

Appendix A
2009–2010 Operational Calendar

2009

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

2010

January 1	Holiday*, New Year's Day
January 18	Holiday*, Martin Luther King, Jr. Birthday
January 25	Professional day for teachers/some 10-month employees, no school for students
February 15	Holiday*, Presidents' Day
March 29–April 1	Spring Break, no school for students and teachers
April 2, 5.....	Holiday*, Good Friday and Easter Monday
April 6.....	Professional Day for Teachers
May 31.....	Holiday*, Memorial Day
June 16	Last day of school for students
June 17	Professional day for teachers

*All administrative offices and schools are closed.

Appendix A

**FY 2010 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)	8/27/09	6/16/10	185	11	196
School Secretaries	8/19/09	6/22/10	198	11	209
Media Assistants	8/19/09	6/22/10	198	11	209
Instructional Data Assistants	8/27/09	6/21/10	191	11	202
Security Team Leaders	8/26/09	6/16/10	189	11	200
Security Assistants	8/27/09	6/16/10	188	11	199
Teacher Assistants and Paraeducators	8/27/09	6/16/10	188	11	199
Special Education Paraeducators, Therapy Assistants	8/27/09	6/16/10	188	11	199
Student Monitors	8/27/09	6/16/10	188	11	199
English Composition Assistants	8/27/09	6/16/10	188	11	199
Interpreters for Hearing Impaired	8/27/09	6/16/10	188	11	199
Head Start Paraeducators	8/25/09	6/16/10	190	11	201
Social Services Assistants	8/25/09	6/16/10	190	11	201
Bus Operators and Attendants	8/27/09	6/16/10	187	11	198
Food Services Field Managers	8/25/09	6/17/10	190	11	201
Cafeteria Managers	8/25/09	6/16/10	189	11	200
Food Services Family Day Care Assistants	8/25/09	6/17/10	190	11	201
Cafeteria Workers I	8/27/09	6/16/10	187	11	198
Cafeteria Workers I (9-month)	8/27/09	6/3/10	173	11	184
Permanent Cafeteria Substitutes	8/26/09	6/16/10	188	11	199
Food Service Satellite Managers	8/26/09	6/16/10	188	11	199
CPF Cafeteria Workers I	8/24/09	6/11/10	187	11	198
CPF Cafeteria Workers II	8/21/09	6/11/10	188	11	199
CPF Food Sanitation Technicians	8/24/09	6/11/10	187	11	198
CPF Cafeteria Manager V	8/20/09	6/14/10	190	11	201
CPF Office Assistant III, IV	8/24/09	6/25/10	198	11	209
Warehouse Worker, Truck Driver/ Warehouse Worker	8/27/09	6/16/10	187	11	198
Lunch Hour Aides (temporary)	8/31/09	6/16/10	185	0	185

* All positions are 10-month unless designated otherwise.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2009 - June 30, 2010

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

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

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

Appendix B

**Business and Operations Administrators
Salary Schedule**

Effective July 1, 2009 - June 30, 2010

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

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

Effective July 1, 2009 - June 30, 2010

Salary Steps	Bachelors Degree 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, 2009 - June 30, 2010

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

Appendix C

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

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

Categories

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

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	87.000	84.000	85.000	80.000	81.000	(4.000)
Business/Operations Admin.	20.500	19.500	21.000	21.000	21.000	
Professional	13.100	13.100	12.100	12.100	12.100	
Supporting Services	256.112	255.362	250.987	240.962	241.962	(9.025)
TOTAL POSITIONS	376.712	371.962	369.087	354.062	356.062	(13.025)
01 SALARIES & WAGES						
Administrative	\$10,331,697	\$11,527,880	\$11,682,986	\$10,924,245	\$11,062,245	(\$620,741)
Business/Operations Admin.	468,451	2,011,740	2,055,652	2,070,091	2,104,915	49,263
Professional	1,055,040	1,351,459	1,232,651	1,245,779	1,245,779	13,128
Supporting Services	18,052,667	17,766,568	17,543,482	17,531,319	17,607,321	63,839
TOTAL POSITION DOLLARS	29,907,855	32,657,647	32,514,771	31,771,434	32,020,260	(494,511)
OTHER SALARIES						
Administrative						
Professional	492,485	983,943	942,512	699,423	699,423	(243,089)
Supporting Services	1,240,346	982,266	1,039,069	886,064	886,064	(153,005)
TOTAL OTHER SALARIES	1,732,831	1,966,209	1,981,581	1,585,487	1,585,487	(396,094)
TOTAL SALARIES AND WAGES	31,640,686	34,623,856	34,496,352	33,356,921	33,605,747	(890,605)
02 CONTRACTUAL SERVICES	6,181,672	5,990,182	5,990,156	5,352,016	5,174,366	(815,790)
03 SUPPLIES & MATERIALS	692,975	802,929	786,929	795,597	786,347	(582)
04 OTHER						
Staff Dev & Travel	269,188	539,335	539,335	384,175	386,175	(153,160)
Insur & Fixed Charges						
Utilities	11,272	25,000	25,000	20,000	20,000	(5,000)
Grants & Other	439,107	331,361	325,039	197,658	198,158	(126,881)
TOTAL OTHER	719,567	895,696	889,374	601,833	604,333	(285,041)
05 EQUIPMENT	1,382,422	1,715,632	1,715,632	1,703,310	1,703,310	(12,322)
GRAND TOTAL AMOUNTS	\$40,617,322	\$44,028,295	\$43,878,443	\$41,809,677	\$41,874,103	(\$2,004,340)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	587,000	572,000	572,000	570,000	569,000	(3,000)
Business/Operations Admin.	26,000	26,000	26,000	26,000	26,000	
Professional	57,850	51,350	59,350	47,600	50,600	(8,750)
Supporting Services	1,020,325	1,018,325	1,021,325	1,015,775	1,015,775	(5,550)
TOTAL POSITIONS	1,691,175	1,667,675	1,678,675	1,659,375	1,661,375	(17,300)
01 SALARIES & WAGES						
Administrative	\$67,844,670	\$72,289,046	\$72,289,046	\$71,365,883	\$71,246,698	(\$1,042,348)
Business/Operations Admin.	2,115,675	2,279,836	2,279,836	2,447,930	2,447,930	168,094
Professional	5,503,248	5,704,755	6,574,979	5,601,211	5,942,048	(632,931)
Supporting Services	45,361,591	48,337,505	48,422,254	49,719,864	49,719,864	1,297,610
TOTAL POSITION DOLLARS	120,825,184	128,611,142	129,566,115	129,134,888	129,356,540	(209,575)
OTHER SALARIES						
Administrative	696,144	497,576	497,576	497,576	497,576	
Professional	568,701	652,491	652,491	662,593	583,368	(69,123)
Supporting Services	2,522,447	2,058,683	2,058,683	2,083,620	2,083,620	24,937
TOTAL OTHER SALARIES	3,787,292	3,208,750	3,208,750	3,243,789	3,164,564	(44,186)
TOTAL SALARIES AND WAGES	124,612,476	131,819,892	132,774,865	132,378,677	132,521,104	(253,761)
02 CONTRACTUAL SERVICES	1,927,717	2,606,705	2,606,705	1,833,353	2,129,888	(476,817)
03 SUPPLIES & MATERIALS	807,344	988,378	988,378	861,584	810,584	(177,794)
04 OTHER						
Staff Dev & Travel	140,662	173,424	173,424	181,224	184,364	10,940
Insur & Fixed Charges						
Utilities						
Grants & Other	298,042	316,411	316,411	185,321	185,321	(131,090)
TOTAL OTHER	438,704	489,835	489,835	366,545	369,685	(120,150)
05 EQUIPMENT	79,187	50,158	50,158	102,159	40,159	(9,999)
GRAND TOTAL AMOUNTS	\$127,865,428	\$135,954,968	\$136,909,941	\$135,542,318	\$135,871,420	(\$1,038,521)

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	7.000	8.000	8.000	8.000	7.000	(1.000)
Business/Operations Admin.	3.000	3.000	3.000	3.000	3.000	
Professional	9,665.590	9,589.050	9,580.050	9,691.300	9,689.300	109.250
Supporting Services	1,409.307	1,359.690	1,361.990	1,363.565	1,365.065	3.075
TOTAL POSITIONS	11,084.897	10,959.740	10,953.040	11,065.865	11,064.365	111.325
01 SALARIES & WAGES						
Administrative	\$712,999	\$994,448	\$994,448	\$1,000,450	\$873,423	(\$121,025)
Business/Operations Admin.		289,292	289,292	289,893	289,893	601
Professional	693,497,860	729,737,909	728,362,564	745,852,179	745,638,696	17,276,132
Supporting Services	52,862,646	52,154,899	52,306,575	52,385,063	52,404,356	97,781
TOTAL POSITION DOLLARS	747,073,505	783,176,548	781,952,879	799,527,585	799,206,368	17,253,489
OTHER SALARIES						
Administrative						
Professional	48,273,074	50,955,593	51,559,808	50,583,254	50,759,269	(800,539)
Supporting Services	6,665,746	6,396,037	6,139,479	5,924,370	5,811,077	(328,402)
TOTAL OTHER SALARIES	54,938,820	57,351,630	57,699,287	56,507,624	56,570,346	(1,128,941)
TOTAL SALARIES AND WAGES	802,012,325	840,528,178	839,652,166	856,035,209	855,776,714	16,124,548
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$802,012,325	\$840,528,178	\$839,652,166	\$856,035,209	\$855,776,714	\$16,124,548

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	28,979,580	31,636,789	31,506,115	31,905,545	31,903,762	397,647
04 OTHER						
Staff Dev & Travel						
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$28,979,580</u>	<u>\$31,636,789</u>	<u>\$31,506,115</u>	<u>\$31,905,545</u>	<u>\$31,903,762</u>	<u>\$397,647</u>

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	9,328,529	8,681,302	8,711,735	5,968,685	5,950,949	(2,760,786)
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	1,433,224	1,388,252	1,906,786	1,621,454	1,632,994	(273,792)
Insur & Fixed Charges						
Utilities						
Grants & Other	3,800,827	5,104,034	4,586,940	4,828,047	4,707,363	120,423
TOTAL OTHER	5,234,051	6,492,286	6,493,726	6,449,501	6,340,357	(153,369)
05 EQUIPMENT	3,308,707	2,811,922	2,797,626	2,652,395	2,802,395	4,769
GRAND TOTAL AMOUNTS	<u>\$17,871,287</u>	<u>\$17,985,510</u>	<u>\$18,003,087</u>	<u>\$15,070,581</u>	<u>\$15,093,701</u>	<u>(\$2,909,386)</u>

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	39,000	37,000	37,000	36,000	37,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,024,100	2,047,000	2,047,000	2,104,600	2,103,600	56,600
Supporting Services	1,371,963	1,385,699	1,385,699	1,471,389	1,471,389	85,690
TOTAL POSITIONS	3,436,063	3,470,699	3,470,699	3,612,989	3,612,989	142,290
01 SALARIES & WAGES						
Administrative	\$4,672,027	\$4,714,742	\$4,714,742	\$4,583,053	\$4,693,879	(\$20,863)
Business/Operations Admin.		79,650	79,650	82,295	82,295	2,645
Professional	145,515,904	160,162,594	160,149,741	162,848,191	162,737,365	2,587,624
Supporting Services	47,166,464	50,993,553	50,997,615	54,135,422	54,135,422	3,137,807
TOTAL POSITION DOLLARS	197,354,395	215,950,539	215,941,748	221,648,961	221,648,961	5,707,213
OTHER SALARIES						
Administrative						
Professional	4,674,638	5,184,148	5,203,897	6,107,603	6,107,603	903,706
Supporting Services	2,733,498	3,304,184	3,309,184	3,155,249	3,155,249	(153,935)
TOTAL OTHER SALARIES	7,408,136	8,488,332	8,513,081	9,262,852	9,262,852	749,771
TOTAL SALARIES AND WAGES	204,762,531	224,438,871	224,454,829	230,911,813	230,911,813	6,456,984
02 CONTRACTUAL SERVICES	3,086,808	2,155,420	2,155,420	2,378,948	2,378,948	223,528
03 SUPPLIES & MATERIALS	1,489,337	3,317,971	3,317,971	3,040,903	3,040,903	(277,068)
04 OTHER						
Staff Dev & Travel	380,082	539,481	553,976	616,665	616,665	62,689
Insur & Fixed Charges						
Utilities						
Grants & Other	35,397,753	36,728,823	36,728,823	40,224,377	40,224,377	3,495,554
TOTAL OTHER	35,777,835	37,268,304	37,282,799	40,841,042	40,841,042	3,558,243
05 EQUIPMENT	210,150	376,316	376,316	3,166,568	3,166,568	2,790,252
GRAND TOTAL AMOUNTS	\$245,326,661	\$267,556,882	\$267,587,335	\$280,339,274	\$280,339,274	\$12,751,939

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	9,000	9,000	9,000	9,000	9,000	
Business/Operations Admin.						
Professional	71,500	69,500	69,500	66,900	67,100	(2,400)
Supporting Services	41,800	39,800	39,800	34,800	34,800	(5,000)
TOTAL POSITIONS	122,300	118,300	118,300	110,700	110,900	(7,400)
01 SALARIES & WAGES						
Administrative	\$1,136,281	\$1,185,292	\$1,185,292	\$1,166,072	\$1,166,072	(\$19,220)
Business/Operations Admin.						
Professional	7,698,139	7,850,123	7,850,123	7,640,357	7,661,987	(188,136)
Supporting Services	1,948,690	2,022,388	2,022,388	1,792,537	1,792,537	(229,851)
TOTAL POSITION DOLLARS	10,783,110	11,057,803	11,057,803	10,598,966	10,620,596	(437,207)
OTHER SALARIES						
Administrative						
Professional	30,799	45,565	45,565	30,565	30,565	(15,000)
Supporting Services	168,932	420,083	420,083	378,789	378,789	(41,294)
TOTAL OTHER SALARIES	199,731	465,648	465,648	409,354	409,354	(56,294)
TOTAL SALARIES AND WAGES	10,982,841	11,523,451	11,523,451	11,008,320	11,029,950	(493,501)
02 CONTRACTUAL SERVICES	21,943	53,086	53,086	51,505	51,505	(1,581)
03 SUPPLIES & MATERIALS	23,827	40,404	40,404	27,904	27,904	(12,500)
04 OTHER						
Staff Dev & Travel	20,573	29,019	29,019	66,019	66,019	37,000
Insur & Fixed Charges						
Utilities						
Grants & Other	199					
TOTAL OTHER	20,772	29,019	29,019	66,019	66,019	37,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$11,049,383	\$11,645,960	\$11,645,960	\$11,153,748	\$11,175,378	(\$470,582)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional	16,269	15,000	15,000	2,000	2,000	(13,000)
Supporting Services						
TOTAL OTHER SALARIES	16,269	15,000	15,000	2,000	2,000	(13,000)
TOTAL SALARIES AND WAGES	16,269	15,000	15,000	2,000	2,000	(13,000)
02 CONTRACTUAL SERVICES	14,776	40,912	40,912	37,412	37,412	(3,500)
03 SUPPLIES & MATERIALS	524	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	\$31,569	\$57,502	\$57,502	\$41,002	\$41,002	(\$16,500)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	13,000	13,000	13,000	12,750	12,750	(.250)
Professional						
Supporting Services	1,736,570	1,729,750	1,729,750	1,727,500	1,727,500	(2,250)
TOTAL POSITIONS	1,751,570	1,744,750	1,744,750	1,742,250	1,742,250	(2,500)
01 SALARIES & WAGES						
Administrative	\$267,330	\$277,218	\$277,218	\$276,653	\$276,653	(\$565)
Business/Operations Admin.		1,293,222	1,293,222	1,267,568	1,267,568	(25,654)
Professional						
Supporting Services	56,235,038	62,037,610	62,037,610	62,957,065	62,957,065	919,455
TOTAL POSITION DOLLARS	56,502,368	63,608,050	63,608,050	64,501,286	64,501,286	893,236
OTHER SALARIES						
Administrative						
Professional	398,294	105,000	105,000	105,000	105,000	
Supporting Services	6,793,870	4,298,348	4,298,348	4,298,348	4,298,348	
TOTAL OTHER SALARIES	7,192,164	4,403,348	4,403,348	4,403,348	4,403,348	
TOTAL SALARIES AND WAGES	63,694,532	68,011,398	68,011,398	68,904,634	68,904,634	893,236
02 CONTRACTUAL SERVICES	428,192	1,515,269	1,552,769	1,603,501	1,603,501	50,732
03 SUPPLIES & MATERIALS	14,516,574	12,615,985	13,260,486	11,975,585	11,975,585	(1,284,901)
04 OTHER						
Staff Dev & Travel	102,593	80,988	80,988	80,988	80,988	
Insur & Fixed Charges						
Utilities						
Grants & Other	1,581,021	1,461,493	1,488,036	1,676,356	1,676,356	188,320
TOTAL OTHER	1,683,614	1,542,481	1,569,024	1,757,344	1,757,344	188,320
05 EQUIPMENT	7,696,520	8,294,805	8,314,805	8,524,934	8,524,934	210,129
GRAND TOTAL AMOUNTS	\$88,019,432	\$91,979,938	\$92,708,482	\$92,765,998	\$92,765,998	\$57,516

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	5,000	5,000	4,000	4,000	4,000	
Business/Operations Admin.	7,000	7,000	11,000	11,000	11,000	
Professional						
Supporting Services	1,392,700	1,391,200	1,386,200	1,381,700	1,383,200	(3,000)
TOTAL POSITIONS	1,404,700	1,403,200	1,401,200	1,396,700	1,398,200	(3,000)
01 SALARIES & WAGES						
Administrative	\$619,590	\$650,660	\$539,874	\$539,260	\$539,260	(\$614)
Business/Operations Admin.		623,124	940,266	994,084	994,084	53,818
Professional						
Supporting Services	55,205,389	58,323,184	58,116,828	58,925,809	58,925,809	808,981
TOTAL POSITION DOLLARS	55,824,979	59,596,968	59,596,968	60,459,153	60,459,153	862,185
OTHER SALARIES						
Administrative						
Professional	458,388	262,600	262,600	252,050	252,050	(10,550)
Supporting Services	2,986,970	1,868,419	1,868,419	1,844,603	1,844,603	(23,816)
TOTAL OTHER SALARIES	3,445,358	2,131,019	2,131,019	2,096,653	2,096,653	(34,366)
TOTAL SALARIES AND WAGES	59,270,337	61,727,987	61,727,987	62,555,806	62,555,806	827,819
02 CONTRACTUAL SERVICES	397,518	2,242,026	2,198,026	2,181,804	2,181,804	(16,222)
03 SUPPLIES & MATERIALS	2,316,454	2,651,631	2,701,631	2,693,762	2,693,762	(7,869)
04 OTHER						
Staff Dev & Travel	85,507	74,522	74,522	71,613	71,613	(2,909)
Insur & Fixed Charges						
Utilities	43,623,068	45,097,445	45,097,445	48,092,468	48,092,468	2,995,023
Grants & Other	5,092,065	2,711,165	2,711,165	2,742,893	2,742,893	31,728
TOTAL OTHER	48,800,640	47,883,132	47,883,132	50,906,974	50,906,974	3,023,842
05 EQUIPMENT	724,465	299,105	293,105	250,758	250,758	(42,347)
GRAND TOTAL AMOUNTS	\$111,509,414	\$114,803,881	\$114,803,881	\$118,589,104	\$118,589,104	\$3,785,223

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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	368,000	384,000	384,000	376,000	376,000	(8,000)
TOTAL POSITIONS	380,000	396,000	396,000	388,000	388,000	(8,000)
01 SALARIES & WAGES						
Administrative	\$561,277	\$593,943	\$593,943	\$599,190	\$599,190	\$5,247
Business/Operations Admin.	145,472	723,444	723,444	729,962	729,962	6,518
Professional						
Supporting Services	20,541,883	22,914,976	22,914,976	22,763,808	22,763,808	(151,168)
TOTAL POSITION DOLLARS	21,248,632	24,232,363	24,232,363	24,092,960	24,092,960	(139,403)
OTHER SALARIES						
Administrative						
Professional	48,304	131,000	105,000	105,000	105,000	
Supporting Services	569,837	710,930	736,930	734,404	734,404	(2,526)
TOTAL OTHER SALARIES	618,141	841,930	841,930	839,404	839,404	(2,526)
TOTAL SALARIES AND WAGES	21,866,773	25,074,293	25,074,293	24,932,364	24,932,364	(141,929)
02 CONTRACTUAL SERVICES	2,898,491	3,290,938	3,290,938	3,427,925	2,404,925	(886,013)
03 SUPPLIES & MATERIALS	3,063,847	2,907,730	2,907,730	2,979,949	2,979,949	72,219
04 OTHER						
Staff Dev & Travel	14,124	68,636	68,636	65,761	65,761	(2,875)
Insur & Fixed Charges						
Utilities						
Grants & Other	1,967,957	2,393,925	2,393,925	2,393,925	2,393,925	
TOTAL OTHER	1,982,081	2,462,561	2,462,561	2,459,686	2,459,686	(2,875)
05 EQUIPMENT	1,368,648	1,167,215	1,167,215	1,161,312	1,161,312	(5,903)
GRAND TOTAL AMOUNTS	\$31,179,840	\$34,902,737	\$34,902,737	\$34,961,236	\$33,938,236	(\$964,501)

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Staff Dev & Travel	182,285	111,625	182,285	182,285	182,285	
Insur & Fixed Charges	404,568,711	413,954,427	414,084,261	470,861,658	440,821,098	26,736,837
Utilities						
Grants & Other	6,674,700	6,594,294	6,594,294	6,493,715	6,315,715	(278,579)
TOTAL OTHER	411,425,696	420,660,346	420,860,840	477,537,658	447,319,098	26,458,258
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$411,425,696</u>	<u>\$420,660,346</u>	<u>\$420,860,840</u>	<u>\$477,537,658</u>	<u>\$447,319,098</u>	<u>\$26,458,258</u>

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

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

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	13.000	13.000	13.000	13.000	
TOTAL POSITIONS	13.500	14.000	14.000	14.000	14.000	
01 SALARIES & WAGES						
Administrative	\$126,958	\$126,251	\$126,251	\$124,786	\$124,786	(\$1,465)
Business/Operations Admin.						
Professional						
Supporting Services	883,942	942,479	942,479	942,854	942,854	375
TOTAL POSITION DOLLARS	1,010,900	1,068,730	1,068,730	1,067,640	1,067,640	(1,090)
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	20,505	11,957	1,542	1,542	1,542	
TOTAL OTHER SALARIES	20,505	11,957	1,542	1,542	1,542	
TOTAL SALARIES AND WAGES	1,031,405	1,080,687	1,070,272	1,069,182	1,069,182	(1,090)
02 CONTRACTUAL SERVICES	28,505	25,645	23,585	23,585	23,585	
03 SUPPLIES & MATERIALS	148,211	207,624	207,624	207,624	207,526	(98)
04 OTHER						
Staff Dev & Travel	19,436	20,001	9,690	9,690	9,690	
Insur & Fixed Charges	299,173	217,095	260,959	260,827	260,827	(132)
Utilities						
Grants & Other						
TOTAL OTHER	318,609	237,096	270,649	270,517	270,517	(132)
05 EQUIPMENT		31,778	10,700	10,700	10,700	
GRAND TOTAL AMOUNTS	\$1,526,730	\$1,582,830	\$1,582,830	\$1,581,608	\$1,581,510	(\$1,320)

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

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

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	2,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.	10,000	9,000	9,000	9,000	11,000	2,000
Professional						
Supporting Services	589,660	593,660	593,660	593,660	570,448	(23,212)
TOTAL POSITIONS	601,660	604,660	604,660	604,660	583,448	(21,212)
01 SALARIES & WAGES						
Administrative	\$229,050	\$255,193	\$255,193	\$251,619	\$251,619	(\$3,574)
Business/Operations Admin.		707,226	707,226	719,658	905,347	198,121
Professional						
Supporting Services	16,534,558	17,591,103	17,591,103	18,594,433	17,965,733	374,630
TOTAL POSITION DOLLARS	16,763,608	18,553,522	18,553,522	19,565,710	19,122,699	569,177
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	812,577	801,942	801,942	795,137	1,238,148	436,206
TOTAL OTHER SALARIES	812,577	801,942	801,942	795,137	1,238,148	436,206
TOTAL SALARIES AND WAGES	17,576,185	19,355,464	19,355,464	20,360,847	20,360,847	1,005,383
02 CONTRACTUAL SERVICES	816,986	827,488	827,488	936,064	936,064	108,576
03 SUPPLIES & MATERIALS	12,823,930	15,653,834	15,653,834	15,617,394	15,617,394	(36,440)
04 OTHER						
Staff Dev & Travel	124,954	156,711	156,711	158,531	158,531	1,820
Insur & Fixed Charges	9,170,672	10,136,783	10,136,783	10,129,127	10,129,127	(7,656)
Utilities						
Grants & Other	628,542	165,000	165,000	217,796	217,796	52,796
TOTAL OTHER	9,924,168	10,458,494	10,458,494	10,505,454	10,505,454	46,960
05 EQUIPMENT	315,135	545,864	545,864	402,213	402,213	(143,651)
GRAND TOTAL AMOUNTS	\$41,456,404	\$46,841,144	\$46,841,144	\$47,821,972	\$47,821,972	\$980,828

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

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

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	1,000					
Business/Operations Admin.						
Professional	1,000	1,000	1,000	2,000	2,000	1,000
Supporting Services	7,500	7,000	7,000	8,000	8,000	1,000
TOTAL POSITIONS	9,500	8,000	8,000	10,000	10,000	2,000
01 SALARIES & WAGES						
Administrative	\$459					
Business/Operations Admin.						
Professional	205,404	108,778	108,778	179,915	179,915	71,137
Supporting Services	309,688	350,502	350,502	440,517	440,517	90,015
TOTAL POSITION DOLLARS	515,551	459,280	459,280	620,432	620,432	161,152
OTHER SALARIES						
Administrative						
Professional	111,578	125,000	125,000	125,000	125,000	
Supporting Services	104,447	140,527	162,407	157,402	157,402	(5,005)
TOTAL OTHER SALARIES	216,025	265,527	287,407	282,402	282,402	(5,005)
TOTAL SALARIES AND WAGES	731,576	724,807	746,687	902,834	902,834	156,147
02 CONTRACTUAL SERVICES	15,833	44,000	34,815	37,125	37,125	2,310
03 SUPPLIES & MATERIALS	578,089	577,912	577,912	577,912	577,912	
04 OTHER						
Staff Dev & Travel	19,583	29,000	16,305	19,000	19,000	2,695
Insur & Fixed Charges	184,311	142,479	142,479	194,352	194,352	51,873
Utilities						
Grants & Other						
TOTAL OTHER	203,894	171,479	158,784	213,352	213,352	54,568
05 EQUIPMENT	32,437	42,877	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,561,829	\$1,561,075	\$1,561,075	\$1,774,100	\$1,774,100	\$213,025

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2500 receive a fourth assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.
Assistant School Administrator		These positions are allocated (1) to schools with projected enrollment greater than 350 without a second assistant principal, and (2) to schools with projected enrollment greater than 1,000 students.	These positions are allocated (1) to schools with projected enrollment greater than 1250 without a third assistant principal and (2) to schools with projected enrollment greater than 2,000 without a fourth assistant principal.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, and Clemente.	One each for countywide magnet programs at Blair and Poolesville and the IB program at Richard Montgomery High School.
Classroom Teacher*	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 26 or less in Grades 1-3, 28 or less in Grades 4-5. Additional classroom teacher positions are provided to the highest educational load schools in order to fulfill the Grade 1-2 class size initiative at an average of 17 students per class.	These positions are provided by formula (Enrollment x 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/(28.5 x 5)) + 0.2 released time for Student Service Learning + staffing to support math instruction. 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, FYIB, and magnet programs.	These teacher positions are provided to support magnet/special programs at Eastern, Takoma Park, and Clemente; and the Middle Years programs at Julius West, Westland, Newport, Key, and Silver Spring International.	These positions are allocated to schools with magnet, special, or signature programs.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Staff Development Teacher	For schools with enrollment over 350, a 1.0 FTE is allocated. For schools with enrollment less than 350, 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.	1.0 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 2.0 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.	1.0 per school	1.0 per school; the four largest schools receive a second media specialist.
Counselor	1.0 per school.	These positions are allocated to schools based on projected enrollment.	These positions are allocated to schools based on projected enrollment.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher*	This staffing supports the Reading Initiative program. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 25 students and one for every 17 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Reading Recovery Teacher	These positions provide support to schools that are identified to implement Reading Recovery.		

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Reading Specialist	For schools with enrollment over 350, a 1.0 FTE is allocated. For schools with enrollment less than 350, 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 2.0 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 2.0 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 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 per school.	1.0 per school.	1.0 per school.
Secretary I	1.0 per school.	1.0 per school. Schools with projected enrollment greater than 625 receive an additional .25	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments: 2550-2999 = 7.0 2025-2549 = 6.0 1750-2024 = 5.0 1550-1749 = 4.0 1300-1549 = 3.0 900-1299 = 2.0
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions. 1.0 each for programs at Blair, Poolesville, and Richard Montgomery High Schools.
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 480; .5 media assistant to schools with projected enrollment under 480.	Schools projected to have a student enrollment above 900 receive a 1.5 allocation; others a 1.0 allocation.	Allocations are made according to the following projected student enrollments: > 2500 = 2.5 with second media specialist 2100-2499 = 2.0 with second media specialist 1850-2099 = 2.5 1525-1849 = 2.0 1250-1524 = 1.5 < 1250 = 1.0

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Paraeducator, Regular Teacher Assistant, Regular	The school's total hours for Grades 1-5 paraeducators are based on the following projected enrollments: > 850 = 2.125 FTE 800-849 = 2.0 FTE 750-799 = 1.875 FTE 700-749 = 1.75 FTE 650-699 = 1.625 FTE 600-649 = 1.5 FTE 550-599 = 1.375 FTE 500-549 = 1.25 FTE 450-499 = 1.125 FTE 400-449 = 1.0 FTE 350-399 = 0.875 FTE < 350 = 0.75 FTE	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.
Special Programs, Paraeducator	These positions are allocated to schools identified as having cluster magnet programs or other special programs.		
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: FTE = 1 hour (.125) per 50 projected students.	These positions are allocated based on total enrollment.	
Instructional Data Assistant	Allocations are based on a formula using projected student enrollment with a minimum of 6 hours (.75 FTE) per school.	All schools receive a .875 FTE (7 hours).	
Security Team Leader			1.0 per school.

MCPS K-12 Budget Staffing Guidelines—FY 2010

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Security Assistant		Schools with a projected enrolment above 900 receive 2.0 security assistants; all others, 1.0 unless specific school needs require an additional allocation.	1.0 per school.
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 2010 SPECIAL EDUCATION STAFFING PLAN

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FY 2010 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2009

Overview

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

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

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

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

Introduction

As required by MSDE, the MCPS *FY 2010 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 2010 (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 2009 MCPS Budget* were considered by the FY 2010 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2010 budget process that started in June 2008. See Attachment D for the FY 2010 Budget Timeline.

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

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

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

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities and closing the achievement gap, the system continues to explore avenues that will support inclusion and improve student outcomes. For example, the

Elementary Home School Model (HSM) was adopted in 2000 in an attempt to provide special education services to students in general education classrooms in their home schools. In the 2008–2009 school year, this model grew 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 have attended school with their neighborhood peers and participated in all of the academic and extracurricular activities that a school provides for the community, making it possible for students with a wide range of disabilities to remain in their neighborhood schools. During the 2007–2008 school year, continuing efforts were made to reduce the percentage of students with disabilities served outside of their HSM schools. As a result of this effort, 45 percent of students with disabilities previously served outside of their HSM school returned for the 2007–2008 school year.

MCPS has implemented an hours-based staffing model in 16 middle schools. Hours-based staffing is a service delivery model that provides equitable and appropriate staffing of special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. Hours-based staffing provides resources for more flexible programming options such as co-teaching. Results for the 2007–2008 school year show that all 13 schools with Hours-based staffing made AYP in the special education subgroup for reading and 12 of these schools made AYP in the special education subgroup for math. The FY 2009 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at 3 additional middle schools, for a total of 16 middle schools. The hours-based staffing aligns with other system initiatives that focus on middle school reform and the provision of special education services within home or consortia schools rather than in segregated settings.

The special education staffing plan incorporates special education enrollment and the nature of services provided to determine the number and type of staff required. Also, it takes into account factors such as the distribution of classes; specific disability service models; nature of the disability; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations such as LRE. Taking these factors into account, each school receives a level of staffing to provide services to students with disabilities.

During the 2008–2009 school year, DSES/DSEO staff reviewed information from student IEPs, the Encore data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community to determine the effectiveness of the MCPS *FY 2009 Special Education Staffing Plan* and make recommendations for FY 2010 staffing.

FY 2009 professional development activities also were aligned with other system initiatives that focus 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 2008 as part of the overall Middle School Reform effort for all Grade 6, 7, and 9 general

and special education teachers responsible for serving students with disabilities in core content areas.

MCPS supports responsibility and accountability for working with all children. We are committed to increasing collaboration among all offices, staff, schools, and the community to provide unified services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to 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 11, 2008, the superintendent of schools presented his *Recommended FY 2010 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 2010 Special Education Staffing Plan Committee. Board of Education Strategic Planning and Budget Community Forums were held on September 18, 2008, and October 16, 2008, and two public hearings were held on January 14 and 21, 2009. The BOE operating budget work sessions were held on January 28 and 29, 2009, and the BOE approved the recommended budget on February 10, 2009. The BOE's recommended budget was sent to each principal, PTA president, and public library shortly after March 1, 2009, when the law requires that it be submitted to the county executive and the County Council.

The county executive made his recommendations for the MCPS budget on March 16, 2009, 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 2009, and the full County Council worked on the school budget in May 2009. 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 21, 2009. After the County Council completed its appropriation action, the BOE adopted the final approved budget for FY 2010 on June 9, 2009. A timeline of budget actions can be found in Attachment D.

Public Input

In June 2008, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2010 Special Education Staffing Plan Committee. The committee met on June 19, 2008, to review the *FY 2009 Special Education Staffing Plan*; receive information regarding the FY 2010 MCPS budget; review enrollment projections and anticipated program needs; receive public input; and make recommendations for priorities to be considered for the FY 2010 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 and the country. The committee discussed the overall state of the economy and the forecast for less government spending. The committee was given a forecast of budget cuts in the FY 2010 budget as a result of the economic environment that will be felt throughout the school system.

During the June 19, 2008, 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 2009 Special Education Staffing Plan Committee recommendations and final FY 2009 special education budget allocations.

During the meeting, the committee received information about the work of the Division of School-Based Special Education Services (DSBSES) 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) to improve the readiness of students 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. These students, seventy-one students who might have attended the secondary learning centers, had demonstrated success in less restrictive placements throughout the county.

The committee was given information about the intensive level of professional development that took place in schools, clusters, and in quad-clusters. Professional development activities have 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 prekindergarten students with disabilities to receive special education services with typical peers. Staff described the expansion of the pilot program for 3 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
- Transitions for students returning from nonpublic programs
- Services for students with Autism Spectrum Disorders

In light of the challenging economic forecast for FY 2010, 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 more students to the Elementary Home School Model
- Preserving existing Asperger's Syndrome programs
- Continuing to provide consultative services to schools

On December 10, 2008, the committee received an update on the FY 2010 budget process and a review of the special education budget initiatives that are included in the *Superintendent's FY 2010 Recommended Operating Budget*.

The *FY 2010 Special Education Staffing Plan* will be available on the MCPS Web site. Beginning in December 2008, a written copy will be distributed with the *Superintendent's FY 2010 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, and public input and community involvement has been ongoing throughout. All of the input that is received from the FY 2010 Special Education Staffing Plan Committee will be considered during the ongoing budget planning process and the development of the *FY 2010 Special Education Staffing Plan*. In addition, oral and written testimony received through the BOE's budget hearings will be considered as final changes are made to the *Superintendent's FY 2010 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 office staff provides ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-aged students. DPSEERS staff has worked closely with DSBSES and 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. DSBSES staff has provided extensive professional development and job embedded coaching for staff supporting students with Autism Spectrum Disorders. DSBSES 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, DSBSES provides 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 general education environments. One major goal of prekindergarten and school-aged staff is to increase collaboration and provide quality instruction in inclusive settings using a variety of co-teaching models.

The role of eight 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, behavioral and emotional support strategies, elementary and secondary instruction, 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. Effective August, 2008, a portion of an IRT allocation is dedicated to supporting staff working with kindergarten students with disabilities receiving services in a general education environment.

During summer 2008, DSES provided professional development for teachers and paraeducators in order to improve inclusive practices, increase opportunities for LRE, and promote collaboration. Professional development activities were conducted during Secondary Resource Teacher Workshop, and New Educator Orientation. A two-day professional development session on best practices for including students with disabilities in general education environments was also provided to those staff members supporting Grade 6, 7 and 9 students with disabilities in the core content areas. In addition, DSES developed training modules in collaboration with other MCPS stakeholders on best instructional practices for staff of the School/Community-Based Program.

MSDE has established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (general education) and decrease LRE C (removed from regular class greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as LRE C decreases, students will naturally transition into less restrictive environments. The MSDE LRE targets, which are monitored, will ensure that schools meet established standards and hold schools and local systems accountable for student performance. Between 2002–2007, 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).

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

	2002–2003	2003–2004	2004–2005	2005–2006	2006–2007	2007–2008
LRE A	43.77	48.11	53.3	57.05	59.1	61.05
LRE C	30.2	24.5	21.57	20.68	19.44	17.04

In February 2007, MSDE increased the target for the percentage of students with disabilities in LRE A for FY 2008 to 60.61 percent and decreased the target for the percentage of students with disabilities in LRE C to 16.61 percent. MCPS has improved its LRE A data by increasing from 59.10 percent in FY 2007 to 61.05 percent in FY 2008, thereby exceeding the 60.61 percent MSDE target. MCPS also made progress in reducing the time students with disabilities spend in segregated settings by reducing LRE C from 19.44 percent in FY 2007 to 17.04 percent in FY 2008, approximately 1 percentage point over the MSDE FY 2008 LRE C target of 16.36 percent.

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 2008 through FY 2010 are indicated below.

Inclusion Indicator	FY 2008	FY 2009	FY 2010
LRE A	61.05%	61.11%	62.11%
LRE C	17.04%	16.11%	15.86%

Special Education Facilities and Staffing Patterns

According to the October 31, 2007, Maryland Special Education Census Data, 16,731 MCPS students age 3 to 21 received special education services. Of those students, 15,687 received services in a general education building; 431 received services in a public, separate special

education school; 10 received services in their homes; and 630 received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES/DSEO, the Department of Facilities Management (DFM), and the Office of School Performance (OSP) are engaged in long-range planning and ongoing professional development for teachers to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide programs assumes that all students will be educated in their home school or home school cluster, if possible. 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 the decisions that have been made regarding the location of a variety of programs and services. The percentage of students receiving services in their home school, cluster, or quadcluster has increased annually. The following special education services are available in MCPS:

- Special education resource services are offered in all schools, Grades K–12. Sixty-two elementary schools provide home school model services. A continuing goal is to provide equitable staffing in the schools offering the Home School Model. Learning and Academic Disabilities (LAD) services are offered in each middle and high school and in selected elementary schools.
- In an effort to improve secondary outcomes, the Board of Education has approved a plan that continues to phase out the Secondary Learning Centers (SLC) over the next four 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, Preschool Language Program, Autism/Aspergers Syndrome Program, Augmentative Communication Program, Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, Elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education 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 Secondary Physical Disabilities Program.

- DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing has been expanded to a total of 16 middle schools during the 2008–2009 school year.

Special education class and program locations are identified in the MCPS *Superintendent's Recommended FY 2010 Capital Budget and Amendments to the FY 2009 – 2014 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 has been challenging due to the limited number of general education prekindergarten programs and services available in MCPS. The Division of Preschool Special Education and Related Services (DPSERS) and the Division of Early Childhood Education Programs and Services continues to collaborate to colocate general and special education prekindergarten classes to facilitate LRE options for students. The Department of Facilities Management and the Office of School Performance also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSERS is building a model for LRE at the prekindergarten level that involves joint professional development opportunities for special and general education teachers and paraeducators. In FY 2005, MCPS implemented a prekindergarten 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 using flexible groupings. The project emphasizes coteaching and collaborative planning among staff, and in FY 2009, 13 locations are participating. Another collaboration model, Providing Inclusive Learning Opportunities for Three-year-olds (PILOT), was established at four locations in FY 2007, and has expanded to seven locations in FY 2009, 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 more schools.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with monthly reviews of student enrollment as reported in the Encore data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in each school that may require adjustments to current or future staffing. The December enrollment report is used to generate lists of 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 Encore data system are used to confirm what services have been recommended for the coming year. Special education supervisors review the Encore data system; 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, however, some programs are overenrolled and others are underenrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class make-up. If concerns arise, staff and/or parents may make requests for additional staffing or a staffing review. All initial staffing requests/concerns are made to the school principal, who will refer the request to the special education supervisor for further action, if appropriate.

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

Maintenance of Effort

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2007 to FY 2010. Transportation and fixed charges are not included.

Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Salaries	\$184,278,793	\$204,762,531	\$224,438,871	\$230,911,813
Contracted Services	\$4,306,727	\$3,086,808	\$2,155,420	\$2,378,948
Supplies	\$3,348,178	\$1,489,337	\$3,317,971	\$3,040,903
Other Charges	\$33,647,566	\$35,777,835	\$37,268,304	\$40,841,042
Equipment	\$316,349	\$210,150	\$376,316	\$3,166,568
TOTAL	\$225,897,613	\$245,326,661	\$267,556,882	\$280,339,274

This table identifies Category 6 funding sources for special education, showing the maintenance of effort from FY 2007 to FY 2010.

Funding Source	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Budget
Federal	\$21,026,134	\$19,768,813	\$21,943,060	\$31,959,265
State	\$38,351,863	\$47,106,218	\$43,828,646	\$44,898,807
Local	\$166,519,616	\$178,451,630	\$201,785,176	\$203,481,202
TOTAL	\$225,897,613	\$245,326,661	\$267,556,882	\$280,339,274

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. Realignment 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 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 School.

For FY 2010, the \$280.3 million budget for special education (Category 6) includes an increase of 142.29 positions. This consists of an increase of 56.6 professional positions and the addition of 85.69 supporting services positions. Due to the American Recovery and Reinvestment Act (ARRA), an additional 43.3 teacher, 20.5 Home School Model teacher, 5.0 Secondary Intensive Reading Teacher, and 39.123 paraeducator positions and \$4.6 million are budgeted. There is an increase of \$5.2 million for substitutes, professional part-time, staff training, contractual services, instructional materials, and tuition for special education students requiring nonpublic placements. For enrollment changes, an additional 15.5 teacher, 11.4 speech/language pathologist, 5.2 occupational and physical therapist, and 2.267 paraeducator positions are budgeted. There is an increase of \$3.5 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 includes 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 include 5.0 positions and approximately \$500,000. Other reductions include 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 2010

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

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

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The *FY 2010 Special Education Staffing Plan* also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

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

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

MCPS Special Education and Related Services – FY 2010

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Resource Services (continued)				<p><u>Middle Schools</u> Schools projected to have an enrollment of fewer than 800 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 800 students but fewer than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment 1,000 students or more receive 2.0 resource room teachers.</p> <p><u>High Schools</u> Schools projected to have an enrollment of fewer than 1,000 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 1,000 or more students but fewer than 1,500 students receive 1.5 resource room teachers. Schools projected to have an enrollment of 1,500 students or more receive 2.0 resource room teachers.</p>	N/A
Learning and Academic Disabilities (LAD)		Students served through this model require special education services primarily as a result of a learning disability or other disability that significantly impacts academic achievement. Students typically have processing deficits that affect performance in one or more academic areas, including but not limited to mathematics, reading, or written language. The design is based on a cluster model. Elementary cluster models provide a continuum of services and environments for students requiring more than 15 hours of special education service. LAD services are provided in all middle and high school.	Elementary – Designated sites within each cluster Available in all secondary schools	1 Tchr:TS 1 Tchr:TS	0.875 0.875

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	The Learning for Independence Program (LFI) serves students with mild to moderate mental retardation and/or multiple disabilities. The program emphasizes individualized instruction using the Fundamental Life Skills (FLS) curriculum or a combination of the FLS curriculum and adapted general education curricula in schools and in related community and work environments. The LFI model includes age-appropriate classes, access to general education classes, individualized instruction, and transition services. The goal of the LFI program is to prepare students for adult living and further education, upon graduation or exit from school.	Designated elementary, middle, and high schools in quad or quint clusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Organization, memory, and reading also may be impacted significantly. Most students identified as GT/LD access rigorous instruction in their home schools while receiving appropriate adaptations, accommodations, and specialized instruction. GT/LD program settings provide a combination of high-level instruction with specialized instruction and supports throughout the academic day as needed and appropriate.	Regional designated elementary, middle, and high schools	1 Tchr:TS	0.875
Elementary School Based Learning Center	Students served through this model require special education services primarily as a result of pervasive needs in areas such as academics, cognition, communication, organization, sensory/motor skills and/or social interaction. An Elementary School-Based Learning Center provides comprehensive special education instruction, and related services, to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	Students served through this model require special education services primarily as a result of learning or other disabilities that significantly impact academic achievement. Students typically have processing deficits that affect performance in one or more academic areas. In the secondary model, this program may provide self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers. As more students receive special services through their neighborhood or consortia schools, secondary learning centers will phase out over the next four years.	Regional in designated middle and high schools, Grades 9-12 (09-10)	1 Tchr:TS	0.875
Home School Model Services	Home School Model services are provided to home school students with learning or other mild to moderate disabilities who require intensive special education services in order to access the MCPS curriculum. Services may be provided in a continuum of settings including general education classrooms and in small group pull-out settings, based upon individual needs.	Designated elementary schools	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students with multiple disabilities in Kindergarten through Grade 5, including mental retardation, autism spectrum disorders, language disabilities, emotional and other learning disabilities. The program is designed for students who need a highly structured setting, small student-teacher ratio, and modification of the MCPS Program of Studies. Modification of curriculum, materials, and instructional strategies are based on individual student needs.	Separate special education day school	1 Tchr:TS	1.000
School/Community Based Program (SCBP)	The School/Community-Based Program (SCBP) serves students with moderate, severe, or profound mental retardation and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in regular schools and related community and work environments. The SCBP model includes the following components: (a) age-appropriate classes; (b) heterogeneous groupings; (c) peer interactions; (d) individualized instruction; (e) community instruction; and (f) transition. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit from the school system.	Designated elementary, middle, and high schools in quad-clusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School provides services to students ages 11 through 21 whose learning and behavioral needs require the structure and support available in a special education facility. Primary disabilities include mental retardation or significant learning disabilities and may include autism, language disabilities, emotional disabilities, medical conditions and/or physical disabilities. Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's Individualized Education Program (IEP), provides the foundation for the educational programming of each child.	Separate special education day school	1 Tchr:TS	1.750

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	Longview School serves students age 5 through 21 with severe to profound mental retardation and multiple disabilities, which often include: expressive and receptive language delays, limited motor functioning, visual and/or hearing impairments, medical or physical problems, or traumatic (acquired) brain injuries. The MCPS FLS curriculum, in conjunction with the student's IEP, provides the foundation for the educational programming of each child. Students are provided with access to non-disabled peers to the extent appropriate.	Separate special education day school	1 Tchr:TS	1.750
Crossroads	Crossroads provides services to students ages 13–21 who have mild or moderate mental retardation or multiple disabilities that include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in less restrictive settings. Students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	1.000
Extensions Program	The Extensions Program serves students of middle or high school age who have moderate, severe, or profound retardation, or multiple disabilities that must include mental retardation and/or autism. Students also have a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors that have not responded to functional and systematic behavioral interventions in a less restrictive setting. Students' behavioral needs are addressed using a comprehensive functional behavioral analysis approach designed to enable students to acquire appropriate social and communicative skills within the context of the FLS curriculum.	Separate special education day school	1 Tchr:TS	2.625
Emotional Disabilities Cluster Model Programs	Students receiving services through the Emotional Disabilities Cluster Model demonstrate significant social, emotional, learning, and/or behavioral difficulties that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students have secondary disabilities, such as other health impairments, language disabilities, or learning disabilities. Students have average to above average cognitive abilities but may not demonstrate commensurate academic achievement due to emotional and behavioral difficulties that interfere with their ability to participate successfully in educational programs.	Designated elementary, middle, and high schools in each quad-cluster	Elementary 1 Tchr:TS Secondary 1 Tchr:TS	1.500 1.500

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Bridge Program	The Bridge Program serves students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability or Asperger's Syndrome. Some have secondary disabilities such as other health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching, and rehearsal of social skills, as well as structured and consistent reinforcement systems are used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville	RICA provides appropriate educational and treatment services to students and their families through highly-structured intensive special education with therapy integrated in a day program and/or residential treatment facility. RICA offers a fully-accredited special education school that emphasizes rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, family and multifamily therapy. The RICA program promotes acquisition of grade and age appropriate academic, social, and emotional skills that allow students to access the general education curriculum, meet state graduation requirements, and prepare them to become productive members of a global society.	Separate special education day school	1 Tchr:TS	1.250
Services for Students with Autism Spectrum Disorders	The autism preschool program provides highly intensive and individualized services for students ages 3-5. Utilization of state-of-the-art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly-structured setting to improve communication and access to non-disabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome or high functioning autism receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced. Those with significant social/behavioral needs may be served in a more self-contained setting.	Preschool—Designated elementary schools serve preschool children throughout the county School Aged—Designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS 1 Tchr:TS	3.440 1.750

MCPS Special Education and Related Services – FY 2010

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Transition Services	Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS
Services for Deaf and Hard of Hearing	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to neighborhood schools or other MCPS facilities to deliver specialized instruction. Assistive technology and consultation also are provided to students and school staff.	Resource services available throughout the county Auditory and speech training available throughout the county Special classes: three elementary schools, one middle school, and one high school serve students throughout the county	1 Tchr: 15 1 Tchr: 15 1 Tchr: TS	N/A N/A 0.875
Services for Students with Physical Disabilities	The goals of physical disabilities services are to provide comprehensive supports to students with physical and health-related disabilities that facilitate access to the MCPS curriculum. Services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and/or physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1 1 Tchr: TS	N/A 1.250

MCPS Special Education and Related Services – FY 2010

		Instructional Models	
		Professional Staff	Paraed
Services for the Visually Impaired	<p>The goals of vision services are to provide comprehensive supports to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. The preschool class prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p> <p>1 Tchr:TS</p>	0.875
Speech and Language Services	<p>The goals of speech and language services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups. Pre-kindergarten students requiring extensive services attend a class program, two or five days per week.</p>	<p>Resource services available throughout the county</p> <p>Preschool School-Age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve children throughout the county, two or five days per week</p> <p>Preschool (Half-Day)</p> <p>40:1.0 56.4:1 56.4:1</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
Augmentative and Alternative (AAC) Communication Classes	<p>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.</p>	<p>Special classes located in two elementary schools serve children throughout the county</p> <p>1 Tchr:TS</p>	1.750
Assistive Technology (InterACT) Services	<p>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.</p>	<p>Services available throughout the county</p> <p>SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services</p>	0.875/380 Services

MCPS Special Education and Related Services – FY 2010

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Preschool Education Program (PEP)	<p>The Preschool Education Program (PEP) offers a variety of pre-kindergarten classes and services for children with disabilities ages 3-5. PEP serves children with multiple and/or moderate disabilities that impact their ability to learn. Services range from itinerant instruction at home for medically-fragile children to consultative and itinerant services for children in community-based child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. Intensive Needs Classes serve children with severe sensory and/or communication disabilities. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. PEP provides Inclusive Learning Opportunities for Threes (PILOT) offers a 2-day per week inclusive class; PEP collaboration classes offer inclusive opportunities for four-year-olds using a co-teaching model.</p>	<p>PEP Classic (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>Medically Fragile Speech/Language OT and PT</p> <p>Beginning Classes Speech/Language OT and PT</p>	<p>1.0 Tchr/TS</p> <p>1.0 Tchr/TS</p> <p>0.3 SP/TS</p> <p>0.3 OT/PT/TS</p> <p>1.0 Tchr/TS</p> <p>0.5 SP/TS</p> <p>0.3 OT/PT/TS</p> <p>1.0 Tchr/TS</p> <p>0.3 SP/TS</p> <p>0.6 OT/PT/TS</p>	<p>0.875/TS</p> <p>1.000</p> <p>1.750</p>	
Infants and Toddlers	<p>Infants and Toddlers services are provided to children with developmental delays from birth to age 3 primarily using a home-based model. Services provided include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent is often a child's most effective teacher in the natural setting.</p>	<p>Home-based for individual children</p> <p>Infants and Toddlers Teacher</p> <p>Speech & Language</p> <p>Occupational or Physical Therapy</p> <p>Vision</p> <p>Deaf & Hard of Hearing</p>	<p>1.0 Tchr/64.0 services</p> <p>1.0 SP/64.0 services</p> <p>1.0 OT/PT/64.0 services</p> <p>1.0 Tchr/64.0 services</p> <p>1.0 Tchr/64.0 services</p>	<p>.724</p> <p>ParaED/ each 6</p> <p>Prof. Staff</p>	

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June, 2009

	FY 2009 Budget						FY 2010 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
School-Based Services												
Learning Disabilities:												
Resource Room	4,800		252.0				4,800		252.0			
Learning Centers, Elementary	346		40.0	6.0	35,002		320		39.5	6.0	34,563	
Learning Centers, Secondary	390		43.0	5.0	37,626	5,250	290		32.0	3.0	28,001	2,250
Learning Center Transition			16.0						13.0		7,438	
Learning and Academic Disabilities	4,198		315.8	8.6	274,672		3,674		258.5	9.0	221,817	
Hours Based Staffing	463		85.8	3.2	77,875		695		179.1	3.2	160,749	
Home School Model	400		91.0		79,629		492		91.0		104,577	
GT/LD	96		9.0		7,875		104		9.0		7,875	
Secondary Intensive Reading			17.0						17.0			
Secondary LRE			6.0						6.0			
Mental Retardation:												
School/Community Based Programs	394		66.0		102,000		370		66.0		99,000	
Extensions	15		4.0	2.5	7,875		18		4.0	2.5	7,875	
Learning for Independence	544		57.0		49,878		502		54.0		47,256	
LD/MR Program Support		6.0	8.0	7.0		3,000		6.0	8.0	7.0		3,000
Emotional Disabilities: *												
Special Classes	565		81.0	22.0	97,000		580		79.9	22.0	103,000	
Program Support		1.0	8.0	14.0		1,000		1.0	8.0	14.0		1,000
Autism: *												
Special Classes	252		46.0	8.0	92,330		322		56.5	8.0	121,690	
Program Support			1.5			0,500			1.5			0,500
Transition Services: *												
School-Based Resource Services	6,100		34.0	2.0	15,250		6,100		34.0	2.0	15,250	
Nonschool-Based 18-21 Year Old	52		12.0		7,500		52		12.0		7,500	
Program Support		1.0				1,000		1.0				1,000
Special Schools:												
Longview	53		10.0	2.9	17,500		56		10.0	1.9	17,500	2,875
Stephen Knolls	47		10.5	3.0	19,250		47		10.5	3.2	19,250	3,250
Carl Sandburg	115		15.0	6.7	17,500		115		16.0	6.7	17,500	3,625
Rock Terrace (FY10 includes Crossroads)	100		15.0	7.0	15,000		125		18.0	7.3	17,000	5,375
Crossroads	18		2.0		2,000		0					
RICA	135		28.0	5.5	21,250		135		25.0	5.5	21,250	4,750
Model Learning Center		2.0	1.5			4,750		2.0	1.5			4,750
Itinerant Paraeducators												
					150,000						150,000	
School-Based Services Administrative Support		2.0		3.0		2,000		1.0		3.0		1,000

* Beginning in FY10, these programs will report to the Division of Prekindergarten, Special Programs and Related Services

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June, 2009

Continued from previous page

Division of Prekindergarten, Special Programs and Related Services	FY 2009 Budget						FY 2010 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	220		15.5			33,500	225		15.5			33,500
Special Classes	110		26.5		16,187	110		25.5		16,188	3,000	
Program Support		1.0		2.0				1.0		3.0		
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		2.0		1,750	1,000	
Program Support				1.0						1.0		
Physical Disabilities:												
Resource Program Services	3,300			95.5	0.750	2,250	3,350			96.0	3,000	
Special Classes	33		7.5	0.4	12,750	38		8.7		11,250	2,000	
Program Support		1.0		2.0				1.0		2.0		
Speech and Language Disabilities:												
Resource Program Services	9,520			177.3		0.800	9,720			182.3	0.800	
Special Classes	90		1.8	6.0	5,250	116		1.8	6.0	5,250	2,300	
Program Support		1.0		9.9				1.0		9.9		
InterACT:												
InterACT Services (PreK-12)	500		4.2	8.4			525		4.2	8.4		
Augmentative Communication	15		3.0	0.6			17		3.0	0.6		
Program Support				1.0						1.0		
Child Find/DESC:												
Program Support		1.0		15.0		4,000		1.0		15.0	4,000	
Administrative Support						1,000					1,000	
Preschool Education Programs:												
Special Classes	839		80.0	23.9	61,125	3,000	917		88.0	24.6	66,375	
Program Support		2.0	0.2	6.5				2.0	0.2	5.5	3,000	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	225		4.0				230		4.0			
Physical Therapy	2,000			31.0			2,040			31.6		
Occupational Therapy	1,500			23.5			1,750			27.4		
Special Instruction	3,200		50.0		31,900		3,800		59.4		37,260	
Speech & Language	3,535			55.0			3,900			60.9		
Vision	180		3.0				185		3.0			
InterACT	20		0.2				20		0.2			
Program Support		4.0		4.6		4,000		4.0		4.6	4,000	
Prekindergarten/Related Services Administrative Support												
		1.0		1.0		1,000		1.0		1.0	1,000	
		10.0		21.0		27,000		10.0		18.0	27,000	
Special Education Administrative Support												
		6.0	1,092.4	103.3	1,064,074	26,625	9,107	7.0	1,127.5	101.5	1,149,904	
	9,282			283.2	16,875	37,550	24,955		317.7	288.7	38,300	
	24,675			57.0	31,900		11,925		66.4	37.3		
	10,660			17.9	150,875	25,800			17.9	150,875	25,800	
		17.0		71.0		31,000		17.0		71.0	30,000	
		14.0		25.0				13.0		22.0		
		37.0	1,486.0	592.0	1,263,724	120,975		37.0	1,530.5	603.1	118,225	
Grand Total					3,499,699						3,643,019	

FY 2010 Special Education Improvements and Priorities Based on Staff and Community Input

FY 2008 Actual Budget			FY 2009 Actual Budget			FY 2010 Broad Priorities *			FY 2010 Recommendations for Maintenance *		
Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars	Description	FTEs	Dollars
Hours-Based Staffing in Eleven Additional Middle Schools	53.81	2,533,297	Provide hours-based staffing at three additional middle schools	17.75	685,179	Maintain Hours-Based Staffing Middle Schools			Maintain Hours-Based Staffing at 16 Middle Schools		
Additional Itinerant Paraeducators	20.00	704,914	Professional development for classroom teachers and paraeducators		165,000	Mandatory Professional Development for Teachers and Paraeducators			Mandatory Professional Development for Teachers and Paraeducators		
Transition Support Teachers	6.00	388,716				Services for Students with Autism Spectrum Disorders			Expand Collaborative Autism Preschool Program (CAPP) Classes		
						Transitioning More Students to Elementary Home School Model			Staffing Revisions		
						Transition Support Teachers			Maintain Current Level of Transition Support Teachers		
									Consultative Services		
	79.81	\$ 3,626,927	TOTAL:	17.75	\$ 850,179	TOTAL:			TOTAL:		

* 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 2010 MCPS Special Education Staffing Plan and Operating Budget Timeline	
Associate Superintendent for special education and student services requests public participation on FY 2010 Special Education Staffing Plan Committee	May 2008
FY 2010 Special Education Staffing Plan Committee meets to develop recommendations for special education staffing improvements and priorities	June 19, 2008
FY 2010 recommended special education staffing improvements and priorities considered during the development of the FY 2010 Operating Budget	Fall 2008
Public forums on MCPS Strategic Plan and FY 2010 Operating Budget	September 18, 2008 October 16, 2008
Sign-up begins for Board of Education Operating Budget Hearings	December 26, 2008
DSEO/DSES shares Special Education Staffing Plan, as reflected in the <i>Superintendent's Recommended Operating Budget for FY 2010</i> , with the community.	December 18, 2008
Board of Education Operating Budget Hearings	January 14 and 21, 2009
Board of Education Operating Budget Worksessions	January 28 and 29, 2009
FY 2010 Special Education Staffing Plan revised as needed, based on public input and Board of Education Operating Budget Worksessions	February 2009
Board of Education Operating Budget Action	February 9, 2009
Board of Education budget request transmitted to County Executive and County Council	February 27, 2009
County executive recommendations presented to County Council	March 16, 2009
County Council Budget Hearings	April 2009
County Council and Committee Worksessions	April 2009–May 2009
County Council Budget Action	May 21, 2009
Final Board of Education action on FY 2010 Operating Budget, including FY 2010 Special Education Staffing Plan	June 9, 2009

Name	Title	June 19, 2008	December 10, 2008
Almazan, Ms. Selene	Director of Advocacy, Maryland Coalition for Inclusive Education	X	X
Brents, Ms. Leslie	Co-Chairperson, Special Education Advisory Committee	X	X
Browne, Ms. Brenda	Instructional Specialist, Division of School-Based Special Education Services	X	
Bulson, Mr. Sean	Principal, Bethesda-Chevy Chase High School		X
Cahall, Mr. Peter	Director of School Performance		
Collins, Dr. Christine	Principal, Gaithersburg High School	X	
Collins, Ms. Laurie	Committee Member, Special Education Continuous Improvement Team		
DeFosse, Ms. Pam	Supervisor, Speech and Language Programs	X	X
Diamond, Ms. Nicola	Executive Assistant to the Chief Operating Officer	X	
Fazio, Mrs. Eileen	Instructional Specialist, Department of Special Education Operations	X	
Flanery, Ms. Suzanne	Management and Budget Specialist, Department of Management, Budget and Planning	X	
Haney, Mrs. Kathryn	Fiscal Supervisor, Office of Special Education and Student Services	X	
Healy, Ms. Susan	The Learning Disabilities Association of Montgomery County		
Hermann, Dr. Ursula	Community Superintendent, Office of School Performance	X	X
Hightower, Ms. Carol	Occupational Therapist, High Incidence Accessible Technology	X	
Karasik, Ms. Joan	ARC of Montgomery County Maryland		

Name	Title	June 19, 2008	December 10, 2008
Kolan, Dr. Kathy	Supervisor, Transition Unit	X	X
Lertora, Mrs. Katherine	Instructional Specialist, Division of School-Based Special Education Services	X	
Masline, Mr. Donald	Assistant Principal, Glen Haven Elementary School		X
Mason, Mrs. Gwendolyn	Director, Department of Special Education Services	X	X
Montgomery, Mrs. Betty	Executive Vice President, SEIU Local 500	X	X
Newton, Ms. Betty	ARC of Montgomery County		
Patterson, Mr. David	Special Education Cluster Supervisor	X	X
Pattik, Mrs. Judith	Director, Department of Special Education Operations	X	X
Piacente, Mrs. Felicia	Director, Division of Preschool Special Education and Related Services	X	X
Pittman, MAJ Henry	Vice Chairman, Education Committee, Montgomery County Chapter, NAACP		
Rhodes, Mr. Richard J.	Principal, Sligo Middle School		
Roberts, Mr. Brian	Education Chairperson, Parents' Council, Montgomery County Chapter, NAACP		
Schaefer, Mrs. Ellen	Director, School-Based Special Education Services	X	X
Scott-Parizer, Ms. Gail	Principal, Dr. Charles Drew Elementary School		X
Simmons, Dr. Darlene	Principal, RICA		X
Smith, Dr. Paulette	Principal, Cabin John Middle School		X

FY 2010 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title	June 19, 2008	December 10, 2008
Spatz, Dr. Marshall	Director, Department of Management, Budget and Planning	X	X
Swann, Ms. Holli	Administrative Assistant, Office of Special Education and Student Services		X
Swerdlin, Ms. Laura	Co-Chairperson, Special Education Continuous Improvement Team	X	
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee	X	
Wright, Dr. Carey M.	Associate Superintendent, Office of Special Education and Student Services	X	
Zaranis, Ms. Jennifer	Co-Chairperson, Special Needs Committee, MCCPTA		

Department of Special Education Services
Department of Special Education Operations

Professional Development Plan
Fiscal Year 2010

Paraeducator Sessions

November, 2009 (AM and PM sessions)	January, 2010 (AM and PM Sessions)	April, 2010 (AM session)
Positive Behavior Management for Students with Severe Disabilities	Positive Behavior Management for Students with Severe Disabilities	Positive Behavior Management for Students with Severe Disabilities
Universal Design for Learning	Universal Design for Learning	Universal Design for Learning
Support for Students with High Functioning Autism/Aspergers in Inclusive Settings	Support for Students with High Functioning Autism/Aspergers in Inclusive Settings	Instructional & Testing Accommodations for Elementary School Staff in General Education Classrooms (2 Sessions)
<i>Kurzweil</i>	<i>Kurzweil</i>	Surface Management Strategies
Strategies/Techniques for Classroom Instruction for Students with Mental Retardation or Autism	Strategies/Techniques for Classroom Instruction for Students with Mental Retardation or Autism	Best Instructional Practices for Students with Mental Retardation
Strategies to Promote Functional Communication for Students with Severe Disabilities	Strategies to Promote Functional Communication for Students with Severe Disabilities	Strategies to Encourage Functional Communication for Students with Mental Retardation and Autism
Alt-MSA	Alt-MSA	Data Collection Tools (one session for elementary staff and one session for secondary staff)
Strategies and Techniques to Help Students in Content Areas	Strategies and Techniques to Help Students in Content Areas	Assistive Technology for Students in the General Education or Special Education Classroom Setting
Physical Restraint	Physical Restraint	Physical Restraint
Strategies to Promote Improved Behavior and Communication in the Autism program	Strategies to Promote Improved Behavior and Communication in the Autism program	Strategies to Promote Improved Behavior and Communication in the Autism program
Teaching Information Specific to Working with Students with Autism Spectrum Disorder	Teaching Information Specific to Working with Students with Autism Spectrum Disorder	Teaching Information Specific to Working with Students with Autism Spectrum Disorder
Modified Middle/High School Assessments	Modified Middle/High School Assessments	Modified Middle/High School Assessments
Bridge Plan for Middle/High School Assessments	Bridge Plan for Middle/High School Assessments	Bridge Plan for Middle/High School Assessments
Response to Intervention	Response to Intervention	Response to Intervention
Instructional Strategies/Data Collection for Paraeducators in Secondary Autism Programs	Instructional Strategies/Data Collection for Paraeducators in Secondary Autism Programs	

Department of Special Education Services
 Department of Special Education Operations

Professional Development Plan
 Fiscal Year 2010

Teacher Sessions

Effective Instruction of Students with Severe Disabilities in School and Community Settings
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
Classroom Management and Instructional Practices for Autism Program Staff Working with Pre-kindergarten and Elementary Students
Classroom Management and Instructional Practices for Autism Program Staff Working with Secondary Students
Best Practices for Working with Students with Autism (non-program staff)
<i>Above and Beyond Math</i>
Teaching Reading to Students with Autism Spectrum Disorders
Universal Design for Learning
<i>Understanding Math</i>
<i>Fast Math</i>
<i>Corrective Reading</i>
<i>Soliloquy/ Horizon Reading Program</i>
Crisis Management for Students with Autism or Mental Retardation
Preschool Assessment Practices for Elementary Resource Teachers

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Approved	FY 2010 Change
	Office of the Chief Operating Officer:					
Trust Funds	Department of Financial Svcs - 333/334					
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	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 (24)	0.5	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	5.0	5.0	5.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)				1.0	1.0
	Transactions Assistant I (14)	6.5	6.5	8.0	8.0	1.5
	Administrative Secretary I (14)	2.0	2.0	2.0	1.0	(1.0)
	Total	23.0	23.0	24.5	24.5	1.5
Trust Funds	Division of Controller - 332					
	Accountant (22)	1.0	1.0	1.0	1.0	
Capital Budget	Real Estate Management Fund - 850					
	Real Estate Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322					
	Assistant to the Director (K)		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	
	Facilities Team Leader (26)	4.0	4.0	1.0	1.0	(3.0)
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	Electrical Engineer (25)	1.0	1.0	1.0	1.0	
	Facilities Designer (25)	3.0	3.0	3.0	3.0	
	Green Schools Program Manager (25)		1.0			(1.0)
	Mechanical Engineer (25)	2.0	2.0	2.0	2.0	
	Planner III (25)	1.0	1.0	1.0	1.0	(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	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	2.0	2.0	2.0	2.0	
	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	2.0	2.0	2.0	
	Bldg. & Grounds Contracts Assistant (18)		1.0	1.0	1.0	
	Fiscal Assistant IV (18)		1.0	1.0	1.0	
	Project Designer (18)		1.0	2.0	2.0	1.0
	Administrative Secretary I (14)	1.0	1.0	1.0	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	35.0	40.0	40.0	39.0	(1.0)
Capital Budget	Division of Long-range Planning					
	Planner II (24)				1.0	1.0
	Total				1.0	1.0

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2008 Actual	FY 2009 Current	FY 2010 Requested	FY 2010 Approved	FY 2010 Change
Capital Budget	Division of Maintenance - 323					
	Environmental Safety Coordinator (M)					
	Environmental Safety Specialist (23)	2.0	2.0	2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Energy Management Specialist (22)	1.0	1.0	1.0	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	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Account Assistant III (14)			1.0	1.0	1.0
	Buyer Assistant II (14)	1.0	1.0			(1.0)
	Administrative Operations Secretary (14)				1.0	1.0
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
Secretary (12)	1.0	1.0	1.0		(1.0)	
	Subtotal	17.5	20.5	20.5	20.5	
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	0.5	
	Total	18.0	21.0	21.0	21.0	
ICB	Division of School Plant Operations - 329					
	Building Service Supervisor (21)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	20.0	
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
	<i>Department of Communications:</i>					
Capital Budget	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	
	<i>Office of the Chief Technology Officer:</i>					
Capital Budget	Department of Strategic Project Management and Planning - Var.					
	User Support Specialist II (23)					
	IT Systems Engineer (27)		1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	4.0	4.0	4.0	
	Instructional Specialist		1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	1.5	6.5	6.5	6.5	
Capital Budget	Division of Student Data Management - 445					
	Technical Manager (O)					
	IT systems Specialist (18-25)	1.0				
	Systems Programmer (25)					
	Total	1.0				

NON-OPERATING BUDGET POSITIONS

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

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of MCPS Operating Budget Terms

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

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

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

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

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

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

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

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

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

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

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