

Chapter 1

K-12 Instruction

	Page
Elementary Schools	1-3
Middle Schools	1-7
High Schools	1-11
Office of School Performance	1-16
Division of Academic Support Initiatives.....	1-19

**K - 12 Instruction /Office of School Performance
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	469.000	500.000	500.000	518.000	18.000
Professional	8,850.100	8,969.300	8,970.300	8,928.300	(42.000)
Supporting Services	2,060.500	2,098.337	2,099.337	2,124.637	25.300
TOTAL POSITIONS	11,379.600	11,567.637	11,569.637	11,570.937	1.300
01 SALARIES & WAGES					
Administrative	\$48,675,244	\$53,967,356	\$53,862,356	\$60,203,495	\$6,341,139
Professional	570,585,727	603,273,596	603,188,596	640,003,902	36,815,306
Supporting Services	73,409,585	77,866,661	77,866,661	84,117,322	6,250,661
TOTAL POSITION DOLLARS	692,670,556	735,107,613	734,917,613	784,324,719	49,407,106
OTHER SALARIES					
Administrative	675,609	267,000	267,000	267,000	
Professional	41,679,505	42,521,149	42,521,149	45,934,271	3,413,122
Supporting Services	2,052,854	2,844,001	2,844,001	3,062,896	218,895
TOTAL OTHER SALARIES	44,407,968	45,632,150	45,632,150	49,264,167	3,632,017
TOTAL SALARIES AND WAGES	737,078,524	780,739,763	780,549,763	833,588,886	53,039,123
02 CONTRACTUAL SERVICES	4,148,422	4,188,828	4,188,828	3,737,713	(451,115)
03 SUPPLIES & MATERIALS	28,200,584	30,600,685	30,600,685	30,367,955	(232,730)
04 OTHER					
Staff Dev & Travel	615,661	760,112	760,112	762,196	2,084
Insur & Fixed Charges	5,275,703	4,749,458	4,749,458	5,065,883	316,425
Utilities					
Grants & Other	3,851,864	4,135,288	4,263,288	4,445,411	182,123
TOTAL OTHER	9,743,228	9,644,858	9,772,858	10,273,490	500,632
05 EQUIPMENT	1,050,235	1,973,839	1,973,839	2,037,119	63,280
GRAND TOTAL AMOUNTS	\$780,220,993	\$827,147,973	\$827,085,973	\$880,005,163	\$52,919,190

Elementary Schools

Guidance and Counseling	130.0
Counselor (B-D)	
Instructional Media Center	130.0
Media Specialist (B-D)	110.0
Media Assistant (12)	
Other Support Services	543.5*
Building Services (6-13)	173.42*
Food Services (3-14)	

Principal (O)	130.0
Assistant Principal (N)	110.0
Principal Intern (N)	8.0
IT Systems Specialist (25)	36.0
School Administrative Secretary (16)	130.0
School Secretary I (11)	132.5

Student Services Unit**	
Psychologist (B-D)	69.0
Pupil Personnel Worker (B-D)	43.0

Special Education

Special Services	
Teachers	
Reading Teacher (B-D)	130.0
Staff Development (A-D)	130.0
K-6 Special Programs Support (A-D)	21.4
Academic Intervention (A-D)	75.2
Physical Education (A-D)	133.6
Art (A-D)	133.6
Music-General (A-D)	133.6
Music-Instrumental (A-D)	37.2
ESOL (A-D)	260.7*
Reading Recovery (A-D)	12.0
Reading Initiative (A-D)	79.5
Focus-ESOL/LEP (A-D)	17.0*
ESOL-Special Services (A-D)	1.0***
Support Services	
Parent/Community Coordinator (17)	2.2
Paraeducator-Academic Intervention (11-12)	19.3
Paraeducator-Special Programs	
Support (11-12)	27.5
Paraeducator-ESOL (11-12)	5.4*
ESOL-Paraeducator-Special Services (11-12)	1.2***
Lunch Hour Aide-Permanent (7)	160.1

Preschool Through Grade 6	
Teachers	
Head Start/Pre-K (A-D)	50.6*
Kindergarten (A-D)	543.0
1-6 (A-D)	2,287.1
Focus/Other (A-D)	47.1
Focus/Title I (A-D)	139.3*
Support Services	
Title I Parent/Comm. Coordinator (17)	5,225*
Instructional Data Assistant (15)	102.65
Paraeducator K-6 (11-12)	173.7
Paraeducator-Head Start/Pre-K (11-12)	56.75*
Paraeducator-Focus/Title I (11-12)	44,187*
Paraeducator-Focus/Other (11-12)	65.5

F. T.E. Positions 5,342.75
 (*In addition, chart includes 1,298.3 positions from Focus/Title I, Head Start/Prekindergarten, ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)
 **Shown at elementary level but also serves students in middle and high schools.
 ***Positions serve students at various levels in special schools.

FY 2008 OPERATING BUDGET

Elementary Schools—121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2008

Student Enrollment

FY 2008 change is 9/06

projection to 9/07 projection

	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Kindergarten	8,951	9,400	9,400	FY 2008 change — 0
Grades 1-6	<u>47,122</u>	<u>47,837</u>	<u>46,572</u>	FY 2008 change — (1,265)
Subtotal	56,073	57,237	55,972	
Head Start*	584	584	584	FY 2008 change — 0
Prekindergarten*	1,828	1,925	1,925	FY 2008 change — 0
Special Education Special Classes*	<u>2,742</u>	<u>2,893</u>	<u>2,739</u>	FY 2008 change — (154)
Total Elementary Schools	61,227	62,639	61,220	FY 2008 change — (1,419)

Average Class Size

Average class sizes are used to meet the Board's maximum class size guidelines

	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Kindergarten	17.6	17.4	18.0	25 without an aide, 26 with an aide 124 full-day schools; 58 at 15:1 and 66 at 25:1
Grades 1-6	20.8	21.4	21.4	Grades 1-3, 26; Grades 4-5, 28

Student/Teacher Ratio

Physical Education, Art,
General Music

Actual
9/30/06

Projected
9/30/06

Projected
9/30/07

Comments

462:1

472:1

458:1

Allows for teacher planning time
as negotiated and to reflect
FY 1991 staffing standards

Additional Support

Maximum Class Size Guidelines**
Class Size Initiative**

Budgeted
FY 2007

Budgeted
FY 2008

Comments

185.1

185.1

161.0

161.0

Expense Standards Per Student

Textbooks—Kindergarten
Textbooks—Grades 1-6
Materials of Instruction
Media Center Materials

Budgeted
FY 2007

Budgeted
FY 2008

Comments

\$17.80

\$18.33

46.31

47.70

62.40

64.27

14.88

15.33

3% increase for inflation

3% increase for inflation

3% increase for inflation

3% increase for inflation

*Head Start and Prekindergarten student enrollment and staffing are shown in Chapter 3. Special Education enrollment and staffing are shown in Chapter 4.

**These classroom teacher positions, part of the A-D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

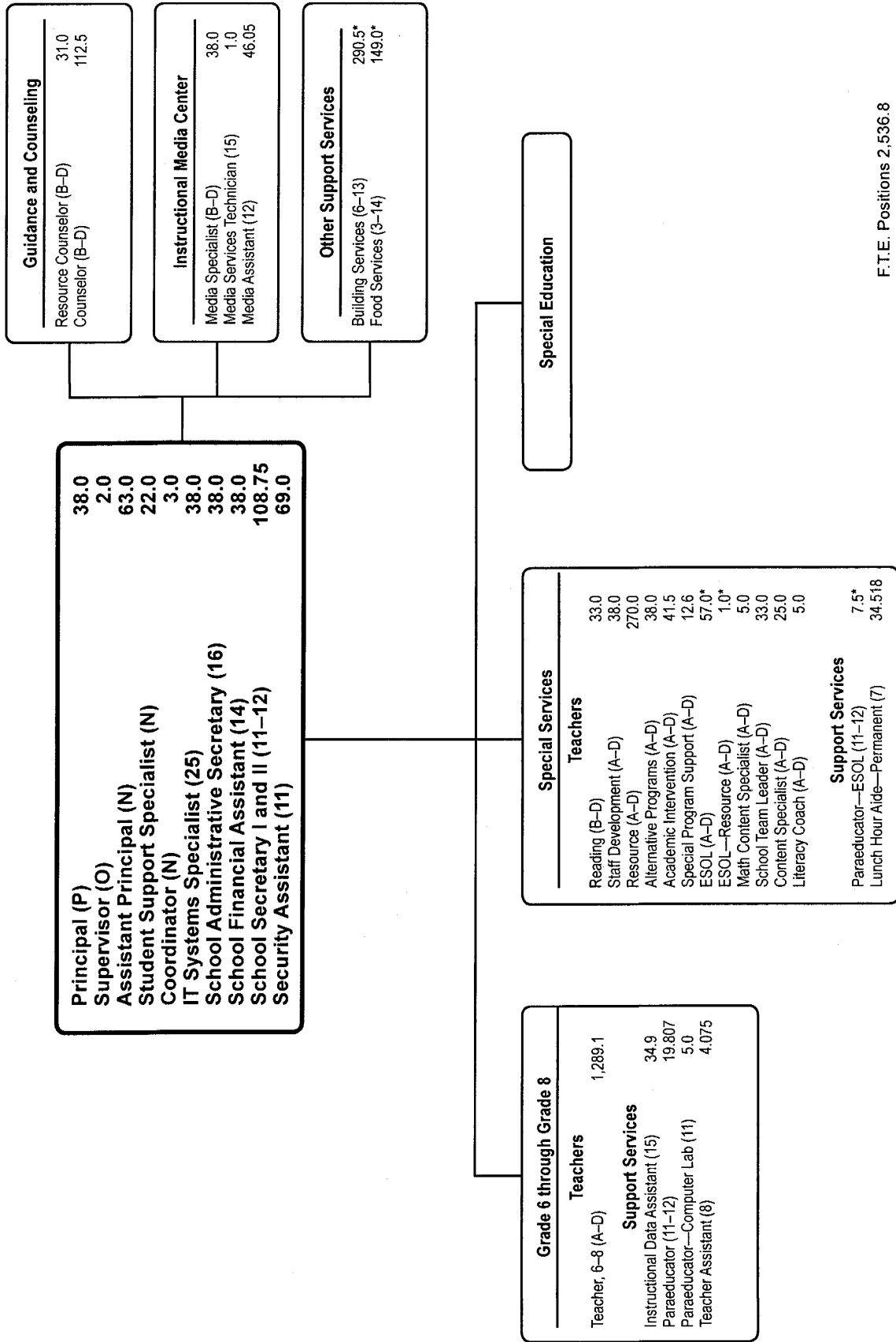
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	5,243.150	5,352.450	5,352.450	5,342.750	5,342.750	(9,700)
Position Salaries	\$310,383,761	\$329,339,019	\$329,149,019	\$351,686,951	\$351,161,951	\$22,012,932
Other Salaries						
Program Development/SSE		369,377	369,377	369,377	369,377	
Professional Substitutes		8,419,191	8,419,191	8,672,851	8,647,851	228,660
Stipends		151,443	151,443	155,123	155,123	3,680
Stipends-Extracurricular Activities		788,875	788,875	788,875	788,875	
Professional Part Time		691,914	691,914	691,914	691,914	
Supporting Services Part Time		1,143,257	1,143,257	1,180,134	1,180,134	36,877
Other		7,165,708	7,165,708	7,286,812	7,286,812	121,104
Subtotal Other Salaries	18,443,381	18,729,765	18,729,765	19,145,086	19,120,086	390,321
Total Salaries & Wages	328,827,142	348,068,784	347,878,784	370,832,037	370,282,037	22,403,253
02 Contractual Services						
Consultants		299,602	299,602	299,602	299,602	
Copier Services		472,308	472,308	472,308	472,308	
Other Contractual		119,604	119,604	119,604	119,604	
Total Contractual Services	1,459,032	891,514	891,514	891,514	891,514	
03 Supplies & Materials						
Textbooks		4,179,691	4,179,691	4,179,315	4,179,315	(376)
Media		1,863,582	1,863,582	2,195,398	2,195,398	331,816
Instructional Supplies & Materials		5,326,818	5,326,818	5,261,731	5,261,731	(65,087)
Office						
Other Supplies & Materials		325,388	275,388	275,388	275,388	
Total Supplies & Materials	9,885,912	11,695,479	11,645,479	11,911,832	11,911,832	266,353
04 Other						
Local Travel		280,803	280,803	280,803	280,803	
Staff Development		45,450	45,450	45,450	45,450	
Insurance & Employee Benefits						
Extracurricular Activities Support		145,910	145,910	175,092	175,092	29,182
Utilities						
Miscellaneous		118,329	246,329	246,329	246,329	
Total Other	1,949,908	590,492	718,492	747,674	747,674	29,182
05 Equipment						
Leased Equipment		726,228	726,228	726,228	726,228	
Other Equipment		661,497	661,497	661,497	661,497	
Total Equipment	849,369	1,387,725	1,387,725	1,387,725	1,387,725	
Grand Total	\$342,971,363	\$362,633,994	\$362,521,994	\$385,770,782	\$385,220,782	\$22,698,788

Elementary Schools - 121/126/998

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	O Principal		129.000	130.000	130.000	130.000	130.000	
2	N Assistant Principal		74.000	93.000	93.000	110.000	110.000	17.000
2	N Principal Intern		8.000	8.000	8.000	8.000	8.000	
7	BD Pupil Personnel Worker		43.000	43.000	43.000	43.000	43.000	
3	BD Psychologist		68.000	69.000	69.000	69.000	69.000	
3	BD Teacher, Reading	X	125.000	129.000	129.000	130.000	130.000	1.000
3	BD Counselor, Elementary	X	126.000	129.000	129.000	130.000	130.000	1.000
3	BD Media Specialist	X	125.000	129.000	129.000	130.000	130.000	1.000
3	AD Teacher	X	2,342.700	2,336.700	2,331.700	2,287.100	2,287.100	(44.600)
3	AD Teacher, ESOL Support	X	17.000	17.000				
3	AD Teacher, Special Programs Support	X	21.400	21.400	21.400	21.400	21.400	
3	AD Teacher, Academic Intervention	X	53.200	53.200	75.200	75.200	75.200	
3	AD Teacher, Staff Development	X	125.000	129.000	129.000	130.000	130.000	1.000
3	AD Teacher, Reading Recovery	X	12.000	12.000	12.000	12.000	12.000	
3	AD Teacher, Reading Initiative	X	78.500	79.500	79.500	79.500	79.500	
3	AD Teacher, Focus	X	47.100	47.100	47.100	47.100	47.100	
3	AD Teacher, Kindergarten	X	498.000	543.000	543.000	543.000	543.000	
3	AD Teacher, Physical Education	X	131.600	132.600	132.600	133.600	133.600	1.000
3	AD Teacher, Art	X	131.600	132.600	132.600	133.600	133.600	1.000
3	AD Teacher, General Music	X	131.600	132.600	132.600	133.600	133.600	1.000
3	AD Teacher, Instrumental Music	X	36.200	36.200	36.200	37.200	37.200	1.000
3	25 IT Systems Specialist				33.000	36.000	36.000	3.000
3	20 User Support Specialist I		28.000	33.000				
3	17 Parent Comm Coordinator	X	2.200	2.200	2.200	2.200	2.200	
2	16 School Admin Secretary		129.000	130.000	130.000	130.000	130.000	
3	15 Instructional Data Assistant	X	88.900	88.900	88.900	102.650	102.650	13.750
3	12 Media Assistant	X	107.000	111.000	109.000	110.000	110.000	1.000
2	11 School Secretary I	X	128.500	131.500	131.500	132.500	132.500	1.000
3	11 Paraeducator	X	163.950	172.950	172.950	173.700	173.700	.750
3	11 Paraeducator, Academic Intervention	X	19.300	19.300	19.300	19.300	19.300	
3	11 Pareducator, Focus	X	71.500	65.500	65.500	65.500	65.500	
3	11 Pareducator, Special Prog. Support	X	27.500	27.500	27.500	27.500	27.500	
3	8 Teacher Assistant	X	1.300	10.800	10.800			(10.800)
3	7 Lunch Hour Aide - Permanent	X	152.100	156.900	158.900	160.100	160.100	1.200
	Total Positions		5,243.150	5,352.450	5,352.450	5,342.750	5,342.750	(9.700)

Middle Schools



F.T.E. Positions 2,536.8
 (*In addition, this chart includes 575.7 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

FY 2008 OPERATING BUDGET

Middle Schools—131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2008

Student Enrollment

<i>FY 2008 change is 9/06 projection to 9/07 projection</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Grade 6–8	28,556	28,823	28,220	FY 2008 change — (603)
Special Education Special Classes*	2,493	2,401	2,037	FY 2008 change — (364)
Total Middle Schools	31,049	31,068	30,257	FY 2008 change — (967)

Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
	23.5	23.6	23.6	28 in English, 32 in other academic subjects

Average Student/Counselor Ratio	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Middle School	244:1	245:1	210:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2007	Budgeted FY 2008	Comments
Released time for Acceleration and Enriched Instruction Teachers	15.2	15.2	Provides 0.4 positions per school
Additional teacher positions to meet maximum class size guidelines**	94.6	94.6	
Math Support Teachers**	38.0	38.0	Provides 1.0 positions for schools to reduce Grade 7 math class size and increase enrollment in Grade 8 Algebra 1

Special Programs	Budgeted FY 2007	Budgeted FY 2008	Comments
Eastern Humanities/Communicative Arts (Grades 6–8)	2.5	2.5	
Takoma Park Science/Math/Computer Science	2.5	2.5	
Middle Years International Baccalaureate Support	4.0	4.0	
Roberto Clemente Middle School Special Center	3.6	3.6	

Expense Standards Per Student	Budgeted FY 2007	Budgeted FY 2008	Comments
Textbooks	\$66.04	\$64.17	3% increase for inflation
Materials of Instruction	106.08	109.26	3% increase for inflation
Media Center Materials	19.05	19.62	3% increase for inflation

*Special Education enrollment and staffing are shown in Chapter 4.

**These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

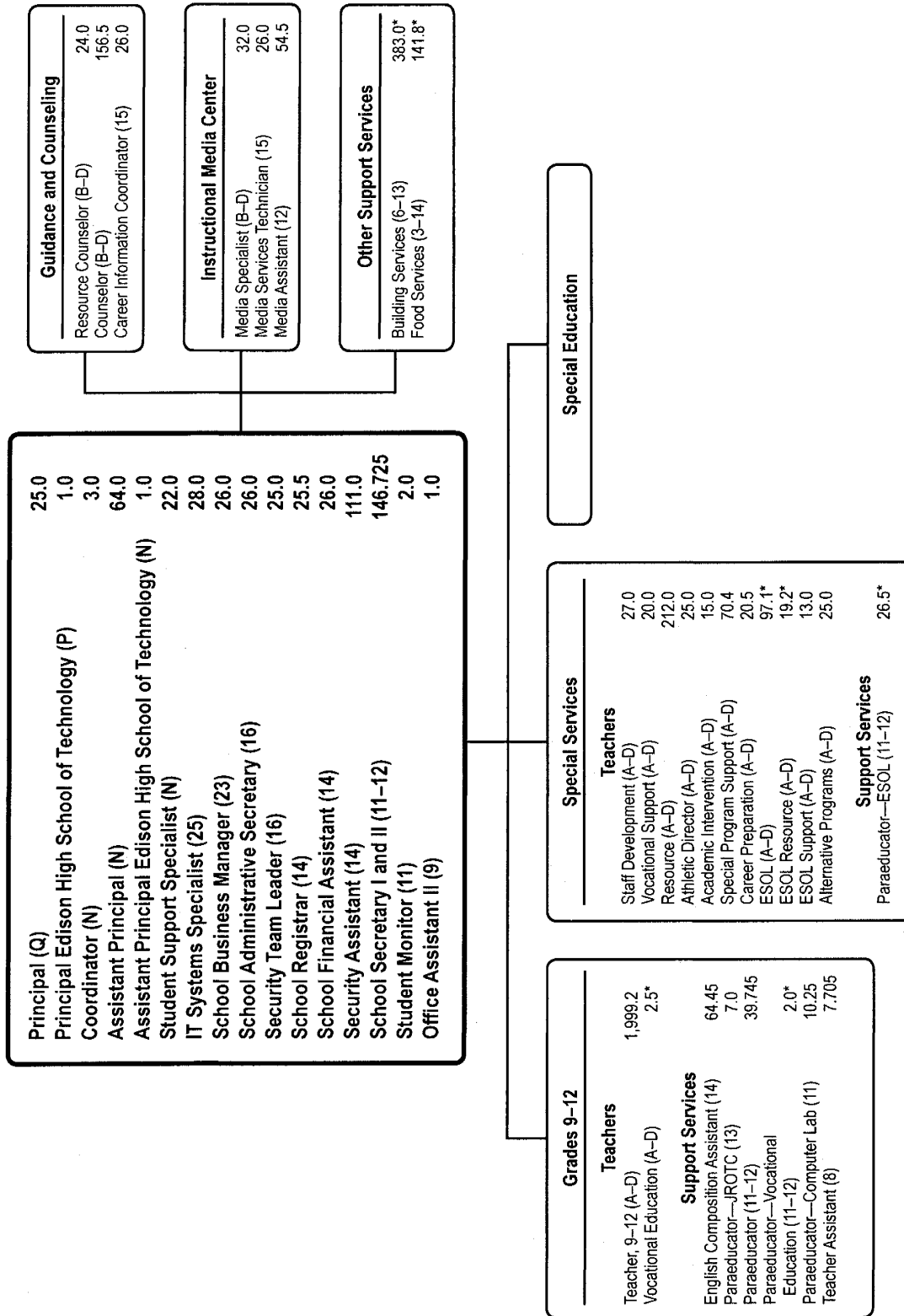
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	2,527.225	2,520.525	2,520.525	2,536.800	2,536.800	16.275
Position Salaries	\$159,780,116	\$168,572,482	\$168,572,482	\$179,820,280	\$179,565,280	\$10,992,798
Other Salaries						
Program Development/SSE		154,872	154,872	247,206	247,206	92,334
Professional Substitutes		3,330,543	3,330,543	3,418,339	3,393,339	62,796
Stipends		403,128	403,128	543,062	543,062	139,934
Stipends-Extracurricular Activities		1,577,622	1,577,622	1,670,515	1,670,515	92,893
Professional Part Time		1,229,991	1,229,991	1,978,818	1,978,818	748,827
Supporting Services Part Time		420,219	420,219	480,392	480,392	60,173
Other		880,635	880,635	880,854	880,854	219
Subtotal Other Salaries	7,719,212	7,997,010	7,997,010	9,219,186	9,194,186	1,197,176
Total Salaries & Wages	167,499,328	176,569,492	176,569,492	189,039,466	188,759,466	12,189,974
02 Contractual Services						
Consultants		1,459	1,459	1,459	1,459	
Copier Services		687,260	687,260	687,260	687,260	
Other Contractual		344,002	344,002	238,798	238,798	(105,204)
Total Contractual Services	804,940	1,032,721	1,032,721	927,517	927,517	(105,204)
03 Supplies & Materials						
Textbooks		2,781,918	2,781,918	2,871,263	2,871,263	89,345
Media		981,624	981,624	775,037	775,037	(206,587)
Instructional Supplies & Materials		2,842,663	2,842,663	2,847,801	2,847,801	5,138
Office						
Other Supplies & Materials		182,084	137,084	201,159	201,159	64,075
Total Supplies & Materials	8,421,764	6,788,289	6,743,289	6,695,260	6,695,260	(48,029)
04 Other						
Local Travel		80,568	80,568	82,652	82,652	2,084
Staff Development		20,844	20,844	20,844	20,844	
Insurance & Employee Benefits						
Extracurricular Activities Support		627,222	653,222	719,591	719,591	66,369
Utilities						
Miscellaneous		136,705	136,705	136,705	136,705	
Total Other	830,324	865,339	891,339	959,792	959,792	68,453
05 Equipment						
Leased Equipment						
Other Equipment		151,358	151,358	151,358	151,358	
Total Equipment	1,224	151,358	151,358	151,358	151,358	
Grand Total	\$177,557,580	\$185,407,199	\$185,388,199	\$197,773,393	\$197,493,393	\$12,105,194

Middle Schools - 131/136

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	38.000	
2	O Supervisor					2.000	2.000	2.000
2	N Coordinator			3.000	3.000	3.000	3.000	
2	N Assistant Principal		64.000	65.000	65.000	63.000	63.000	(2.000)
2	N Student Supp Spec (11 mo)		21.000	20.000	20.000	22.000	22.000	2.000
2	N Coordinator, Middle Sch Magnet		3.000					
3	BD Teacher, Reading	X	38.000	38.000	38.000	33.000	33.000	(5.000)
3	BD Counselor, Secondary	X	103.000	103.000	96.000	112.500	112.500	16.500
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	38.000	
3	BD Counselor, Resource	X	24.000	24.000	31.000	31.000	31.000	
3	AD Teacher	X	1,328.900	1,320.200	1,320.200	1,310.100	1,289.100	(31.100)
3	AD Teacher, Academic Intervention	X	41.500	41.500	41.500	41.500	41.500	
3	AD Teacher, Special Program Support	X	12.600	12.600	12.600	12.600	12.600	
3	AD Teacher, Staff Development	X	38.000	38.000	38.000	38.000	38.000	
3	AD Teacher, Alternative Programs	X	38.000	38.000	38.000	38.000	38.000	
3	AD Teacher, Resource	X	313.000	313.000	313.000	300.000	270.000	(43.000)
3	AD Math Content Specialist	X				5.000	5.000	5.000
3	AD Literacy Coach	X				5.000	5.000	5.000
3	AD Middle School Team Ldr	X				2.000	33.000	33.000
3	AD Content Specialist	X				5.000	25.000	25.000
3	25 IT Systems Specialist				38.000	38.000	38.000	
3	20 User Support Specialist I		38.000	38.000				
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	38.000	
3	15 Media Services Technician		1.000	1.000	1.000	1.000	1.000	
3	15 Instructional Data Assistant	X	27.025	27.025	27.025	34.900	34.900	7.875
2	14 School Financial Assistant		38.000	38.000	38.000	38.000	38.000	
2	14 Security Assistant - 10 month	X	67.000	68.000	68.000	69.000	69.000	1.000
2	12 School Secretary II	X	20.500	21.500	21.500	21.500	21.500	
2	12 School Secretary II		41.000	41.000	41.000	41.000	41.000	
3	12 Media Assistant	X	46.050	46.050	46.050	46.050	46.050	
2	11 School Secretary I	X	46.250	46.250	46.250	46.250	46.250	
3	11 Paraeducator	X	19.807	19.807	19.807	19.807	19.807	
3	11 Paraeducator Computer Lab	X	5.000	5.000	5.000	5.000	5.000	
3	8 Teacher Assistant	X	4.075	4.075	4.075	4.075	4.075	
3	7 Lunch Hour Aide - Permanent	X	34.518	34.518	34.518	34.518	34.518	
	Total Positions		2,527.225	2,520.525	2,520.525	2,536.800	2,536.800	16.275

High Schools



F.T.E. Positions 3,429,475
 (*In addition chart includes 807.8 positions from ESOL, Plant Operations, and Food Services. School-based special education positions are shown in Chapter 4.)

FY 2008 OPERATING BUDGET

High Schools—141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

301-279-3127

Selected Program Support Information FY 2008

Student Enrollment

<i>FY 2008 change is 9/06 projection to 9/07 projection</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
Grade 9–12	41,470	41,780	40,646	FY 2008 change — (1,134)
Special Education Special Classes*	<u>3,069</u>	<u>3,124</u>	<u>3,586</u>	FY 2008 change — <u>462</u>
Total High Schools	44,539	44,904	44,232	FY 2008 change — (672)

Average Class Size

<i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
	24.6	25.4	25.4	28 in English, 32 in other academic subjects

Student/Counselor Ratio	Actual 9/30/06	Projected 9/30/06	Projected 9/30/07	Comments
High School	255:1	254:1	245:1	The goal is for all schools to have a ratio of 250:1.

Additional Support	Budgeted FY 2007	Budgeted FY 2008	Comments
Additional teacher positions to meet maximum class size guidelines*	175.2	175.2	Reduce number of oversized classes
Additional teacher positions to lower class size for inclusion classes*	25.0	25.0	
Released time for coordination of Student Service Learning**	5.0	5.0	Provides 0.2 positions per school
Blair High School special support—teachers**	8.3	8.3	
Blair High School special support—counselors	1.0	1.0	
Northeast Consortium—counselors	1.0	1.0	
Poolesville High School*	5.0	5.0	
Math Support*	22.1	22.1	
Math and Reading Teachers*	12.0	12.0	Provides 2.0 positions each in six high-needs clusters
College Institute—Teachers*	4.0	4.0	
College Institute—Counselors	2.0	2.0	

Special/Signature Programs	Budgeted FY 2007	Budgeted FY 2008	Comments
Blair Science/Math/Computer Science Magnet	9.5	9.5	
Poolesville Magnet	4.5	6.5	
Richard Montgomery International Baccalaureate	4.0	4.0	
Poolesville Global Ecology	1.2	1.2	
Northeast Consortium	7.4	7.4	
Downcounty Consortium	28.2	28.2	
Signature Programs/Schools	25.1	25.1	

Expense Standards Per Student	Budgeted FY 2007	Budgeted FY 2008	Comments
Textbooks	\$63.26	\$65.16	3% increase for inflation
Materials of Instruction	111.91	115.27	3% increase for inflation
Media Center Materials	21.18	21.82	3% increase for inflation

*Special Education enrollment and staffing are shown in Chapter 4.

**These classroom teacher positions, part of the A–D teacher lines in the Personnel Complement, fill specially designated purposes, as indicated. Teacher staffing formula on page E-2.

High Schools - 141/142/143/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	3,355.325	3,457.475	3,457.475	3,429.475	3,429.475	(28,000)
Position Salaries	\$206,944,302	\$220,608,844	\$220,608,844	\$234,023,019	\$233,753,019	\$13,144,175
Other Salaries						
Program Development/SSE		482,062	482,062	482,062	482,062	
Professional Substitutes		3,962,232	3,962,232	4,529,332	4,504,332	542,100
Stipends		42,500	42,500	327,107	476,107	433,607
Stipends-Extracurricular Activities		6,524,064	6,524,064	6,794,384	6,794,384	270,320
Professional Part Time		612,856	612,856	1,006,916	1,006,916	394,060
Supporting Services Part Time		455,343	455,343	477,198	477,198	21,855
Other		3,601,934	3,601,934	3,605,146	3,605,146	3,212
Subtotal Other Salaries	13,955,375	15,680,991	15,680,991	17,222,145	17,346,145	1,665,154
Total Salaries & Wages	220,899,677	236,289,835	236,289,835	251,245,164	251,099,164	14,809,329
02 Contractual Services						
Consultants		108,158	108,158	108,158	108,158	
Copier Services		721,250	721,250	721,250	721,250	
Other Contractual		592,058	592,058	592,058	592,058	
Total Contractual Services	1,489,439	1,421,466	1,421,466	1,421,466	1,421,466	
03 Supplies & Materials						
Textbooks		3,042,373	3,042,373	3,057,221	3,057,221	14,848
Media		2,352,589	2,352,589	1,944,898	1,944,898	(407,691)
Instructional Supplies & Materials		6,087,996	6,087,996	5,969,751	5,969,751	(118,245)
Office						
Other Supplies & Materials		318,165	413,165	420,632	420,632	7,467
Total Supplies & Materials	9,501,533	11,801,123	11,896,123	11,392,502	11,392,502	(503,621)
04 Other						
Local Travel		160,446	160,446	160,446	160,446	
Staff Development		93,502	93,502	93,502	93,502	
Insurance & Employee Benefits						
Extracurricular Activities Support		1,701,175	1,675,175	1,707,598	1,558,597	(116,578)
Utilities						
Miscellaneous		1,250,972	1,250,972	1,447,322	1,447,322	196,350
Total Other	2,577,339	3,206,095	3,180,095	3,408,868	3,259,867	79,772
05 Equipment						
Leased Equipment						
Other Equipment		429,756	429,756	429,756	429,756	
Total Equipment	187,480	429,756	429,756	429,756	429,756	
Grand Total	\$234,655,468	\$253,148,275	\$253,217,275	\$267,897,756	\$267,602,755	\$14,385,480

High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

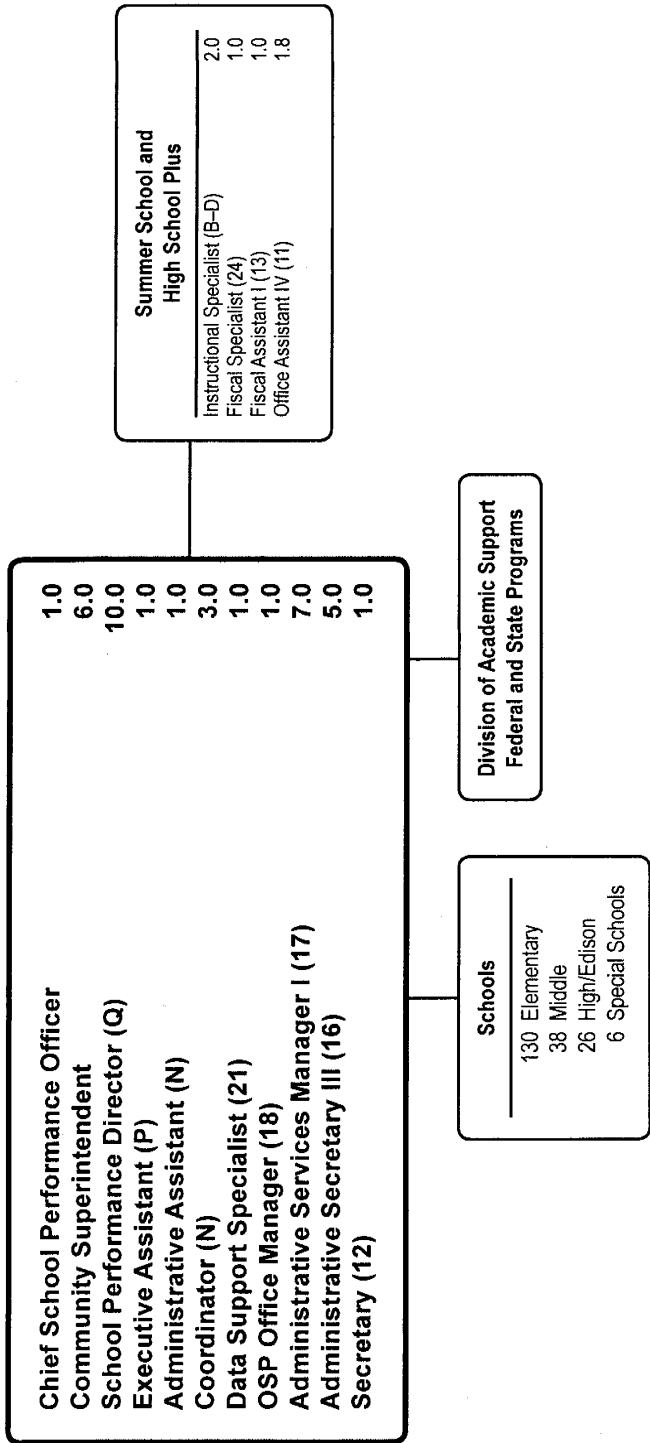
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 CHANGE
141 High Schools							
2	Q Principal		25.000	25.000	25.000	25.000	
2	O Hearing Coordinator		1.000				
2	N Coordinator			3.000	3.000	3.000	
2	N Principal Asst High		63.000	65.000	65.000	64.000	(1.000)
2	N Student Supp Spec (11 mo)		17.000	21.000	21.000	22.000	1.000
2	N Special Program Coordinator		2.000				
3	BD Counselor, Secondary	X	148.000	150.500	150.500	154.500	4.000
3	BD Media Specialist	X	33.000	34.000	34.000	32.000	(2.000)
3	BD Counselor, Resource	X	24.000	24.000	24.000	24.000	
3	AD Teacher	X	1,978.200	2,043.200	2,043.200	1,999.200	(44.000)
3	AD Teacher, Academic Intervention	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Special Program Support	X	70.400	70.400	70.400	70.400	
3	AD Teacher, ESOL Support	X	13.000	13.000	13.000	13.000	
3	AD Teacher, Staff Development	X	25.000	26.000	26.000	26.000	
3	AD Teacher, Athletic Director	X	24.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	24.000	25.000	25.000	25.000	
3	AD Teacher, Vocational Support	X	19.500	20.000	20.000	20.000	
3	AD Teacher, Career Preparation	X	20.000	20.500	20.500	20.500	
3	AD Teacher, Resource	X	190.000	197.000	197.000	207.000	10.000
3	25 IT Systems Specialist				27.000	27.000	
2	23 School Business Manager		25.000	25.000	25.000	25.000	
3	20 User Support Specialist I		26.000	27.000			
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	23.000	24.000	24.000	25.000	1.000
3	15 Media Services Technician		25.000	26.000	26.000	26.000	
3	15 Career Information Coordinator		24.000	25.000	25.000	25.000	
2	14 School Financial Assistant		25.000	25.000	25.000	25.000	
2	14 School Registrar		24.500	25.500	25.500	25.500	
2	14 Security Assistant - 10 month	X	83.000	85.000	85.000	110.000	25.000
3	14 English Composition Asst	X	63.050	64.450	64.450	64.450	
3	13 Paraeducator JROTC	X	6.000	7.000	7.000	7.000	
2	12 School Secretary II	X	32.850	33.850	33.850	33.850	
2	12 School Secretary II		26.000	28.000	28.000	28.000	
3	12 Media Assistant	X	53.000	54.500	54.500	54.500	
2	11 School Secretary I	X	82.875	83.875	83.875	83.875	
3	11 Paraeducator	X	38.745	39.495	39.495	39.495	
2	11 Student Monitor	X	23.000	24.000	24.000	2.000	(22.000)
3	11 Paraeducator Computer Lab	X	10.250	10.250	10.250	10.250	
3	8 Teacher Assistant	X	7.705	7.705	7.705	7.705	
Subtotal			3,316.075	3,418.225	3,418.225	3,390.225	(28.000)
142 Edison High School of Technology							
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	2.000	2.000	2.000	2.000	
3	AD Teacher	X	21.000	21.000	21.000	21.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Resource	X	5.000	5.000	5.000	5.000	

High Schools - 141/142/147/148/151/152/163

Dr. Frieda K. Lacey, Deputy Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 CHANGE
	142 Edison High School of Technology						
3	25 IT Systems Specialist				1.000	1.000	
2	23 School Business Manager		1.000	1.000	1.000	1.000	
3	20 User Support Specialist I		1.000	1.000			
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	15 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 School Financial Assistant		1.000	1.000	1.000	1.000	
2	14 Security Assistant - 10 month	X	1.000	1.000	1.000	1.000	
2	12 School Secretary II		1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	.250	.250	.250	.250	
2	9 Office Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		39.250	39.250	39.250	39.250	
	Total Positions		3,355.325	3,457.475	3,457.475	3,429.475	(28.000)

Office of School Performance



Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

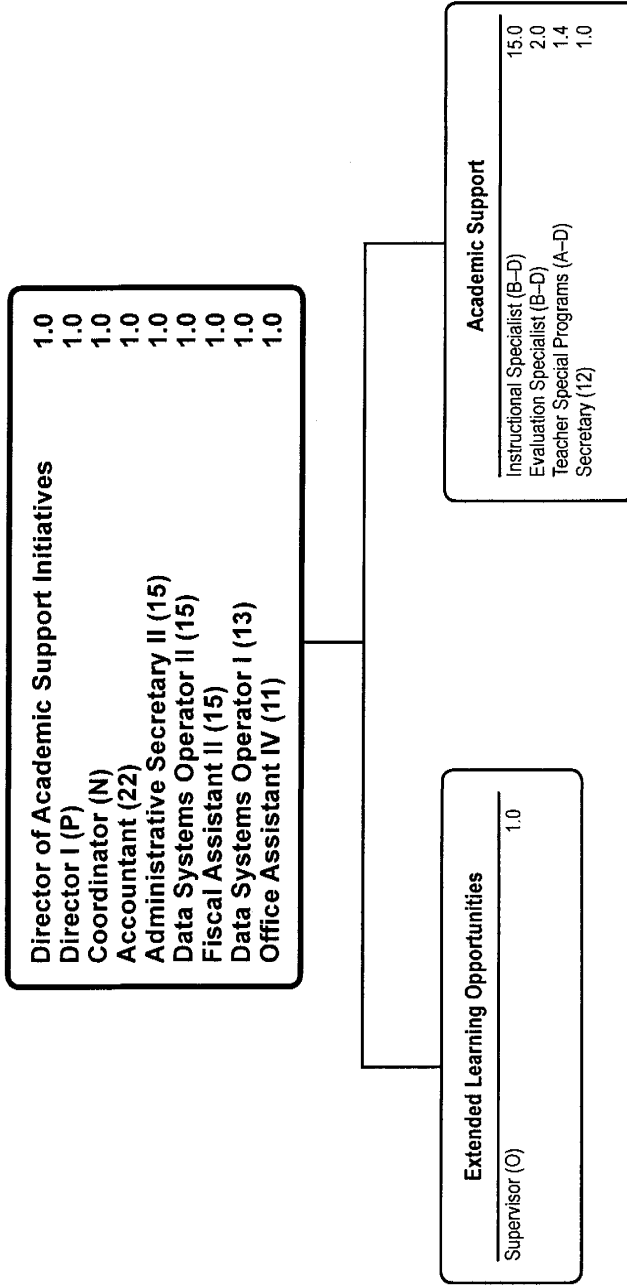
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	41.200	43.800	44.800	43.800	42.800	(2.000)
Position Salaries	\$3,996,570	\$4,019,723	\$4,019,723	\$4,734,339	\$4,504,163	\$484,440
Other Salaries						
Supplemental Summer Employment		1,398,850	1,398,850	1,398,850	1,398,850	
Professional Substitutes		28,244	28,244	28,244	28,244	
Stipends						
Professional Part Time		43,597	43,597	43,597	43,597	
Supporting Services Part Time		227,796	227,796	238,730	238,730	10,934
Other		15,231	15,231	15,231	15,231	
Subtotal Other Salaries	2,246,736	1,713,718	1,713,718	1,724,652	1,724,652	10,934
Total Salaries & Wages	6,243,306	5,733,441	5,733,441	6,458,991	6,228,815	495,374
02 Contractual Services						
Consultants						
Other Contractual		18,380	18,380	18,380	18,380	
Total Contractual Services	10,493	18,380	18,380	18,380	18,380	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		103,229	103,229	96,429	96,429	(6,800)
Office		20,579	20,579	20,579	20,579	
Other Supplies & Materials						
Total Supplies & Materials	116,611	123,808	123,808	117,008	117,008	(6,800)
04 Other						
Local Travel		10,179	10,179	10,179	10,179	
Staff Development		3,820	3,820	3,820	3,820	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		24,475	24,475	31,275	31,275	6,800
Total Other	44,465	38,474	38,474	45,274	45,274	6,800
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$6,414,875	\$5,914,103	\$5,914,103	\$6,639,653	\$6,409,477	\$495,374

Office of School Performance - 617/562/564

Donald H. Kress, Chief School Performance Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Chief Sch Performance Officer		1.000	1.000	1.000	1.000	1.000	
2	Community Superintendent		6.000	6.000	6.000	6.000	6.000	
2	Assistant Chief Perf Officer			1.000	1.000	1.000		(1.000)
2	Q Director II			10.000	10.000	10.000	10.000	
2	Q School Performance Director		8.000					
2	P Executive Assistant		1.000	1.000	1.000	1.000	1.000	
2	N Administrative Assistant				1.000		1.000	
2	N Asst Assmnt Data Collection		1.000					
2	N Comm Partnership Coordinator		2.000					
2	N Coordinator			3.000	3.000	4.000	3.000	
2	N Coordinator			1.000				
2	BD Instructional Specialist		1.400	2.000	2.000	2.000	2.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	21 Data Support Specialist I				1.000	1.000	1.000	
2	18 Office Manager		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		7.000	7.000	8.000	7.000	7.000	(1.000)
2	16 Administrative Secretary III		5.000	5.000	5.000	5.000	5.000	
2	15 Fiscal Assistant II		1.000	1.000				
2	15 Administrative Secretary II		1.000					
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.800	1.800	1.800	1.800	1.800	
3	11 Office Assistant IV		1.000					
Total Positions			41.200	43.800	44.800	43.800	42.800	(2.000)

Division of Academic Support Initiatives



F.T.E. Positions 219.112
 (Includes 189.712 school based
 positions shown on K-12 charts)

FY 2008 OPERATING BUDGET

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	212.700	193.387	194.387	194.387	219.112	24.725
Position Salaries	\$11,565,807	\$12,567,545	\$12,567,545	\$13,334,731	\$15,340,306	\$2,772,761
Other Salaries						
Program Development/SSE						
Professional Substitutes		6,000	6,000	6,000	62,931	56,931
Stipends		335,461	335,461	919,075	936,765	601,304
Stipends-Extracurricular Activities						
Professional Part Time		825,015	825,015	518,691	518,691	(306,324)
Supporting Services Part Time		344,190	344,190	360,711	360,711	16,521
Other						
Subtotal Other Salaries	2,043,264	1,510,666	1,510,666	1,804,477	1,879,098	368,432
Total Salaries & Wages	13,609,071	14,078,211	14,078,211	15,139,208	17,219,404	3,141,193
02 Contractual Services						
Consultants						
Copier Services						
Other Contractual		824,747	824,747	478,836	478,836	(345,911)
Total Contractual Services	384,518	824,747	824,747	478,836	478,836	(345,911)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		166,986	166,986	171,996	226,353	59,367
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials						
Total Supplies & Materials	274,764	191,986	191,986	196,996	251,353	59,367
04 Other						
Local Travel		25,000	25,000	25,000	25,000	
Staff Development		39,500	39,500	39,500	39,500	
Insurance & Employee Benefits		4,749,458	4,749,458	4,354,115	5,065,883	316,425
Extracurricular Activities Support						
Utilities						
Miscellaneous		130,500	130,500	130,500	130,500	
Total Other	4,341,192	4,944,458	4,944,458	4,549,115	5,260,883	316,425
05 Equipment						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	68,280	63,280
Total Equipment	12,162	5,000	5,000	5,000	68,280	63,280
Grand Total	\$18,621,707	\$20,044,402	\$20,044,402	\$20,369,155	\$23,278,756	\$3,234,354

Div of Academic Support - Federal & State Programs - 941/298

Chrisandra D. Richardson, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Director Acad Supp Initiatives						1.000	1.000
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	O Supervisor			1.000	1.000	1.000	1.000	
2	O Cood, Ext Lrng Opportunities		1.000					
2	N Coordinator			2.000	2.000	2.000	1.000	(1.000)
2	N Coordinator		1.000					
2	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		14.000	14.000	15.000	15.000	15.000	
3	BD Teacher, Reading	X		2.000	2.000	2.000	2.000	
3	AD Teacher		1.200	1.400	1.400	1.400	1.400	
3	AD Teacher, Focus	X	116.500	93.100	93.100	93.100	109.100	16.000
3	AD Teacher, ESOL	X	13.000	14.000	14.000	14.000	14.000	
3	AD Teacher, Head Start	X					5.200	5.200
3	AD Teacher, Reading Recovery	X	1.000	10.000	10.000	10.000	10.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	3.625	5.225	5.225	5.225	5.225	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	13 Data Systems Operator I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV			1.000	1.000	1.000	1.000	
3	11 Paraeducator	X	51.375	40.662	40.662	40.662	44.187	3.525
2	10 Office Assistant III		1.000					
Total Positions			212.700	193.387	194.387	194.387	219.112	24.725

