$1,185,292	\$1,185,292	\$1,166,072	(\$19,220)
Business/Operations Admin.					
Professional	7,698,139	7,850,123	7,850,123	7,640,357	(209,766)
Supporting Services	1,948,690	2,022,388	2,022,388	1,792,537	(229,851)
TOTAL POSITION DOLLARS	10,783,110	11,057,803	11,057,803	10,598,966	(458,837)
OTHER SALARIES					
Administrative					
Professional	30,799	45,565	45,565	30,565	(15,000)
Supporting Services	168,932	420,083	420,083	378,789	(41,294)
TOTAL OTHER SALARIES	199,731	465,648	465,648	409,354	(56,294)
TOTAL SALARIES AND WAGES	10,982,841	11,523,451	11,523,451	11,008,320	(515,131)
02 CONTRACTUAL SERVICES	21,943	53,086	53,086	51,505	(1,581)
03 SUPPLIES & MATERIALS	23,827	40,404	40,404	27,904	(12,500)
04 OTHER					
Staff Dev & Travel	20,573	29,019	29,019	66,019	37,000
Insur & Fixed Charges					
Utilities					
Grants & Other	199				
TOTAL OTHER	20,772	29,019	29,019	66,019	37,000
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$11,049,383	\$11,645,960	\$11,645,960	\$11,153,748	(\$492,212)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	16,269	15,000	15,000	2,000	(13,000)
Supporting Services					
TOTAL OTHER SALARIES	16,269	15,000	15,000	2,000	(13,000)
TOTAL SALARIES AND WAGES	16,269	15,000	15,000	2,000	(13,000)
02 CONTRACTUAL SERVICES	14,776	40,912	40,912	37,412	(3,500)
03 SUPPLIES & MATERIALS	524	1,590	1,590	1,590	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$31,569	\$57,502	\$57,502	\$41,002	(\$16,500)

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	13.000	13.000	12.750	(.250)
Professional					
Supporting Services	1,736.570	1,729.750	1,729.750	1,727.500	(2.250)
TOTAL POSITIONS	1,751.570	1,744.750	1,744.750	1,742.250	(2.500)
01 SALARIES & WAGES					
Administrative	\$267,330	\$277,218	\$277,218	\$276,653	(\$565)
Business/Operations Admin.		1,293,222	1,293,222	1,267,568	(25,654)
Professional					
Supporting Services	56,235,038	62,037,610	62,037,610	62,957,065	919,455
TOTAL POSITION DOLLARS	56,502,368	63,608,050	63,608,050	64,501,286	893,236
OTHER SALARIES					
Administrative					
Professional	398,294	105,000	105,000	105,000	
Supporting Services	6,793,870	4,298,348	4,298,348	4,298,348	
TOTAL OTHER SALARIES	7,192,164	4,403,348	4,403,348	4,403,348	
TOTAL SALARIES AND WAGES	63,694,532	68,011,398	68,011,398	68,904,634	893,236
02 CONTRACTUAL SERVICES	428,192	1,515,269	1,517,769	1,603,501	85,732
03 SUPPLIES & MATERIALS	14,516,574	12,615,985	12,615,985	11,975,585	(640,400)
04 OTHER					
Staff Dev & Travel	102,593	80,988	80,988	80,988	
Insur & Fixed Charges					
Utilities					
Grants & Other	1,581,021	1,461,493	1,488,036	1,662,556	174,520
TOTAL OTHER	1,683,614	1,542,481	1,569,024	1,743,544	174,520
05 EQUIPMENT	7,696,520	8,294,805	8,294,805	8,524,934	230,129
GRAND TOTAL AMOUNTS	\$88,019,432	\$91,979,938	\$92,008,981	\$92,752,198	\$743,217

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	5.000	5.000	4.000	4.000	
Business/Operations Admin.	7.000	7.000	11.000	11.000	
Professional					
Supporting Services	1,392.700	1,391.200	1,386.200	1,381.700	(4.500)
TOTAL POSITIONS	1,404.700	1,403.200	1,401.200	1,396.700	(4.500)
01 SALARIES & WAGES					
Administrative	\$619,590	\$650,660	\$539,874	\$539,260	(\$614)
Business/Operations Admin.		623,124	940,266	994,084	53,818
Professional					
Supporting Services	55,205,389	58,323,184	58,116,828	58,925,809	808,981
TOTAL POSITION DOLLARS	55,824,979	59,596,968	59,596,968	60,459,153	862,185
OTHER SALARIES					
Administrative					
Professional	458,388	262,600	262,600	252,050	(10,550)
Supporting Services	2,986,970	1,868,419	1,868,419	1,844,603	(23,816)
TOTAL OTHER SALARIES	3,445,358	2,131,019	2,131,019	2,096,653	(34,366)
TOTAL SALARIES AND WAGES	59,270,337	61,727,987	61,727,987	62,555,806	827,819
02 CONTRACTUAL SERVICES	397,518	2,242,026	2,198,026	2,181,804	(16,222)
03 SUPPLIES & MATERIALS	2,316,454	2,651,631	2,701,631	2,639,064	(62,567)
04 OTHER					
Staff Dev & Travel	85,507	74,522	74,522	71,613	(2,909)
Insur & Fixed Charges					
Utilities	43,623,068	45,097,445	45,097,445	48,092,468	2,995,023
Grants & Other	5,092,065	2,711,165	2,711,165	2,742,893	31,728
TOTAL OTHER	48,800,640	47,883,132	47,883,132	50,906,974	3,023,842
05 EQUIPMENT	724,465	299,105	293,105	250,758	(42,347)
GRAND TOTAL AMOUNTS	\$111,509,414	\$114,803,881	\$114,803,881	\$118,534,406	\$3,730,525

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	7,000	7,000	7,000	7,000	
Professional					
Supporting Services	368,000	384,000	384,000	376,000	(8,000)
TOTAL POSITIONS	380,000	396,000	396,000	388,000	(8,000)
01 SALARIES & WAGES					
Administrative	\$561,277	\$593,943	\$593,943	\$599,190	\$5,247
Business/Operations Admin.	145,472	723,444	723,444	729,962	6,518
Professional					
Supporting Services	20,541,883	22,914,976	22,914,976	22,763,808	(151,168)
TOTAL POSITION DOLLARS	21,248,632	24,232,363	24,232,363	24,092,960	(139,403)
OTHER SALARIES					
Administrative					
Professional	48,304	131,000	105,000	105,000	
Supporting Services	569,837	710,930	736,930	734,404	(2,526)
TOTAL OTHER SALARIES	618,141	841,930	841,930	839,404	(2,526)
TOTAL SALARIES AND WAGES	21,866,773	25,074,293	25,074,293	24,932,364	(141,929)
02 CONTRACTUAL SERVICES	2,898,491	3,290,938	3,290,938	3,427,925	136,987
03 SUPPLIES & MATERIALS	3,063,847	2,907,730	2,907,730	2,979,949	72,219
04 OTHER					
Staff Dev & Travel	14,124	68,636	68,636	65,761	(2,875)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,967,957	2,393,925	2,393,925	2,393,925	
TOTAL OTHER	1,982,081	2,462,561	2,462,561	2,459,686	(2,875)
05 EQUIPMENT	1,368,648	1,167,215	1,167,215	1,161,312	(5,903)
GRAND TOTAL AMOUNTS	\$31,179,840	\$34,902,737	\$34,902,737	\$34,961,236	\$58,499

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
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	182,285	111,625	182,285	182,285	
Insur & Fixed Charges	404,568,711	413,954,427	414,084,261	442,547,828	28,463,567
Utilities					
Grants & Other	6,674,700	6,594,294	6,594,294	6,493,715	(100,579)
TOTAL OTHER	411,425,696	420,660,346	420,860,840	449,223,828	28,362,988
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$411,425,696	\$420,660,346	\$420,860,840	\$449,223,828	\$28,362,988

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	303,674	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$353,674	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Business/Operations Admin.					
Professional					
Supporting Services	12,500	13,000	13,000	13,000	
TOTAL POSITIONS	13,500	14,000	14,000	14,000	
01 SALARIES & WAGES					
Administrative	\$126,958	\$126,251	\$126,251	\$124,786	(\$1,465)
Business/Operations Admin.					
Professional					
Supporting Services	883,942	942,479	942,479	942,854	375
TOTAL POSITION DOLLARS	1,010,900	1,068,730	1,068,730	1,067,640	(1,090)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	20,505	11,957	1,542	1,542	
TOTAL OTHER SALARIES	20,505	11,957	1,542	1,542	
TOTAL SALARIES AND WAGES	1,031,405	1,080,687	1,070,272	1,069,182	(1,090)
02 CONTRACTUAL SERVICES	28,505	25,645	23,585	23,585	
03 SUPPLIES & MATERIALS	148,211	207,624	207,624	207,624	
04 OTHER					
Staff Dev & Travel	19,436	20,001	9,690	9,690	
Insur & Fixed Charges	299,173	217,095	260,959	260,827	(132)
Utilities					
Grants & Other					
TOTAL OTHER	318,609	237,096	270,649	270,517	(132)
05 EQUIPMENT		31,778	10,700	10,700	
GRAND TOTAL AMOUNTS	\$1,526,730	\$1,582,830	\$1,582,830	\$1,581,608	(\$1,222)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
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					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS					

This Fund was abolished in July, 2006.

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	3.500	5.500	5.500	5.500	
TOTAL POSITIONS	4.500	6.500	6.500	6.500	
01 SALARIES & WAGES					
Administrative	\$113,099	\$110,786	\$110,786	\$111,874	\$1,088
Business/Operations Admin.					
Professional					
Supporting Services	227,244	278,773	278,773	293,671	14,898
TOTAL POSITION DOLLARS	340,343	389,559	389,559	405,545	15,986
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	141,683	167,194	167,194	167,194	
TOTAL OTHER SALARIES	141,683	167,194	167,194	167,194	
TOTAL SALARIES AND WAGES	482,026	556,753	556,753	572,739	15,986
02 CONTRACTUAL SERVICES	111,010	1,233,183	1,233,183	1,408,481	175,298
03 SUPPLIES & MATERIALS	21,546	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	1,680	5,693	5,693	5,693	
Insur & Fixed Charges	120,600	131,496	131,496	133,443	1,947
Utilities	148,100	235,824	235,824	181,951	(53,873)
Grants & Other	1,389,135	304,591	304,591	267,225	(37,366)
TOTAL OTHER	1,659,515	677,604	677,604	588,312	(89,292)
05 EQUIPMENT	5,508	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,279,605	\$2,549,103	\$2,549,103	\$2,651,095	\$101,992

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	10.000	9.000	9.000	9.000	
Professional					
Supporting Services	589.660	593.660	593.660	592.660	(1.000)
TOTAL POSITIONS	601.660	604.660	604.660	603.660	(1.000)
01 SALARIES & WAGES					
Administrative	\$229,050	\$255,193	\$255,193	\$251,619	(\$3,574)
Business/Operations Admin.		707,226	707,226	719,658	12,432
Professional					
Supporting Services	16,534,558	17,591,103	17,591,103	18,594,433	1,003,330
TOTAL POSITION DOLLARS	16,763,608	18,553,522	18,553,522	19,565,710	1,012,188
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	812,577	801,942	801,942	795,137	(6,805)
TOTAL OTHER SALARIES	812,577	801,942	801,942	795,137	(6,805)
TOTAL SALARIES AND WAGES	17,576,185	19,355,464	19,355,464	20,360,847	1,005,383
02 CONTRACTUAL SERVICES	816,986	827,488	827,488	936,064	108,576
03 SUPPLIES & MATERIALS	12,823,930	15,653,834	15,653,834	15,617,394	(36,440)
04 OTHER					
Staff Dev & Travel	124,954	156,711	156,711	158,531	1,820
Insur & Fixed Charges	9,170,672	10,136,783	10,136,783	10,129,127	(7,656)
Utilities					
Grants & Other	628,542	165,000	165,000	217,796	52,796
TOTAL OTHER	9,924,168	10,458,494	10,458,494	10,505,454	46,960
05 EQUIPMENT	315,135	545,864	545,864	402,213	(143,651)
GRAND TOTAL AMOUNTS	\$41,456,404	\$46,841,144	\$46,841,144	\$47,821,972	\$980,828

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.				.250	.250
Professional					
Supporting Services	3.000	4.000	4.000	4.250	.250
TOTAL POSITIONS	3.000	4.000	4.000	4.500	.500
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.				20,821	20,821
Professional					
Supporting Services	159,516	194,835	194,835	266,489	71,654
TOTAL POSITION DOLLARS	159,516	194,835	194,835	287,310	92,475
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,007,241	1,169,760	1,169,760	1,169,760	
TOTAL OTHER SALARIES	1,007,241	1,169,760	1,169,760	1,169,760	
TOTAL SALARIES AND WAGES	1,166,757	1,364,595	1,364,595	1,457,070	92,475
02 CONTRACTUAL SERVICES	81,774	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	427,248	597,888	597,888	597,888	
04 OTHER					
Staff Dev & Travel		54	54	54	
Insur & Fixed Charges	112,692	159,108	159,108	181,688	22,580
Utilities					
Grants & Other					
TOTAL OTHER	112,692	159,162	159,162	181,742	22,580
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,788,471	\$2,199,661	\$2,199,661	\$2,314,716	\$115,055

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	1.000				
Business/Operations Admin.					
Professional	1.000	1.000	1.000	2.000	1.000
Supporting Services	7.500	7.000	7.000	8.000	1.000
TOTAL POSITIONS	9.500	8.000	8.000	10.000	2.000
01 SALARIES & WAGES					
Administrative	\$459				
Business/Operations Admin.					
Professional	205,404	108,778	108,778	179,915	71,137
Supporting Services	309,688	350,502	350,502	440,517	90,015
TOTAL POSITION DOLLARS	515,551	459,280	459,280	620,432	161,152
OTHER SALARIES					
Administrative					
Professional	111,578	125,000	125,000	125,000	
Supporting Services	104,447	140,527	162,407	157,402	(5,005)
TOTAL OTHER SALARIES	216,025	265,527	287,407	282,402	(5,005)
TOTAL SALARIES AND WAGES	731,576	724,807	746,687	902,834	156,147
02 CONTRACTUAL SERVICES	15,833	44,000	34,815	37,125	2,310
03 SUPPLIES & MATERIALS	578,089	577,912	577,912	577,912	
04 OTHER					
Staff Dev & Travel	19,583	29,000	16,305	19,000	2,695
Insur & Fixed Charges	184,311	142,479	142,479	194,352	51,873
Utilities					
Grants & Other					
TOTAL OTHER	203,894	171,479	158,784	213,352	54,568
05 EQUIPMENT	32,437	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,561,829	\$1,561,075	\$1,561,075	\$1,774,100	\$213,025

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
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 with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 per school. Schools projected to have 650 or more students receive a second assistant principal. 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.	2.0 per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2500 receive a fourth assistant principal. 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.
Assistant School Administrator		These positions are allocated (1) to schools with projected enrollment greater than 350 without a second assistant principal, and (2) to schools with projected enrollment greater than 1,000 students.	These positions are allocated (1) to schools with projected enrollment greater than 1250 without a third assistant principal and (2) to the largest schools.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, and Clemente.	One each for countywide magnet programs at Blair and Poolesville and the IB program at Richard Montgomery High School.
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 (Enrollment x 7/(27.0 x 5) + 0.4 per non-phase 1 school (released time for AEI). For each resource teacher, content specialist, and team leader 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula (Enrollment x 7/(28.5 x 5)) + 0.2 released time for Student Service Learning + staffing to support math instruction. A .6 of this calculation is removed for the athletic director allocation and a .8 is removed for each of the RTs.
Academic Intervention Teacher	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.	Community superintendents will allocate these positions based on school needs.
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, PYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs at Eastern, Takoma Park, and Clemente; and the Middle Years programs at Julius West, Westland, Newport, Key, and Silver Spring International.	These positions are allocated to schools with magnet, special, or signature programs.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	.5 for schools with projected enrollment under 350, 1.0 for schools with projected enrollment over 350	1.0 per school	1.0 per school
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. METS students are not included in the ESOL teacher formula.	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. METS students are not included in the ESOL teacher formula.	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. METS students are not included in the ESOL teacher formula.
Media Specialist	1.0 per school.	1.0 per school	1.0 per school; schools with more than 2,000 students receive a second media specialist if staffing is available.
Counselor	1.0 per school.	These positions are allocated to schools based on projected enrollment.	These positions are allocated to schools based on projected enrollment.
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. Staffing is provided to schedule 90 sections for reading for grades 1 and 2 at a lower class size.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 25 students and one for every 17 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
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 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Reading Recovery Teacher	These positions provide support to schools that are identified to implement Reading Recovery.		
Reading Specialist	.5 for schools with projected enrollment under 350, 1.0 for schools with projected enrollment over 350	1.0 per school (non-middle school reform schools)	
Content Specialist		5.0 per middle school reform school (1 release period)	
Team Leader		6.0 per middle school reform school (1 release period)	
Math Content Coach		1.0 per middle school reform school (fully released)	
Resource Teacher/Interdisciplinary Resource Teacher		Based on enrollment and individual school needs (1 release period)	Based on enrollment and individual school needs (1 release period)
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.
Alternative Teacher		These positions are allocated based on projected enrollment in the school.	These positions are allocated based on projected enrollment in the school.
Literacy Coach		1.0 per middle school reform school (fully released)	
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.
Athletic Director			1.0 per school

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 per school.	1.0 per school.	1.0 per school.
Secretary I	1.0 per school.	1.0 per school. Schools with projected enrollment greater than 600 receive an additional .25	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II (10-month)		These positions are allocated to the schools according to the following projected enrollments: > 875 = 1.0 > 650 = .5	2550-2999 = 7.0 1950-2549 = 6.0 1750-1949 = 5.0 1550-1749 = 4.0 1300-1549 = 3.0 900-1299 = 2.0
Secretary II (12-month)		1.0 each for programs at Clemente, Takoma Park and Eastern.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions. 1.0 each for programs at Blair, Poolesville, and Richard Montgomery High Schools.
Guidance Secretary		1.0 per school.	1.0 per school.
Registrar			1.0 per school.
Career Information Assistant			1.0 per school.
Business Manager			1.0 per school.
Financial Assistant		1.0 per school.	1.0 per school.
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: > 2450 = 3.0 1800-2449 = 2.5 1500-1799 = 2.0 1200-1499 = 1.5 < 1200 = 1.0

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Paraeducator, Regular Teacher Assistant, Regular	The school's total hours for Grades 1-5 paraeducators are based on the following projected enrollments: > 850 = 2.125 FTE 800-849 = 2.0 FTE 750-799 = 1.875 FTE 700-749 = 1.75 FTE 650-699 = 1.625 FTE 600-649 = 1.5 FTE 550-599 = 1.375 FTE 500-549 = 1.25 FTE 450-499 = 1.125 FTE 400-449 = 1.0 FTE 350-399 = 0.875 FTE < 350 = 0.75 FTE	These two positions are allocated to schools together so that the total FTE is based on projected enrollment. Schools are allocated positions based on percent of projected school enrollment compared to total middle school enrollment.	These two positions are allocated to schools together so that the total FTE is based on projected enrollment. Schools are allocated positions based on percent of projected school enrollment compared to total high school enrollment.
Special Programs, Paraeducator	These positions are allocated to schools based on school and program needs.		
ESOL Paraeducator	These positions are allotted at 0.75 per METS class.	These positions are allotted at 0.75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
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 calculation: FTE = 1 hour (.125) per 50 projected students.	These positions are allocated based on total enrollment.	
Instructional Data Assistant	Allocations are based on a formula using projected student enrollment with a minimum of 6 hours (.75 FTE)	All schools receive a .875 FTE (7 hours).	
Security Team Leader			1.0 per school.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Security Assistant		Schools with a projected enrolment above 900 receive 2.0 security assistants; all others, 1.0 unless specific school needs require an additional allocation.	This position is assigned based on enrollment, educational load, campus size, and renovation conditions.
Media Services Technician			1.0 per school.
IT System Specialist		1.0 per school.	1.0 per school.
English Composition Assistant			Allocations are made according to the following formula: Projected Enrollment/56 x .58 x .125

MCPS Special Education and Related Services Budget Guidelines – FY 2010

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 2010 Special Education Staffing Plan* also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

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

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

MCPS Special Education and Related Services – FY 2010

		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 Tch:TS 1 Tch:TS	0.875 0.875	

MCPS Special Education and Related Services – FY 2010

	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 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 four years.	Regional in designated middle and high schools, Grades 9-12 (09-10)	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 2010

	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 2010

		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 2010

	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—Designated elementary schools serve 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 2010

		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	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 2010

		Service Description	Services	Instructional Models	
Services for the Visually Impaired	Professional Staff			Paraed	
		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
		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
		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 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 2010

	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</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS</p> <p>1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p> <p>1.750</p>
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</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tchr/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724 ParaED/ each 6 Prof. Staff</p>

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 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	
	Systems Support Specialist (M)	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	8.0	1.5
	Administrative Secretary I (14)	2.0	2.0	2.0	
	Medicare Specialist	1.0	1.0	1.0	
	Total	23.0	23.0	24.5	1.5
Trust Funds	Division of Controller - 332				
	Accountant (22)	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund - 850				
	Real Estate Specialist (25)	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322				
	Executive Assistant (K)		1.0	1.0	
	Facilities Team Leader (K)			3.0	3.0
	Senior Facilities Designer (27)	1.0	1.0	1.0	
	Facilities Team Leader (26)	4.0	4.0	1.0	(3.0)
	Construction Management Specialist (25)	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	3.0	3.0	
	Green Schools Program Manager (25)		1.0		(1.0)
	Mechanical Engineer (25)	2.0	2.0	2.0	
	Planner III (25)	1.0	1.0	1.0	
	Construction Compliance Specialist (24)	1.0	1.0	1.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	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	
	Construction Technician (21)	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)	2.0	2.0	2.0	
	Bldg. & Grounds Contracts Assistant (18)		1.0	1.0	
	Fiscal Assistant IV (18)		1.0	1.0	
	Project Designer (18)		1.0	2.0	1.0
	Administrative Secretary I (14)	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	
	Total	35.0	40.0	40.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Change
Capital Budget	Division of Maintenance - 323				
	Environmental Safety Coordinator (M)				
	Environmental Safety Specialist (23)	2.0	2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)		3.0	3.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Account Assistant III (14)			1.0	1.0
	Buyer Assistant II (14)	1.0	1.0		(1.0)
Data Systems Operator (13)	1.0	1.0	1.0		
Secretary (12)	1.0	1.0	1.0		
Subtotal	17.5	20.5	20.5		
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Total	18.0	21.0	21.0	
ICB	Division of School Plant Operations - 329				
	Building Service Supervisor (21)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	
ICB	Department of School Safety and Security - 337				
	Security Patroller Shift 2			0.5	0.5
	Total			0.5	0.5
	Department of Communications:				
Capital Budget	Web Services - 413				
	Director (O)				
	Senior Systems Engineer (27)				
	IT Systems Engineer (27)	1.0	1.0	1.0	
	Systems Programmer (25)				
	IT Systems Specialist (18-25)	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	
	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	5.0	5.0	
	Office Assistant III (10)	0.5	0.5	0.5	
	Total	1.5	6.5	6.5	
Capital Budget	Division of Student Data Management - 445				
	Technical Manager (O)				
	IT systems Specialist (18-25)	1.0			
	Systems Programmer (25)				
	Total	1.0			

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Change
Capital Budget	Division of Field Operations - Var. Supervisor (27) IT Systems Engineer (27) IT Systems Specialist (18-25) Senior WAN Engineer (27) Wide Area Network Engineer (25) Telecommunications Support Spec. (24) User Support Specialist II (23) Office Assistant III (10) Total	1.0 11.0			
		12.0			
Capital Budget	Department of Infrastructure and Operations Operations - Var. IT Systems Engineer (27) IT Systems Specialist (18-25) Total		1.0 4.0	1.0 4.0	
			5.0	5.0	
Trust Funds	Business Information Systems Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services - Var. Technical Manager (O) IT Systems Engineer (27) IT Systems Specialist (18-25) Systems Programmer (25) Total		1.0 1.0	1.0 1.0	
			2.0	2.0	
Capital Budget	Division of Technology Support - 422/423/424 Supervisor (27) IT Systems Specialist (18-25) User Support Specialist II (23) User Support Specialist I (20) Total	3.0	4.0	4.0	
		3.0	4.0	4.0	
	GRAND TOTAL	118.0	126.0	128.0	2.0

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

Category—Also known as State Category. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories were effective FY 1998.

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

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

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

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

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

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

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

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

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

Glossary of MCPS Operating Budget Terms

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

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

Financial Management System (FMS)—An integrated, web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

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

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

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

Fund—The balancing segment that identifies the level at which balanced sets of books are defined. MCPS will use the following funds: general, capital projects, supported projects, food services, instruction TV, real estate management, field trip, entrepreneurial, and warehouse.

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

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

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

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

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

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

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

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

Maintenance of Effort—A State law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per student basis. The law ensures that additional state aid will not supplant local revenues.

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

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

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

Glossary of MCPS Operating Budget Terms

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

MCAASP—The Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAASP, includes all noncertificated supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAASP.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

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

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

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

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