

Appendix A

2010–2011 Operational Calendar

2010

July 5	Holiday*, Independence Day
August 23-27	Professional days for teachers, no school for students
August 30	First day of school for students
September 6	Holiday*, Labor Day
September 9	Rosh Hashanah, no school for students and teachers
September 14	Holiday*, Primary Election
October 1	Early Release, students dismissed after lunch
October 15	MSTA Convention/MCAAP Fall Conference, no school for students and teachers
November 1	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 2	Holiday*, General Election
November 11-12	Early Release (K-8 parent conferences)
November 24	Early Release, students dismissed after lunch
November 25–26	Holiday*, Thanksgiving
December 24	Holiday*, Christmas
December 27–30	Winter Break, no school for students and teachers
December 31	Holiday*, New Year's Day

2011

January 17	Holiday*, Martin Luther King, Jr. Birthday
January 24	Professional day for teachers/some 10-month employees, no school for students
February 21	Holiday*, Presidents' Day
March 4	Early Release, students dismissed after lunch
March 31	Professional day for teachers, no school for students
April 18–21	Spring Break, no school for students and teachers
April 22, 25	Holiday*, Good Friday and Easter Monday
May 30	Holiday*, Memorial Day
June 16	Last day of school for students
June 17	Professional day for teachers

*All administrative offices and schools are closed.

Appendix A

FY 2011 Work Year for 10-Month Supporting Services Personnel*

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/30/10	6/16/11	185	12	197
School Secretaries	8/18/10	6/22/11	198	12	210
Media Assistants	8/18/10	6/22/11	198	12	210
Instructional Data Assistants	8/26/10	6/21/11	191	12	203
Security Team Leaders	8/25/10	6/16/11	189	12	201
Security Assistants	8/26/10	6/16/11	188	12	200
Teacher Assistants and Paraeducators	8/26/10	6/16/11	188	12	200
Special Education Paraeducators, Therapy Assistants	8/26/10	6/16/11	188	12	200
Student Monitors	8/26/10	6/16/11	188	12	200
English Composition Assistants	8/26/10	6/16/11	188	12	200
Interpreters for Hearing Impaired	8/26/10	6/16/11	188	12	200
Head Start Paraeducators	8/24/10	6/16/11	190	12	202
Social Services Assistants	8/24/10	6/16/11	190	12	202
Bus Operators and Attendants	8/26/10	6/16/11	187	12	199
Food Services Field Managers	8/25/10	6/17/11	190	12	202
Cafeteria Managers	8/25/10	6/16/11	189	12	201
Food Services Family Day Care Assistants	8/25/10	6/17/11	190	12	202
Cafeteria Workers I	8/23/10	6/13/11	187	12	199
Cafeteria Workers I (9-month)	8/26/10	6/3/11	173	12	185
Permanent Cafeteria Substitutes	8/26/10	6/16/11	188	12	200
Food Service Satellite Managers	8/26/10	6/16/11	188	12	200
CPF Cafeteria Workers I	8/23/10	6/13/11	187	12	199
CPF Cafeteria Workers II	8/20/10	6/10/11	188	12	200
CPF Food Sanitation Technicians	8/23/10	6/13/11	187	12	199
CPF Cafeteria Manager V	8/20/10	6/14/11	190	12	202
CPF Office Assistant III, IV	8/23/10	6/24/11	198	12	210
Warehouse Worker, Truck Driver/ Warehouse Worker	8/26/10	6/16/11	187	12	199
Lunch Hour Aides (temporary)	8/30/10	6/16/11	185	0	185

* All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2010 - June 30, 2011

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, 2010 - June 30, 2011

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, 2010 - June 30, 2011

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

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

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

Appendix B

Supporting Services
Hourly Rate Schedule
Effective July 1, 2010 - June 30, 2011

Pay	Pay Steps									
Grades	1	2	3	4	5	6	7	8	9	10
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 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	84,000	81,000	80,000	80,000	71,000	(9,000)
Business/Operations Admin.	21,000	21,000	21,000	21,000	21,000	
Professional	12,100	12,100	12,100	12,100	11,600	(,500)
Supporting Services	250,987	241,962	245,062	243,362	235,050	(10,012)
TOTAL POSITIONS	368,087	356,062	358,162	356,462	338,650	(19,512)
01 SALARIES & WAGES						
Administrative	\$11,195,571	\$11,062,245	\$10,937,459	\$11,087,595	\$9,760,231	(\$1,177,228)
Business/Operations Admin.	2,025,638	2,104,915	2,111,829	2,156,834	2,081,553	(30,276)
Professional	1,221,769	1,245,779	1,245,779	1,275,473	1,202,163	(43,616)
Supporting Services	17,445,272	17,607,321	17,824,796	17,854,995	17,203,424	(621,372)
TOTAL POSITION DOLLARS	31,888,250	32,020,260	32,119,863	32,374,897	30,247,371	(1,872,492)
OTHER SALARIES						
Administrative						
Professional	348,311	699,423	704,423	704,423	702,423	(2,000)
Supporting Services	947,249	886,064	833,246	1,063,294	925,716	92,470
TOTAL OTHER SALARIES	1,295,560	1,585,487	1,537,669	1,767,717	1,628,139	90,470
TOTAL SALARIES AND WAGES	33,183,810	33,605,747	33,657,532	34,142,614	31,875,510	(1,782,022)
02 CONTRACTUAL SERVICES	6,028,089	5,174,366	5,152,336	5,331,126	5,193,167	40,831
03 SUPPLIES & MATERIALS	605,102	786,347	791,747	657,528	549,118	(242,629)
04 OTHER						
Staff Dev & Travel	298,174	386,175	386,175	385,474	343,328	(42,847)
Insur & Fixed Charges						
Utilities	12,494	20,000	20,000	20,000	20,000	
Grants & Other	309,269	198,158	205,739	205,739	139,594	(66,145)
TOTAL OTHER	619,937	604,333	611,914	611,213	502,922	(108,992)
05 EQUIPMENT	1,648,256	1,703,310	1,703,310	1,199,510	1,030,428	(672,882)
GRAND TOTAL AMOUNTS	\$42,085,194	\$41,874,103	\$41,916,839	\$41,941,991	\$39,151,145	(\$2,765,694)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	572.000	569.000	569.000	569.000	564.000	(5.000)
Business/Operations Admin.	26.000	26.000	26.000	26.000	26.000	
Professional	59.350	50.600	50.600	91.900	83.900	33.300
Supporting Services	1,021.325	1,015.775	1,015.775	1,016.475	1,008.975	(6.800)
TOTAL POSITIONS	1,678.675	1,661.375	1,661.375	1,703.375	1,682.875	21.500
01 SALARIES & WAGES						
Administrative	\$71,257,692	\$71,246,698	\$71,246,698	\$71,871,813	\$70,562,650	(\$684,048)
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	2,447,930	3,737,663
Professional	5,372,672	5,942,048	5,942,048	10,233,328	9,679,711	(341,478)
Supporting Services	48,430,295	49,719,864	49,708,446	50,830,827	49,366,968	(341,478)
TOTAL POSITION DOLLARS	127,662,154	129,356,540	129,345,122	135,290,606	132,057,259	2,712,137
OTHER SALARIES						
Administrative	737,402	497,576	497,576	497,576	497,576	
Professional	483,891	583,368	583,368	601,166	601,166	17,798
Supporting Services	1,102,950	2,083,620	2,084,634	2,004,640	1,971,880	(112,754)
TOTAL OTHER SALARIES	2,324,243	3,164,564	3,165,578	3,103,382	3,070,622	(94,956)
TOTAL SALARIES AND WAGES	129,986,397	132,521,104	132,510,700	138,393,988	135,127,881	2,617,181
02 CONTRACTUAL SERVICES	2,322,176	2,129,888	2,129,888	2,177,950	2,204,656	74,768
03 SUPPLIES & MATERIALS	775,436	810,584	810,584	797,835	830,121	19,537
04 OTHER						
Staff Dev & Travel	111,130	184,364	184,364	279,330	431,203	246,839
Insur & Fixed Charges						
Utilities						
Grants & Other	265,565	185,321	185,321	185,321	185,321	
TOTAL OTHER	376,695	369,685	369,685	464,651	616,524	246,839
05 EQUIPMENT	41,537	40,159	40,159	40,159	24,933	(15,226)
GRAND TOTAL AMOUNTS	\$133,502,241	\$135,871,420	\$135,861,016	\$141,874,583	\$138,804,115	\$2,943,099

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	8.000	7.000	7.000	7.000	6.000	(1.000)
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,580.050	9,689.300	9,689.900	9,807.375	9,453.175	(236.725)
Supporting Services	1,361.990	1,365.065	1,364.365	1,369.265	1,342.025	(22.340)
TOTAL POSITIONS	10,953.040	11,064.365	11,064.265	11,186.640	10,804.200	(260.065)
01 SALARIES & WAGES						
Administrative	\$881,711	\$873,423	\$873,423	\$880,826	\$750,844	(\$122,579)
Business/Operations Admin.	301,996	289,893	289,893	301,452	289,893	
Professional	731,362,782	745,638,696	745,525,201	758,933,996	729,142,811	(16,382,390)
Supporting Services	52,691,219	52,404,356	52,363,178	53,819,014	51,905,751	(457,427)
TOTAL POSITION DOLLARS	785,237,708	799,206,368	799,051,695	813,935,288	782,089,299	(16,962,396)
OTHER SALARIES						
Administrative						
Professional	45,176,143	50,759,269	50,088,439	51,148,883	47,246,539	(2,841,900)
Supporting Services	5,401,497	5,811,077	5,951,089	6,107,161	5,629,286	(321,803)
TOTAL OTHER SALARIES	50,577,640	56,570,346	56,039,528	57,256,044	52,875,825	(3,163,703)
TOTAL SALARIES AND WAGES	835,815,348	855,776,714	855,091,223	871,191,332	834,965,124	(20,126,099)
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$835,815,348	\$855,776,714	\$855,091,223	\$871,191,332	\$834,965,124	(\$20,126,099)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	27,790,289	31,903,762	31,917,482	34,041,281	24,901,955	(7,015,527)
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$27,790,289</u>	<u>\$31,903,762</u>	<u>\$31,917,482</u>	<u>\$34,041,281</u>	<u>\$24,901,955</u>	<u>(\$7,015,527)</u>

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	7,987,453	5,950,949	5,956,651	5,989,352	6,934,289	977,638
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	1,449,516	1,632,994	1,647,522	1,675,828	1,303,614	(343,908)
Insur & Fixed Charges						
Utilities						
Grants & Other	2,883,423	4,707,363	4,704,594	4,802,072	4,681,659	(22,935)
TOTAL OTHER	4,332,939	6,340,357	6,352,116	6,477,900	5,985,273	(366,843)
05 EQUIPMENT	2,749,423	2,802,395	2,630,874	2,631,637	1,454,029	(1,176,845)
GRAND TOTAL AMOUNTS	<u>\$15,069,815</u>	<u>\$15,093,701</u>	<u>\$14,939,641</u>	<u>\$15,098,889</u>	<u>\$14,373,591</u>	<u>(\$566,050)</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	37,000	37,000	37,000	37,000	36,200	(800)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,047,000	2,103,600	2,093,800	2,126,800	2,116,800	23,000
Supporting Services	1,385,699	1,471,389	1,475,515	1,509,755	1,507,255	31,740
TOTAL POSITIONS	3,470,699	3,612,989	3,607,315	3,674,555	3,661,255	53,940
01 SALARIES & WAGES						
Administrative	\$4,254,950	\$4,693,879	\$4,693,879	\$4,742,498	\$4,595,187	(\$98,692)
Business/Operations Admin.	80,048	82,295	82,295	84,674	82,295	
Professional	153,693,110	162,737,365	162,880,561	169,984,462	163,887,558	1,006,997
Supporting Services	50,999,378	54,135,422	54,248,053	56,360,132	55,050,319	802,266
TOTAL POSITION DOLLARS	209,027,486	221,648,961	221,904,788	231,171,766	223,615,359	1,710,571
OTHER SALARIES						
Administrative						
Professional	4,785,995	6,107,603	7,465,173	7,512,709	7,283,191	(181,982)
Supporting Services	4,221,047	3,155,249	3,519,462	3,570,087	3,344,659	(174,803)
TOTAL OTHER SALARIES	9,007,042	9,262,852	10,984,635	11,082,796	10,627,850	(356,785)
TOTAL SALARIES AND WAGES	218,034,528	230,911,813	232,889,423	242,254,562	234,243,209	1,353,786
02 CONTRACTUAL SERVICES	2,786,521	2,378,948	2,686,914	2,887,786	3,193,474	506,560
03 SUPPLIES & MATERIALS	2,125,236	3,040,903	3,058,655	3,102,427	2,448,434	(610,221)
04 OTHER						
Staff Dev & Travel	598,805	616,665	611,124	611,124	576,474	(34,650)
Insur & Fixed Charges						
Utilities						
Grants & Other	36,284,033	40,224,377	40,224,377	40,394,363	36,557,829	(3,666,548)
TOTAL OTHER	36,882,838	40,841,042	40,835,501	41,005,487	37,134,303	(3,701,198)
05 EQUIPMENT	69,520	3,166,568	2,143,301	2,143,301	2,146,218	2,917
GRAND TOTAL AMOUNTS	\$259,898,643	\$280,339,274	\$281,613,794	\$291,393,563	\$279,165,638	(\$2,448,156)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	9.000	9.000	9.000	9.000	9.000	
Business/Operations Admin.						
Professional	69.500	67.100	67.100	67.805	65.805	(1.295)
Supporting Services	39.800	34.800	34.800	35.500	35.500	.700
TOTAL POSITIONS	118.300	110.900	110.900	112.305	110.305	(.595)
01 SALARIES & WAGES						
Administrative	\$1,196,769	\$1,166,072	\$1,166,072	\$1,187,670	\$1,166,072	
Business/Operations Admin.						
Professional	7,978,168	7,661,987	7,661,987	7,672,152	7,652,824	(9,163)
Supporting Services	2,010,940	1,792,537	1,792,537	1,891,963	1,818,539	26,002
TOTAL POSITION DOLLARS	11,185,877	10,620,596	10,620,596	10,751,785	10,637,435	16,839
OTHER SALARIES						
Administrative						
Professional	28,657	30,565	30,565	30,565	28,324	(2,241)
Supporting Services	208,321	378,789	378,789	378,789	378,789	
TOTAL OTHER SALARIES	236,978	409,354	409,354	409,354	407,113	(2,241)
TOTAL SALARIES AND WAGES	11,422,855	11,029,950	11,029,950	11,161,139	11,044,548	14,598
02 CONTRACTUAL SERVICES	30,933	51,505	51,505	51,505	73,505	22,000
03 SUPPLIES & MATERIALS	9,151	27,904	27,904	27,904	22,953	(4,951)
04 OTHER						
Staff Dev & Travel	30,670	66,019	66,019	66,019	60,328	(5,691)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	30,670	66,019	66,019	66,019	60,328	(5,691)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$11,493,609	\$11,175,378	\$11,175,378	\$11,306,567	\$11,201,334	\$25,956

Category 8
Health Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	829	2,000	2,000	2,000	2,000	
Supporting Services						
TOTAL OTHER SALARIES	829	2,000	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	829	2,000	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	28,931	37,412	37,412	41,000	41,000	3,588
03 SUPPLIES & MATERIALS	1,421	1,590	1,590	1,590	1,590	
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$31,181	\$41,002	\$41,002	\$44,590	\$44,590	\$3,588

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	12.750	13.750	13.750	13.750	
Professional						
Supporting Services	1,729,750	1,727,500	1,726,500	1,726,500	1,726,500	
TOTAL POSITIONS	1,744,750	1,742,250	1,742,250	1,742,250	1,742,250	
01 SALARIES & WAGES						
Administrative	\$281,751	\$276,653	\$276,653	\$265,242	\$276,653	
Business/Operations Admin.	1,172,083	1,267,568	1,358,264	1,400,612	1,358,264	
Professional						
Supporting Services	58,700,538	62,957,065	62,866,369	63,897,141	62,882,275	15,906
TOTAL POSITION DOLLARS	60,154,372	64,501,286	64,501,286	65,562,995	64,517,192	15,906
OTHER SALARIES						
Administrative						
Professional	201,412	105,000	105,000	105,000	105,000	
Supporting Services	6,409,583	4,298,348	4,298,348	4,299,462	4,299,462	1,114
TOTAL OTHER SALARIES	6,610,995	4,403,348	4,403,348	4,404,462	4,404,462	1,114
TOTAL SALARIES AND WAGES	66,765,367	68,904,634	68,904,634	69,967,457	68,921,654	17,020
02 CONTRACTUAL SERVICES	1,324,615	1,603,501	1,602,501	1,718,514	1,718,514	116,013
03 SUPPLIES & MATERIALS	11,167,695	11,975,585	11,975,585	12,831,935	12,410,050	434,465
04 OTHER						
Staff Dev & Travel	115,105	80,988	80,988	132,120	124,620	43,632
Insur & Fixed Charges						
Utilities						
Grants & Other	1,259,811	1,676,356	1,678,056	1,679,194	1,251,822	(426,234)
TOTAL OTHER	1,374,916	1,757,344	1,759,044	1,811,314	1,376,442	(382,602)
05 EQUIPMENT	8,232,149	8,524,934	8,524,934	9,858,076	9,519,399	994,465
GRAND TOTAL AMOUNTS	\$88,864,742	\$92,765,998	\$92,766,698	\$96,187,296	\$93,946,059	\$1,179,361

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	4.000	4.000	4.000	4.000	4.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	1,386.200	1,383.200	1,383.200	1,394.700	1,391.700	8.500
TOTAL POSITIONS	1,401.200	1,398.200	1,398.200	1,409.700	1,406.700	8.500
01 SALARIES & WAGES						
Administrative	\$554,047	\$539,260	\$539,260	\$539,059	\$539,260	
Business/Operations Admin.	814,791	994,084	994,084	1,036,812	994,084	
Professional						
Supporting Services	58,491,755	58,925,809	58,998,169	59,784,244	59,226,418	228,249
TOTAL POSITION DOLLARS	59,860,593	60,459,153	60,531,513	61,360,115	60,759,762	228,249
OTHER SALARIES						
Administrative						
Professional	751,421	252,050	252,050	552,050	552,050	300,000
Supporting Services	2,461,845	1,844,603	1,844,603	1,841,116	1,841,116	(3,487)
TOTAL OTHER SALARIES	3,213,266	2,096,653	2,096,653	2,393,166	2,393,166	296,513
TOTAL SALARIES AND WAGES	63,073,859	62,555,806	62,628,166	63,753,281	63,152,928	524,762
02 CONTRACTUAL SERVICES	439,288	2,181,804	2,079,676	2,072,971	2,072,971	(6,705)
03 SUPPLIES & MATERIALS	2,424,202	2,693,762	2,723,762	2,792,131	2,738,131	14,369
04 OTHER						
Staff Dev & Travel	52,665	71,613	71,613	72,471	66,471	(5,142)
Insur & Fixed Charges						
Utilities	43,205,307	48,092,468	47,742,981	43,083,304	42,895,887	(4,847,094)
Grants & Other	4,376,725	2,742,893	3,090,893	3,846,393	3,846,393	755,500
TOTAL OTHER	47,634,697	50,906,974	50,905,487	47,002,168	46,808,751	(4,096,736)
05 EQUIPMENT	234,487	250,758	250,526	257,026	227,746	(22,780)
GRAND TOTAL AMOUNTS	\$113,806,533	\$118,589,104	\$118,587,617	\$115,877,577	\$115,000,527	(\$3,587,090)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	5,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.	7,000	7,000	7,000	7,000	7,000	
Professional						
Supporting Services	384,000	376,000	377,000	374,000	368,000	(9,000)
TOTAL POSITIONS	396,000	388,000	389,000	386,000	380,000	(9,000)
01 SALARIES & WAGES						
Administrative	\$581,699	\$599,190	\$599,190	\$609,474	\$599,190	
Business/Operations Admin.	711,151	729,962	729,962	755,551	729,962	
Professional						
Supporting Services	22,041,499	22,763,808	22,838,808	23,057,729	22,378,473	(460,335)
TOTAL POSITION DOLLARS	23,334,349	24,092,960	24,167,960	24,422,754	23,707,625	(460,335)
OTHER SALARIES						
Administrative						
Professional	237,994	105,000	105,000	205,000	205,000	100,000
Supporting Services	340,260	734,404	734,404	734,404	734,404	
TOTAL OTHER SALARIES	578,254	839,404	839,404	939,404	939,404	100,000
TOTAL SALARIES AND WAGES	23,912,603	24,932,364	25,007,364	25,362,158	24,647,029	(360,335)
02 CONTRACTUAL SERVICES	4,149,725	2,404,925	2,404,925	2,506,554	2,457,540	52,615
03 SUPPLIES & MATERIALS	3,026,602	2,979,949	2,979,949	3,179,941	3,178,281	198,332
04 OTHER						
Staff Dev & Travel	30,336	65,761	65,761	65,761	65,711	(50)
Insur & Fixed Charges						
Utilities						
Grants & Other	2,502,933	2,393,925	2,318,925	1,563,425	1,563,425	(755,500)
TOTAL OTHER	2,533,269	2,459,686	2,384,686	1,629,186	1,629,136	(755,550)
05 EQUIPMENT	1,104,809	1,161,312	1,161,312	1,227,168	1,103,981	(57,331)
GRAND TOTAL AMOUNTS	\$34,727,008	\$33,938,236	\$33,938,236	\$33,905,007	\$33,015,967	(\$922,269)

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	178,750	182,285	182,285	182,285	182,285	
Insur & Fixed Charges	422,837,166	440,821,098	440,615,591	547,132,173	456,788,546	16,172,955
Utilities						
Grants & Other	6,573,391	6,315,715	6,040,988	6,240,988	6,317,994	277,006
TOTAL OTHER	429,589,307	447,319,098	446,838,864	553,555,446	463,288,825	16,449,961
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$429,589,307</u>	<u>\$447,319,098</u>	<u>\$446,838,864</u>	<u>\$553,555,446</u>	<u>\$463,288,825</u>	<u>\$16,449,961</u>

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 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	52,261					
TOTAL OTHER SALARIES	52,261					
TOTAL SALARIES AND WAGES	52,261					
02 CONTRACTUAL SERVICES	800	158,495	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	33,352					
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other	101,573	50,000	50,000	50,000	50,000	
TOTAL OTHER	101,573	50,000	50,000	50,000	50,000	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$187,986	\$208,495	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	13.000	13.000	13.000	13.000	13.000	
TOTAL POSITIONS	14.000	14.000	14.000	14.000	14.000	
01 SALARIES & WAGES						
Administrative	\$133,105	\$124,786	\$124,786	\$127,786	\$124,786	
Business/Operations Admin.						
Professional						
Supporting Services	875,001	942,854	942,854	974,237	942,854	
TOTAL POSITION DOLLARS	1,008,106	1,067,640	1,067,640	1,102,023	1,067,640	
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	13,307	1,542	1,542	1,542	5,042	3,500
TOTAL OTHER SALARIES	13,307	1,542	1,542	1,542	5,042	3,500
TOTAL SALARIES AND WAGES	1,021,413	1,069,182	1,069,182	1,103,565	1,072,682	3,500
02 CONTRACTUAL SERVICES	20,708	23,585	23,585	23,585	17,600	(5,985)
03 SUPPLIES & MATERIALS	107,228	207,526	177,526	177,526	104,711	(72,815)
04 OTHER						
Staff Dev & Travel	1,009	9,690	9,690	9,690	4,690	(5,000)
Insur & Fixed Charges	322,927	260,827	290,827	294,441	290,827	
Utilities						
Grants & Other						
TOTAL OTHER	323,936	270,517	300,517	304,131	295,517	(5,000)
05 EQUIPMENT		10,700	10,700	10,700		(10,700)
GRAND TOTAL AMOUNTS	\$1,473,285	\$1,581,510	\$1,581,510	\$1,619,507	\$1,490,510	(\$91,000)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	1,000	1,000	1,000	1,000	1,000	
Business/Operations Admin.						
Professional						
Supporting Services	5,500	5,500	5,500	5,500	5,500	
TOTAL POSITIONS	6,500	6,500	6,500	6,500	6,500	
01 SALARIES & WAGES						
Administrative	\$118,677	\$111,874	\$111,874	\$115,049	\$111,874	
Business/Operations Admin.						
Professional						
Supporting Services	264,813	293,671	293,671	293,721	293,671	
TOTAL POSITION DOLLARS	383,490	405,545	405,545	408,770	405,545	
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	37,942	167,194	167,194	167,194	167,194	
TOTAL OTHER SALARIES	37,942	167,194	167,194	167,194	167,194	
TOTAL SALARIES AND WAGES	421,432	572,739	572,739	575,964	572,739	
02 CONTRACTUAL SERVICES	227,564	1,408,481	1,638,481	1,673,481	1,673,481	35,000
03 SUPPLIES & MATERIALS	19,772	71,863	71,863	71,863	71,863	
04 OTHER						
Staff Dev & Travel	1,618	5,693	5,693	5,693	5,693	
Insur & Fixed Charges	125,779	133,443	133,443	133,842	133,443	
Utilities	235,824	181,951	181,951	181,951	181,951	
Grants & Other	1,459,465	267,225	387,225	422,225	422,225	35,000
TOTAL OTHER	1,822,686	588,312	708,312	743,711	743,312	35,000
05 EQUIPMENT	5,239	9,700	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,496,693	\$2,651,095	\$3,001,095	\$3,074,719	\$3,071,095	\$70,000

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	9.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	593.660	570.448	570.448	570.448	570.448	
TOTAL POSITIONS	604.660	583.448	583.448	583.448	583.448	
01 SALARIES & WAGES						
Administrative	\$243,406	\$251,619	\$251,619	\$258,808	\$251,619	
Business/Operations Admin.	191,809	905,347	905,347	927,702	905,347	
Professional						
Supporting Services	16,590,684	17,965,733	17,965,733	17,724,379	17,465,733	(500,000)
TOTAL POSITION DOLLARS	17,025,899	19,122,699	19,122,699	18,910,889	18,622,699	(500,000)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	655,302	1,238,148	1,238,148	650,921	650,921	(587,227)
TOTAL OTHER SALARIES	655,302	1,238,148	1,238,148	650,921	650,921	(587,227)
TOTAL SALARIES AND WAGES	17,681,201	20,360,847	20,360,847	19,561,810	19,273,620	(1,087,227)
02 CONTRACTUAL SERVICES	954,753	936,064	936,064	875,264	875,264	(60,800)
03 SUPPLIES & MATERIALS	14,269,608	15,617,394	15,617,394	16,173,418	16,173,418	556,024
04 OTHER						
Staff Dev & Travel	145,292	158,531	158,531	176,345	176,345	17,814
Insur & Fixed Charges	7,813,383	10,129,127	10,129,127	10,176,684	10,142,127	13,000
Utilities						
Grants & Other	164,175	217,796	217,796	148,796	148,796	(69,000)
TOTAL OTHER	8,122,850	10,505,454	10,505,454	10,501,825	10,467,268	(38,186)
05 EQUIPMENT	149,657	402,213	402,213	250,684	250,684	(151,529)
GRAND TOTAL AMOUNTS	\$41,178,069	\$47,821,972	\$47,821,972	\$47,363,001	\$47,040,254	(\$781,718)

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

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.		.250	.250	.250	.250	
Professional						
Supporting Services	4.000	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.000	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.		20,821	20,821	25,800	20,821	
Professional						
Supporting Services	226,372	266,489	266,489	275,474	266,489	
TOTAL POSITION DOLLARS	226,372	287,310	287,310	301,274	287,310	
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	896,554	1,169,760	1,169,760	1,206,700	1,206,700	36,940
TOTAL OTHER SALARIES	896,554	1,169,760	1,169,760	1,206,700	1,206,700	36,940
TOTAL SALARIES AND WAGES	1,122,926	1,457,070	1,457,070	1,507,974	1,494,010	36,940
02 CONTRACTUAL SERVICES	63,300	76,411	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	426,498	597,888	597,888	597,804	597,804	(84)
04 OTHER						
Staff Dev & Travel		54	54	138	138	84
Insur & Fixed Charges	136,394	181,688	181,688	186,020	184,748	3,060
Utilities						
Grants & Other						
TOTAL OTHER	136,394	181,742	181,742	186,158	184,886	3,144
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,749,118	\$2,314,716	\$2,314,716	\$2,369,952	\$2,354,716	\$40,000

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 APPROVED	FY 2011 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	1.000	2.000	2.000	1.000	1.000	(1.000)
Supporting Services	7.000	8.000	8.000	7.000	8.000	
TOTAL POSITIONS	8.000	10.000	10.000	8.000	9.000	(1.000)
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	118,786	179,915	179,915	111,826	110,826	(69,089)
Supporting Services	333,319	440,517	440,517	369,710	431,015	(9,502)
TOTAL POSITION DOLLARS	452,105	620,432	620,432	481,536	541,841	(78,591)
OTHER SALARIES						
Administrative						
Professional	85,229	125,000	125,000	440,707	304,142	179,142
Supporting Services	120,619	157,402	157,402	157,402	157,402	
TOTAL OTHER SALARIES	205,848	282,402	282,402	598,109	461,544	179,142
TOTAL SALARIES AND WAGES	657,953	902,834	902,834	1,079,645	1,003,385	100,551
02 CONTRACTUAL SERVICES	40,739	37,125	37,125	325,125	325,125	288,000
03 SUPPLIES & MATERIALS	496,487	577,912	577,912	597,698	597,698	19,786
04 OTHER						
Staff Dev & Travel	20,353	19,000	19,000	16,000	16,000	(3,000)
Insur & Fixed Charges	175,714	194,352	194,352	171,269	179,015	(15,337)
Utilities						
Grants & Other						
TOTAL OTHER	196,067	213,352	213,352	187,269	195,015	(18,337)
05 EQUIPMENT	29,520	42,877	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,420,766	\$1,774,100	\$1,774,100	\$2,232,614	\$2,164,100	\$390,000

MCP5 K-12 Budget Staffing Guidelines—FY 2011

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 2400 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, (2) to schools with projected enrollment greater than 1,000 students and (3) largest schools without an ASA.	These positions are allocated (1) to schools with projected enrollment greater than 1250 without a third assistant principal.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs.	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 27 or less in Grades 1-3, 29 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 18 students per class.	These positions are provided by formula (Enrollment x number of periods/(class size x 5)). 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/(class size x 5)) + 0.2 released time for Student Service Learning. A .4 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 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	For schools with projected enrollment over 380, a 1.0 FTE is allocated. For schools with enrollment less than 380, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	.8 per school for non-reform schools. For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	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.
Media Specialist	1.0 per school. For schools with enrollment less than 200 .5 will be allocated.	1.0 per school	1.0 per school.
Counselor	1.0 per school. If budget permits adjustments for schools with projected enrollment will be made.	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 based on running 90 minutes reading initiative sections.		
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 26 students and one for every 18 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.		
Reading Recovery Teacher	These positions provide support to schools that are identified to implement Reading Recovery.		

MCPs K-12 Budget Staffing Guidelines—FY 2011

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Reading Specialist	For schools with enrollment over 380, a 1.0 FTE is allocated. For schools with enrollment less than 380, the total allocation between staff development teacher and reading specialist is 1.5. Schools will determine in which configuration that 1.5 will be allocated.	Reading Specialist is allocated 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		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	
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 counselor FTEs are provided a resource counselor to coordinate programs.
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.
Literacy Coach		For middle school reform schools, each school selected from staffing options for staff development teacher, literacy coach, and math content coach. Total allocation between the three positions is 1.6 FTE.	
Vocational Support Teacher			These positions are allocated based on size of school programs.
Career Prep Teacher			These positions are allocated based on size of school programs.
Athletic Director			1.0 per school (3 release periods)

MCPs K-12 Budget Staffing Guidelines—FY 2011

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 625 receive an additional .25	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments: 2550-2999 = 7.0 2100-2549 = 6.0 1850-2099 = 5.0 1575-1849 = 4.0 1300-1574 = 3.0 900-1299 = 2.0 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment.	
Secretary II (12-month)		1.0 each for programs at Clemente, Takoma Park, and Eastern.	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 520; .5 media assistant to schools with projected enrollment under 520.	Schools projected to have a student enrollment above 1000 receive a 1.5 allocation; others a 1.0 allocation.	Allocations are made according to the following projected student enrollments: > 2475 = 3.0 1840-2474 = 2.5 1540-1839 = 2.0 1250-1539 = 1.5

MCPS K-12 Budget Staffing Guidelines—FY 2011

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: $> 850 = 2.125 \text{ FTE}$ $800-849 = 2.0 \text{ FTE}$ $750-799 = 1.875 \text{ FTE}$ $700-749 = 1.75 \text{ FTE}$ $650-699 = 1.625 \text{ FTE}$ $600-649 = 1.5 \text{ FTE}$ $550-599 = 1.375 \text{ FTE}$ $500-549 = 1.25 \text{ FTE}$ $450-499 = 1.125 \text{ FTE}$ $400-449 = 1.0 \text{ FTE}$ $350-399 = 0.875 \text{ FTE}$ $< 350 = 0.75 \text{ FTE}$	Schools are allocated positions based on percent of projected school enrollment compared to total middle school enrollment.	Schools are allocated positions based on percent of projected school enrollment compared to total high school enrollment.
ESOL Paraeducator	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	0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	0.6 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: $\text{FTE} = 1 \text{ hour } (.125) \text{ per } 50 \text{ projected students.}$	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) per school.	All schools receive a .875 FTE (7 hours).	
Security Team Leader			1.0 per school.

MCPS K-12 Budget Staffing Guidelines—FY 2011

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.	Based on enrollment and school needs.
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

FY 2011 SPECIAL EDUCATION STAFFING PLAN

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FY 2011 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2010

Overview

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

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

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

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

Introduction

As required by MSDE, the MCPS *Fiscal Year 2011 Special Education Staffing Plan* provides evidence of public input, staff training, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance for FY 2011 (Attachment C).

DSES/DSEO recognizes and appreciates the Board of Education's (BOE) support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the staffing plan committee focused on critical areas of special education programming. Those items that were not included in the *FY 2010 MCPS Program Budget* were considered by the FY 2011 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2011 budget process that started in June 2009. See Attachment D for the FY 2011 Budget Timeline.

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

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

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

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

During the 2007–2008 school year, continuing efforts were made to reduce the percentage of students with disabilities served outside of their neighborhood schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their neighborhood school returned for the 2007–2008 school year. In the 2008–2009 school year, this model expanded to a total of 62 elementary schools. The HSM built the foundation for more accepting and inclusive elementary school communities, as students with disabilities became integrated into the “life” of each school. As a result of the HSM, more students with disabilities attended school with their neighborhood peers and participated in the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their neighborhood schools.

During the 2008–2009 school year, an elementary principal work group collaborated with central office staff to develop an elementary staffing model for 2009–2010 which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher to student ratio and the special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The hours-based staffing model considers each school’s total number of students with IEPs, the total number of instructional IEP hours within these schools, the number of grade levels taught within a school, the number of IEP hours a special educator is responsible for in a given week, and a minimum base teacher allocation. This staffing model does not incorporate staffing for programs such as LAD, School/Community-Based, Learning for Independence, Autism, Emotional Disabilities, etc. These programs will continue to be staffed on a teacher to student ratio model. As a result of the work group’s efforts, during the 2009–2010 school year, 109 elementary schools were staffed using the hours-based staffing model. The work of this group was presented to and whole-heartedly supported by the Elementary Principals Advisory Team.

Hours-based staffing is a service delivery model that staff special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing allows for more flexible programming options including co-teaching. Results for the 2007–2008 school year show that all 13 schools with hours-based staffing achieved AYP in the special education subgroup for reading and 12 of these schools achieved AYP in the special education subgroup for mathematics. The FY 2009 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at three additional middle schools, for a total of 16 middle schools. Results for the 2008–2009 school year show that all 16 schools with hours-based staffing achieved AYP in the special education subgroup for reading and 12 of these schools achieved AYP in the special education subgroup for mathematics. The hours-based staffing model aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings. During the 2009–2010 school year,

American Recovery and Reinvestment Act (ARRA) funds were utilized to expand the hours-based staffing model at 15 additional middle schools.

During the 2009–2010 school year, DSES/DSEO staff reviewed information from student IEPs, the Online IEP data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2010 Special Education Staffing Plan* and made recommendations for FY 2011 staffing.

FY 2010 professional development activities also were aligned with other system initiatives that focused on middle school reform and the provision of special education services within home or consortia schools. Two days of mandatory professional development were provided during summer 2009 as part of the overall Middle School Reform effort for all Grade 8 and 10 general and special education teachers, speech pathologists, and paraeducators responsible for serving students with disabilities in core content areas.

MCPS holds all staff accountable for working with all children. MCPS is committed to increasing collaboration among all offices, staff, schools, and the community to provide unified services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 10, 2009, the superintendent of schools presented his *Recommended FY 2011 Operating Budget* to the members of the BOE. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2011 Special Education Staffing Plan Committee. Board of Education Strategic Planning and Budget Community Forums were held on September 17, 2009, and October 15, 2009, and two public hearings were held on January 13 and 20, 2010. The BOE operating budget work sessions were held on January 27 and 28, 2010, and the BOE approved the recommended budget on February 17, 2010. The BOE's recommended budget was sent to each principal, PTA president, and public library shortly after March 1, 2010, when the law requires that it be submitted to the county executive and the County Council.

The county executive made public his recommendations for the MCPS budget on March 15, 2010, and the County Council held public hearings on all local government budgets in April. The County Council's Education Committee held work sessions on the BOE's recommended budget in April 2010, and the full County Council reviewed the school system budget in May 2010. The Montgomery County Charter, as amended by voters in November 1992, requires the County Council to act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 20, 2010. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2011 on June 8, 2010. A timeline of budget actions can be found in Attachment D.

Public Input

In June 2009, Dr. Carey M. Wright, former associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2011 Special Education Staffing Plan Committee. The committee met on June 16, 2009, to review the *FY 2010 Special Education Staffing Plan*, receive information regarding the FY 2011 MCPS budget, review enrollment projections and anticipated program needs, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2011 budget (see Attachment E for a list of meeting participants).

The committee was given an overview of the budget process in the context of the challenging economic situation in Montgomery County, the state, and country. The committee discussed the overall state of the economy and the forecast for reductions in government spending. The committee was given a forecast of anticipated reductions in the FY 2011 budget as a result of the economic environment that will be felt throughout the school system.

During the June 15, 2009, meeting, the committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is aligned with the budget process. The committee also reviewed the FY 2010 Special Education Staffing Plan Committee recommendations and final FY 2010 special education budget allocations.

During the meeting, the committee received information about the work of the Division of School-Based Special Education Services (DSBSES [subsequently changed on July 1, 2009 to Department of Special Education Services; DSES]) focusing on improving LRE options and professional development to improve student performance; and the work of the Division of Preschool Special Education and Related Services (DPSERS [subsequently changed on July 1, 2009 to Division of Prekindergarten, Special Programs, and Related Services; DPSPRS]) to improve the readiness of special education students with disabilities entering kindergarten.

The accomplishments and challenges of the past year were discussed and MCPS staff noted the success of the students who were involved in the secondary learning center phase out. Based on data, seventy-one students who might have attended the secondary learning centers, had demonstrated success in less restrictive placements throughout the county.

The committee received information about the intensive level of professional development that took place in schools, clusters, and in quad-clusters. Professional development activities focused on co-teaching, inclusive practices, academic interventions, and behavior management. The committee was also informed that summer mandatory professional development would focus on best practices, co-teaching, collaboration, and Universal Design for Learning (UDL) for teachers of Grades 6, 7, and 9. Summer training would also be provided for special education paraeducators.

At the prekindergarten level, staff described the expanding opportunities for students with disabilities to receive special education services with typical peers. Staff described the

expansion of the Providing Inclusive Learning Opportunities for Threes (PILOT) program for three year-old students with disabilities that offered inclusive settings with typical neighborhood children.

The committee identified the group's broad priorities:

- Hours-based staffing
- Mandatory professional development for general and special education teachers
- Professional development for paraeducators
- Classes and services for preschool inclusion
- Transition support for students returning from nonpublic programs
- Services for students with autism spectrum disorders

In light of the challenging economic forecast for FY 2011, the committee identified the most important services and initiatives to preserve and protect:

- Continuing intensive professional development for general and special education teachers, as well as paraeducators
- Implementing initiatives designed to assist middle and high school students with passing required state assessments
- Maintaining transition support for students with disabilities
- Transitioning additional schools to the Elementary Home School Model
- Preserving existing Asperger's Syndrome programs
- Continuing to provide consultative services to schools

On December 9, 2009, the committee received an update on the FY 2011 budget process and a review of the special education budget that is included in the *Superintendent's FY 2011 Recommended Operating Budget*.

The *FY 2011 Special Education Staffing Plan* is available on the MCPS Web site. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout. All of the input received from the FY 2011 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2011 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE's budget hearings was considered as final changes were made to the *Superintendent's FY 2011 Recommended Operating Budget*.

Staff Training

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

A key element in the provision of FAPE for students with disabilities is the availability of trained personnel to implement each student's IEP. Through the collaborative efforts of DSES/DSEO, the Office of Curriculum and Instructional Programs (OCIP) and the Office of Organizational Development (OOD), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional development that ensures the delivery of effective instructional best practices. Voluntary training modules provide professional development opportunities for all school personnel responsible for IEP implementation, including general educators, counselors, psychologists, administrators, and paraeducators.

Central special education staff work with OOD and OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-age students.

- DSES staff worked closely with the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System®, prekindergarten curriculum, collaboration and co-teaching strategies, and behavioral interventions.
- DSES staff provided extensive professional development and job embedded coaching for staff supporting students with autism spectrum disorders.
- DSES staff has provided focused training on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms.
- For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education subgroup in reading and/or mathematics, DSES implements grant funded projects which provide intensive professional development on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide funding for ongoing professional development designed to support the increasing number of students with disabilities that receive services in the general education environment. One major goal of prekindergarten and school-age staff is to increase collaboration and provide quality instruction in inclusive settings using a variety of co-teaching models.

The role of the Itinerant Resource Teachers (IRT) is to facilitate implementation of services for students with disabilities in the least restrictive environment. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, math and reading instruction. The team provides professional development and job-embedded coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff, and the community. Continuing through 2009–2010, a portion of an IRT allocation was dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

During summer 2009, DSES in collaboration with OOD and OCIP conducted required professional development on best practices for including students with disabilities in the general education environment in the four core content areas. Newly assigned Grade 6, 7, 9 and all Grade 8 & 10 general and special education teachers, speech-language pathologists and paraeducators responsible for implementing co-teaching practices participated in this two-day event. Professional development activities were conducted during Secondary Resource Teacher Week for Resource Teachers in Special Education focusing on the design and structure of secondary resource rooms to improve the serve delivery model. In addition, DSES implemented professional development modules, in collaboration with MCPS stakeholders, on best instructional practices for staff of the School/Community Based Program and programs for students with autism spectrum disorders.

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80% of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local systems accountable for student performance. MCPS made significant progress in including students with disabilities in general education environments (LRE A) while reducing the percentage of students with disabilities educated in self-contained classrooms (LRE C).

In FY 2008, MCPS exceeded the 60.61 percent MSDE target with 61.05 students with disabilities being served in the general education setting. In FY 2009, MCPS again exceeded the increased MSDE target of 61.10 percent with 66.67 percent of student with disabilities being served in the general education setting. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by consistently reducing the percent of students being served in self-contained classrooms. In FY 2009, MCPS exceeded the decreased MSDE target of 16.11 percent with only 14.14 percent of students with disabilities in LRE C.

The MSDE monitoring priority area is to provide a free, appropriate public education in the LRE and sets measurable and rigorous targets for implementation. The targets for LRE increase/decrease yearly. The targets set for FY 2010 through FY 2011 are indicated in the MCPS data below.

Percentage of MCPS Students with Disabilities by Least Restrictive Environment (LRE)

Inclusion Indicator	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
MCPS LRE A	59.10	61.05	66.67		
MSDE Target for LRE A	60.11	60.61	61.11	61.61	62.11
MCPS LRE C	19.44	17.04	14.14		
MSDE Target for LRE C	16.61	16.36	16.11	15.86	15.61

Special Education Facilities and Staffing Patterns

According to the October 31, 2008, Maryland Special Education Census Data, 16,485 MCPS students age 3 to 21 received special education services. Of those students, 397 received services in a public, separate special education school and 637 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES/DSEO, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning and ongoing professional development for teachers to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, highly specialized programs for students with autism spectrum disorders are provided on a countywide basis due to the relatively low incidence of autism (approximately 200 students with autism require a program designed specifically for students with autism). On the other hand, programs for students with learning disabilities are available in every cluster at the elementary level and secondary level, because there is a higher occurrence of learning disabilities in the overall population.

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

- Special education resource services are offered in all schools, Grades K–12. Sixty-two elementary schools provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. Learning and Academic Disabilities (LAD) services are offered in those middle schools without hours-based staffing, each high school, and in selected elementary schools.
- In an effort to improve secondary outcomes, the Board of Education approved a plan that continues to phase out the Secondary Learning Centers (SLC) over the next three years. All students with disabilities that currently receive services through SLC may remain in the program through graduation. However, parents may request that the IEP team consider placement in the student's home school.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, Learning for Independence, or School/Community-Based class.

- Special education services are available regionally for students in need of the Preschool Education Program, Prekindergarten Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, K-12 Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education centers.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace School, and the Physical Disabilities Program.
- DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing was expanded to a total of 16 middle schools during the 2008-2009 school year. Utilizing ARRA funds, hours-based staffing was expanded to 15 additional middle schools for the 2009-2010 school year bringing the total to 31 middle schools.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2011 Capital Budget and Amendments to the FY 2009 - 2016 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing prekindergarten special education services in the LRE is challenging due to the limited number of general education prekindergarten programs and services available in MCPS. The DPSPRS and Division of Early Childhood Programs and Services (DECPS) continues to collaborate to colocate general and special education prekindergarten classes to facilitate LRE options for students. The DFM and the OSP also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSPRS is continuing to provide professional development opportunities for special and general education teachers and paraeducators. The Collaboration Class Project in which general and special educators use a collaborative teaching model to provide instruction to four-year-old students with and without disabilities emphasizes coteaching and collaborative planning among staff. In FY 2010, 12 locations are participating. Another collaboration model, PILOT, was established at four locations in FY 2007, and expanded to seven locations in FY 2010, and is available county-wide. This program enables students with disabilities to attend school with their neighborhood nondisabled peers for two days a week. Both of these programs allow for youngsters with disabilities to interact with nondisabled peers. As a result, students with disabilities are provided greater access to the prekindergarten curriculum and are better prepared for general education kindergarten settings. Future plans include expanding the Collaboration Class model and PILOT to additional schools.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the Online IEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of preschool, Grade 5 and Grade 8 students who will articulate to elementary, middle and high school the following year so that special education supervisors can identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staff allocations are made in conjunction with the community superintendents in the early spring.

Reports from the Online IEP data system are used to confirm what services are recommended for the coming year. Special education supervisors review the Online IEP data, visit schools, and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. If a school requests additional staffing, the special education supervisor consults with school staff to ensure current staff is being utilized effectively to address the students' services on the individualized education programs (IEPs). However requests for additional staffing are sent to central office special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DSEO, community superintendents, and the associate superintendent for OSESS to make adjustments as needed.

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

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

Maintenance of Effort

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2008 to FY 2011. Transportation and fixed charges are not included.

Category	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Salaries	\$202,524,963	\$217,132,155	\$230,911,813	\$234,243,209
Contracted Services	\$4,827,604	\$3,797,981	\$2,378,948	\$3,193,474
Supplies	\$1,866,612	\$2,147,852	\$3,040,903	\$2,448,434
Other Charges	\$36,343,180	\$39,297,414	\$40,841,042	\$37,134,303
Equipment	\$168,533	\$106,646	\$3,166,568	\$2,146,218
TOTAL	\$245,730,892	\$262,482,048	\$280,339,274	\$279,165,638

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2008 to FY 2011.

Funding Source	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Budget
Federal	\$20,555,185	\$20,607,698	\$31,959,265	\$32,825,155
State	\$47,106,218	\$46,004,147	\$43,973,400	\$44,189,819
Local	\$178,069,489	\$195,870,203	\$204,406,609	\$202,150,664
TOTAL	\$245,730,892	\$262,482,048	\$280,339,274	\$279,165,638

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

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) to provide improved staffing in

secondary Learning and Academic Disabilities programs; and a field test for an hours-based staffing model at two middle schools. Also funded was the initiative to develop a new web-based Individualized Education Program (IEP) system that provides remote, flexible and secure access to special education documents for staff and parents, a workflow component that facilitates compliance with all pertinent federal and state mandates, and a prompt capacity that ensures timely action at critical points in each stage of the IEP process. This initiative included \$66,973 for a 1.0 instructional specialist, \$32,427 for a 1.0 data systems operator, \$210,000 for system maintenance, \$166,383 for substitutes and training stipends, and \$10,775 for training supplies and equipment. A .5 office assistant position was eliminated for a total of \$9,560 to offset position costs for this initiative.

The FY 2008 budget funded 16.951 new positions for special education programs and services including 10.8 professional, 5.151 paraeducators, and 1.0 security assistant, at a cost of \$839,098. Realignments among and between units under the Department of Special Education Services and Operations (DSESO) were made in order to better serve students in the least restrictive environment. These improvements included an hours-based staffing model that provides special education staffing based on the cumulative hours of special education instructional services recommended in all students' IEPs in each school. Two middle schools were identified and funded for the hours-based staffing initiative in FY 2007 and additional 11 schools were added for FY 2008. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The FY 2009 budget included a net increase of 22.9 professional and 13.736 paraeducator positions for special education programs and services. Again this year, budget neutral realignments among and between programs under the DSESO were approved to better serve students in the least restrictive environment (LRE). In addition to changes for enrollment, the budget included an increase of \$4.5 million for tuition for special education students who require nonpublic placements. Improvements included the addition of 9.0 special education teacher positions and 8.75 paraeducator positions to expand the implementation of the hours-based staffing model at three additional middle schools that did not make AYP based on the performance of their special education subgroup. This brought the total number of middle schools utilizing the hours-based staffing model to 16 for the FY 2008–2009 school year. Also, the K–12 budget includes an additional 10.0 FTE's to count special education LRE A students in the general education population. A net reduction of 27.5 positions was made as a result of closing the Mark Twain program.

For FY 2010, the \$270.6 million budget for special education (Category 6) included an increase of 34.367 positions. This consisted of a decrease of a 1.0 administrative position, a decrease of 11.2 professional positions, and the addition of 46.567 supporting services positions. For enrollment changes, an additional 8.0 teacher, 11.4 speech/language pathologist, 6.0 occupational and physical therapist, and 2.478 paraeducator positions were budgeted. There is an increase of \$3.7 million for tuition for special education students requiring nonpublic placements. In addition, \$1.2 million is realigned from the budget for nonpublic tuition to create 26.64 positions to serve preschool students with autism in MCPS classes rather in nonpublic

settings. While several budget neutral realignments have been made to align funds with actual costs and program needs, the budget included an additional \$800,000 for items such as substitutes, private nursing care, and itinerant paraeducator staffing. Despite the severe fiscal climate, budget reductions that have been made are those that will have the least impact on students. Category 6 central services reductions included 5.0 positions and approximately \$500,000. There is a reduction of 13.05 positions and \$1.6 million in Category 6 school-based expenditures. Adjusting the student-teacher ratio for the Home School Model to that used for students with learning and academic disabilities results in a net increase of 4.45 positions and a net budget reduction of \$417,314. A reduction of 20.5 teacher positions was offset by an increase of 24.9 paraeducator positions. Other reductions included 5.0 secondary intensive reading teachers and \$267,390, 11.5 positions and \$610,179 related to the phase out of the secondary learning centers, a reduction of a 1.0 parent educator position and \$53,478 in the Deaf and Hard of Hearing program, a reduction of \$194,028 in resources budgeted for extended school year services, and a reduction of \$80,000 for summer employment salaries and materials.

MCPS Special Education and Related Services Budget Guidelines – FY 2011

The number and type of staff incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staff begins with a projection of the number of students and services 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 staff required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affects the number and type of staff needed to provide a 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 better 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 staff.

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. The *FY 2011 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staff required.

* Teacher – Tch

Speech Pathologist – SP

Occupational Therapist/Physical Therapist –OT/PT

Teaching Station – TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	<p>Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K—12 are served through this model. Students demonstrate learning/behavioral needs that affect performance in one or more academic areas.</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	Based on school enrollment <u>Elementary Schools</u> with Learning and Academic Disabilities classes 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 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<u>Middle Schools</u> With Learning and Academic Disabilities classes projected to have an enrollment of fewer than 800 students receive a 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.	N/A
			<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.	
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 selected elementary and middle school and all high schools.	Elementary – Designated sites within each cluster	1 Tchr:TS	0.875
		Available in middle schools not staffed with hours-based staffing and all high schools	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	The Learning for Independence Program (LFI) serves students with mild to moderate intellectual disabilities 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 and middle 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
High School 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 high school 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 high schools, high school learning centers will phase out over the next three years.	Regional in designated high schools, Grades 10–12 (2010–2011)	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 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	Hours-based Staffing	

MCPS Special Education and Related Services – FY 2011

	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 intellectual disabilities, 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	1.250
School/Community Based Program (SCBP)	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound intellectual disabilities 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 intellectual disabilities or significant learning disabilities and may include autism spectrum disorders, 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 3 through 21 with severe to profound intellectual disabilities 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 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	Longview School serves students age 5 through 21 with severe to profound intellectual disabilities 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
Extensions Program	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound intellectual disabilities, or multiple disabilities that must include intellectual disabilities and/or autism spectrum disorders. 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.	Designated middle and high 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 2011

	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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Students with Autism Spectrum Disorders	The autism prekindergarten 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 spectrum disorders 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. Middle School Autism Services are designed for students with autism spectrum disorders who are diploma bound and having difficulty mastering grade level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students are included in general education classes with the supports indicated on their IEPs. 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.	Prekindergarten—Designated elementary schools serve prekindergarten children throughout the county	1 Tchr:TS	3.440
		School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
		Middle School Autism Services	1 Tchr:TS	1.750
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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to 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	1 Tchr: 15	N/A
		Auditory and speech training available throughout the county	1 Tchr: 15	N/A
		Special classes: three elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr:TS	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
Services for the Visually Impaired	The goals of vision services are to provide comprehensive supports to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The prekindergarten 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

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Speech and Language Services	The goals of speech and language services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups. Prekindergarten 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 prekindergarten children throughout the county, two or five days per week Preschool (Half-Day)	40:1.0 56.4:1 56.4:1 1 Tchr:TS	N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes	The AAC classrooms provide intensive support for students who are non-speaking or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	Special classes located in two elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are non-speaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services

MCPS Special Education and Related Services – FY 2011

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	The Preschool Education Program (PEP) offers a variety of prekindergarten 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 Comprehensive (PEP C) provides services to students with moderate to severe intellectual disabilities and/or multiple disabilities. PEP offers Providing Inclusive Learning Opportunities for Threes (PILOT) - a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a co-teaching model.	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS	1.000
		Medically Fragile Speech/Language OT and PT	1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	1.50
Infants and Toddlers	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.	Home-based for individual children Infants and Toddlers Teacher Speech & Language Occupational or Physical Therapy Vision Deaf & Hard of Hearing	1.0 Tchr/64.0 services 1.0 SP/64.0 services 1.0 OT/PT/64.0 services 1.0 Tchr/64.0 services 1.0 Tchr/64.0 services	.724 Paraed/ each 6 Prof. Staff

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

Summary Budget 2010

Department of Special Education Services	FY 2010 Budget						FY 2011 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	4,800		251.0				4,800		251.0			
Learning Centers, Elementary	320		39.5	6.0	34.563		361		42.0	6.0	36.750	
Learning Centers, Secondary	290		32.0	3.0	28.001	2.250	239		26.0	3.0	21.126	2.250
Learning Center Transition			19.0		7.438				19.0		7.813	
Learning and Academic Disabilities	3,674		309.5	9.0	265.568		2,747		244.8	6.0	208.693	
Hours Based Staffing	695		134.1	3.2	116.998		1,307		170.6	6.2	164.876	
Home School Model	492		91.0		104.577		617		94.5		106.327	
GT/LD	104		9.0		7.875		99		9.0		7.875	
Secondary Intensive Reading			12.0						12.0			
Intellectual Disabilities (ID):												
School/Community Based Programs	370		66.0		99.000		352		65.5		100.500	
Extensions	18		4.0	2.5	7.875		18		4.0	2.5	7.875	
Learning for Independence	502		54.0		47.256		588		62.3		53.383	
LD/ID Program Support		6.0	8.0	8.0		3.000		6.0	8.0	8.0		3.000
Emotional Disabilities:												
Special Classes	580		79.9	22.0	103.000	2.000	591		79.9	21.6	109.875	2.000
Program Support		1.0	8.0	14.0		1.000		1.0	6.5	14.0		1.000
Autism:												
Special Classes	322		56.5		121.690		370		66.0		140.850	
Program Support			1.5	8.0		0.500			2.5	10.4		1.000
Transition Services:												
School-Based Resource Services	6,100		34.0	2.0	15.250		6,100		30.0		15.250	
Nonschool-Based 18-21 Year Old	52		12.0		7.500		52		12.0		7.500	
Program Support		1.0				1.000		1.0	4.0	2.0		1.000
Special Schools:												
Longview	56		10.0	2.9	17.500	2.875	53		10.0	2.9	17.500	2.875
Stephen Knolls	47	1.0	10.5	3.2	19.250	3.250	42	1.0	9.5	3.2	17.500	3.250
Carl Sandburg	115	2.0	16.0	5.7	17.500	3.625	115	2.0	16.0	5.7	17.500	3.125
Rock Terrace	125	2.0	18.0	7.3	17.000	5.375	116	2.0	18.0	6.3	17.000	5.375
RICA	135	2.0	22.5	8.0	21.250	4.750	86	2.0	20.5	7.0	19.250	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		2.0		1.000		1.0		2.0		1.000

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

Summary Budget 2010

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2010 Budget						FY 2011 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		15.5			33.500	225		15.5			33.500
Special Classes	110		25.5		16.188		110		25.5		16.188	
Program Support		1.0		2.0		4.000		1.0		2.0		3.000
Visual Impairments:												
Resource Program Services	235		12.0		0.875	1.000	235		12.0		0.875	1.000
Special Classes	12		2.0		1.750		12		1.5		1.750	
Program Support				1.0		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,350			96.0		3.000	3,375			93.5		3.000
Special Classes	38		8.7		11.250		38		9.2		12.000	
Program Support		1.0		2.0		2.000		1.0		2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	9,720			182.3		0.800	9,770			178.3		0.800
Special Classes	116		1.8	6.0	5.250		134		2.0	7.5	7.000	
Program Support		1.0		9.9		2.300		1.0		9.9		2.300
InterACT:												
InterACT Services (PreK-12)	525		4.2	8.4			540		4.2	8.4		
Augmentative Communication	17		3.0	0.6	5.250		14		3.0	0.6	5.250	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				15.0		4.000				15.0		4.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	917		88.0	24.6	66.375		1,006		92.8	25.4	72.250	
Program Support		2.0	0.2	5.5		3.000		2.0	0.2	6.5		3.000
PreK/SCB									6.0	5.4	9.000	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	230		4.0				235		4.0			
Physical Therapy	2,040			31.6			2,145			33.5		
Occupational Therapy	1,750			27.4			1,857			29.0		
Special Instruction	3,800		59.4		37.260		4,150		64.8		40.900	
Speech & Language	3,900			60.9			4,330			67.7		
Vision	185		3.0				190		3.0			
InterACT	20						20					
Program Support		4.0	0.2	4.6		4.000		4.0	0.2	4.6		4.000
Preschool/Related Services Administrative Support		1.0		1.0		1.000		1.0		2.0		2.000
Special Education Administrative Support		12.0		19.0		31.000		12.0		18.0		31.000
Summary:												
Total Special Classroom Services	9,107	7.0	1,126.0	104.0	1,149.904	24.125	9,067	7.0	1,117.1	103.9	1,176.631	22.625
Total Resource Services	24,955	-	316.7	288.7	16.125	38.300	25,045	-	318.7	285.6	25.125	38.300
Total Infants and Toddlers Services	11,925	-	66.4	119.9	37.3	-	12,927	-	71.8	130.2	40.9	-
Total Program Support		17.0	17.9	71.0	150.875	26.800		17.0	21.4	76.4	150.875	26.300
Total Administrative Support		15.0	-	22.0	-	34.000		15.0	-	22.0	-	35.000
Total by Position Type		39.0	1,527.0	605.6	1,354.164	123.225		39.0	1,529.0	618.1	1,393.531	122.225
Grand Total				3,648.989						3,701.856		

* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

FY 2011 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for special education and student services requests public participation on FY 2011 Special Education Staffing Plan Committee	May 2009
FY 2011 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 15, 2009
FY 2011 recommended special education staffing improvements and priorities considered during the development of the FY 2011 Operating Budget	Fall 2009
Public forums on MCPS Strategic Plan and FY 2011 Operating Budget	September 17, 2009 October 15, 2009
Sign-up begins for Board of Education Operating Budget Hearings	December 23, 2009
Board of Education Operating Budget Hearings	January 13, 2010 January 20, 2010
Board of Education Operating Budget Worksessions	January 27, 2010 January 28, 2010
Board of Education Operating Budget Action	February 17, 2010
Board of Education budget request transmitted to County Executive and County Council	March 1, 2010
County executive recommendations presented to County Council	March 15, 2010
County Council Budget Hearings	April 2010
County Council Budget Action	May 20, 2010
Final Board of Education action on FY 2011 Operating Budget, including FY 2011 Special Education Staffing Plan	June 8, 2010

FY 2011 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 15, 2009	December 9, 2009
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X
Angel, Mrs. Catherine	Special Education Program Specialist, Brooke Grove Elementary School	X	X
Baumgardner, Mrs. Susan	Fiscal Specialist, Department of Special Education Operations	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	
Butler, Ms. Yvette	Education Committee Chairperson, Montgomery County Maryland Chapter of NAACP		
Collins, Ms. Laurie	Co-Chairperson, Special Education Continuous Improvement Team		
Coyne, Mrs. Eileen	ARC of Montgomery County Maryland		X
Davisson, Ms. Lisa	Instructional Specialist, Division of School-Based Special Education Services	X	X
DeFosse, Ms. Pam	Supervisor, Speech and Language Services	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer		
Handy-Collins, Dr. Christine	Principal, Gaithersburg High School	X	X
Haney, Mrs. Kathryn	Fiscal Supervisor, Office of Special Education and Student Services	X	X
Healy, Ms. Susan	The Learning Disabilities Association of Montgomery County		
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland	X	
Kolan, Dr. Kathy	Supervisor, Transition Services Unit	X	
Lertora, Mrs. Katherine	Instructional Specialist, Division of School-Based Special Education Services		
Lowery, Mrs. Nani	Special Education Paraeducator, Watkins Mill High School	X	
Masline, Mr. Donald	Principal, Forest Knolls Elementary School	X	
Mason, Ms. Gwendolyn	Director, Department of Special Education Services	X	
Mohr, Ms. Diane	Executive Assistant, Office of School Performance		X

FY 2011 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 15, 2009	December 9, 2009
Montgomery, Ms. Betty	Executive Vice President, SEIU Local 500		X
Murek, Mrs. Sally	Paraeducator Coordinator, Staff Development Programs Team	X	X
Newton, Ms. Betty	ARC of Montgomery County Maryland		
Patterson, Mr. David	Supervisor, Placement and Assessment Services Unit		X
Pattik, Ms. Judith	Director, Department of Special Education Operations	X	X
Piacente, Ms. Felicia	Director, Division of Preschool Special Education and Related Services	X	X
Rhodes, Mr. Richard	Principal, Sligo Middle School		X
Richardson, Chrisandra	Acting Associate Superintendent, Office of Special Education and Student Services		X
Sabaka, Ms. Joan	Co-Chairperson, Special Education Advisory Committee		
Schaefer, Ms. Ellen	Director, School-Based Special Education Services	X	
Schultze, Mrs. Michelle	Principal, Regional Institute for Children and Adolescents	X	X
Simmons, Dr. Darlene	Principal, Regional Institute for Children and Adolescents		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning	X	X
Swerdlin, Ms. Laura	Co-Chairperson, Special Education Continuous Improvement Team		
Taylor, Ms. Jeanne	Committee Chairperson, MCCPTA	X	
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning	X	X
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee		
Webb, Ms. Cynthia	Supervisor, Division of School-Based Special Education Services	X	
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	

Committee Support: Barbara Haste, administrative secretary, Department of Special Education Operations
 Phone: 301-279-3166 E-Mail: Barbara_Haste@mcpsmd.org

**Department of Special Education Services
Department of Special Education Operations**

**Professional Development Plan
Fiscal Year 2011**

Paraeducator Sessions

November, 2010 (AM and PM sessions)	January, 2011 (AM and PM Sessions)	April, 2011 (AM session)
Intensive Instruction For Students With Autism Spectrum Disorders	Intensive Instruction For Students With Autism Spectrum Disorders	Intensive Instruction For Students With Autism Spectrum Disorders
Beyond The Basics: Student Workers In Community Work Sites	Beyond The Basics: Student Workers In Community Work Sites	Instructional & Testing Accommodations For Elementary School Staff In General Education Classrooms (2 Sessions)
<i>Kurzweil- Beginner</i>	<i>Kurzweil</i>	Surface Management Strategies
<i>Kurzweil- Advanced</i>	<i>Kurzweil-Advanced</i>	
Fading Paraeducator Support/Building Independence/ Self Advocacy/Self-Confidence	Fading Paraeducator Support/Building Independence/ Self Advocacy/Self-Confidence	Best Instructional Practices For Students With Intellectual Disabilities
Supporting Students With High Functioning Autism/Aspergers In The General Education Setting	Supporting Students With High Functioning Autism/Aspergers In The General Education Setting	Strategies To Encourage Functional Communication For Students With Intellectual Disabilities And Autism
What Is Alt-MSA?	What Is Alt-MSA?	Data Collection Tools (One Session For Elementary Staff And One Session For Secondary Staff)
Digital Tools For The Secondary Student	Digital Tools For The Secondary Student	Assistive Technology For Students In The General Education Or Special Education Classroom Setting
Proactive And Response Intervention	Proactive And Response Intervention	Proactive And Response Intervention
Functional Communication	Functional Communication	Strategies To Promote Improved Behavior And Communication In The Autism Program
Autism 101: Supporting Students With Autism In The General Education Setting	Autism 101: Supporting Students With Autism In The General Education Setting	Teaching Information Specific To Working With Students With Autism Spectrum Disorder
Digital Reading And Writing Support	Digital Reading And Writing Support	Digital Reading And Writing Support
Working With Students With Severe Disabilities	Working With Students With Severe Disabilities	Working With Students With Severe Disabilities
Clicker 5 (Technology)	Clicker 5 (Technology)	Clicker 5 (Technology)
Tools For The Early Childhood Paraeducator	Tools For The Early Childhood Paraeducator	Tools For The Early Childhood Paraeducator

**Department of Special Education Services
Department of Special Education Operations**

**Professional Development Plan
Fiscal Year 2011**

Teacher Sessions

Positive Behavior Strategies And Crisis Management For Students With Severe Disabilities
New Educator Orientation For Special Education Teachers
Materials Sharing For Teachers Of Students With Severe Disabilities
<i>Above And Beyond Math</i>
Proactive And Responsive Intervention
<i>Understanding Math</i>
<i>FASTT Math</i>
<i>Corrective Reading</i>
<i>Soliloquy/ Horizon Reading Program</i>
Clicker 5: Supporting Emergent Readers And Writers
Co:Writer And Write:Outloud
Digital Reading : Building A Text-To-Speech Library To Support Student Learning
Internet Searches To Support Instruction
Math Strategies ES: Teaching With Technology
Universal Design For Learning: Introduction To Creating Digital Materials For All Learners
Engineering Learning Environments For Students With Severe Intellectual Disabilities/Autism
Positive Behavioral Strategies For Students With Autism Or Intellectual Disabilities
Best Instructional Practices In The Natural Environment For Students With Mild Intellectual Disabilities/Autism
Intellitools Classroom Suite V 3.2: Focus On Reading/Language Arts
Boardmakerplus - Advanced Topics
Fundamental Life Skills Curriculum Training
Preschool Assessment Practices For Elementary Special Education Teachers
Special Education Services Delivery Model For Kindergarten And First Grade Teachers
Effective Co-Teaching Practices For Students With Disabilities In The Least Restrictive Environment

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
Trust Funds	Office of the Chief Operating Officer:					
	Department of Financial Svcs - 333/334					
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (K)	1.0	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5		(0.5)
	Wellness Coordinator (26)				1.0	1.0
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	5.0	5.0	5.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	8.0	8.0	8.0	
	Administrative Secretary II (15)	2.0	2.0	2.0	2.0	
	Total	23.0	24.5	24.5	25.0	0.5
Trust Funds	Division of Controller - 332					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund - 850					
	Site Administration Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)		3.0	3.0	3.0	
	Senior Facilities Designer (27)	1.0	1.0	1.0	1.0	
	Green Schools Manager (26)		0.5	0.5	1.0	0.5
	Facilities Team Leader (26)	4.0				
	HVAC Team Leader (25)		1.0	1.0		(1.0)
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	4.0	4.0	4.0	
	Green Schools Program Manager (25)	1.0				
	Mechanical Engineer (25)	2.0	1.0	1.0	2.0	1.0
	Planner III (25)	1.0				
	Construction Compliance Specialist (24)	1.0	1.0	1.0	1.0	
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	EMS Specialist (22)		1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	2.0	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (20)	2.0	3.0	3.0	3.0	
	Project Designer (20)	1.0	1.5	1.5	1.0	(0.5)
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)		1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0				
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	2.0	
	Total	40.0	40.0	40.0	40.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
Capital Budget	Department of Facilities Management					
	Manager (26)		1.0	1.0	1.0	
	Fiscal Assistant V (22)		1.0	1.0	1.0	
	Total		2.0	2.0	2.0	
Capital Budget	Division of Long-range Planning					
	Planner II (24)		1.0	1.0	1.0	
	Total		1.0	1.0	1.0	
Capital Budget	Division of Maintenance - 323					
	Environmental Safety Coordinator (M)					
	Environmental Safety Specialist (23)	2.0	2.0	2.0	3.0	1.0
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Projects Designer (20)	1.0	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	3.0	3.0	3.0	4.0	1.0
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Account Assistant III (14)		1.0	1.0	1.0	
	Asset Technician (TBD)				1.0	1.0
	Buyer Assistant II (14)	1.0				
	Administrative Operations Secretary (14)		1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0				
	Subtotal	20.5	20.5	20.5	23.5	3.0
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	1.0	0.5
	Total	21.0	21.0	21.0	24.5	3.5
ICB	Division of School Plant Operations - 329					
	Building Service Area Supervisor (G)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0		(1.0)
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	19.0	(1.0)
ICB	Department of School Safety and Security - 337					
	Security Patroller Shift 2		0.5	0.5		(0.5)
	Total		0.5	0.5		(0.5)
Capital Budget	Office of Communications:					
	Department of Public Information - 642					
	Director (O)					
	Senior Systems Engineer (27)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	Systems Programmer (25)					
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
Capital Budget	Office of the Chief Technology Officer:					
	Department of Strategic Project Management and Planning - Var.					
	User Support Specialist II (23)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2009 Actual	FY 2010 Current	FY 2011 Requested	FY 2011 Approved	FY 2011 Change
Capital Budget	IT Systems Specialist (18-25)	4.0	4.0	4.0	5.0	1.0
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	6.5	6.5	6.5	7.5	1.0
	Department of Infrastructure and Operations Operations - Var.					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	5.0	
	Business Information Systems					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services - Var.					
	Technical Manager (O)					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Systems Programmer (25)					
	Total	2.0	2.0	2.0	2.0	
	Division of Technology Support - 422/423/424					
	Supervisor (27)					
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	User Support Specialist II (23)					
Capital Budget	User Support Specialist I (20)					
	Total	4.0	4.0	4.0	4.0	
	GRAND TOTAL	126.0	131.0	131.0	134.5	3.5

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.