

Appendix A

2008–2009 Operational Calendar

2008

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

2009

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

*All administrative offices and schools are closed.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2008 - June 30, 2009

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

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

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

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

Effective July 1, 2008 - June 30, 2009

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

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

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

Appendix B

**Supporting Services
Hourly Rate Schedule**

Effective July 1, 2008 - June 30, 2009

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

Appendix C

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

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

Categories

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

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	83.000	87.000	87.000	90.000	3.000
Professional	13.100	13.100	13.100	14.225	1.125
Supporting Services	267.112	276.612	276.612	281.112	4.500
TOTAL POSITIONS	<u>363.212</u>	<u>376.712</u>	<u>376.712</u>	<u>385.337</u>	<u>8.625</u>
01 SALARIES & WAGES					
Administrative	\$9,952,249	\$11,209,195	\$11,209,195	\$12,263,717	\$1,054,522
Professional	910,242	1,260,664	1,260,664	1,415,063	154,399
Supporting Services	16,921,724	19,260,492	19,260,492	20,247,491	986,999
TOTAL POSITION DOLLARS	<u>27,784,215</u>	<u>31,730,351</u>	<u>31,730,351</u>	<u>33,926,271</u>	<u>2,195,920</u>
OTHER SALARIES					
Administrative					
Professional	648,077	1,069,081	1,069,081	958,943	(110,138)
Supporting Services	1,160,003	943,546	902,101	982,266	80,165
TOTAL OTHER SALARIES	<u>1,808,080</u>	<u>2,012,627</u>	<u>1,971,182</u>	<u>1,941,209</u>	<u>(29,973)</u>
TOTAL SALARIES AND WAGES	<u>29,592,295</u>	<u>33,742,978</u>	<u>33,701,533</u>	<u>35,867,480</u>	<u>2,165,947</u>
02 CONTRACTUAL SERVICES	5,806,381	6,383,669	6,383,749	5,952,619	(431,130)
03 SUPPLIES & MATERIALS	783,445	861,406	861,406	822,987	(38,419)
04 OTHER					
Staff Dev & Travel	250,542	421,077	421,077	539,335	118,258
Insur & Fixed Charges					
Utilities	18,500	25,000	25,000	25,000	
Grants & Other	714,123	459,109	463,355	340,956	(122,399)
TOTAL OTHER	<u>983,165</u>	<u>905,186</u>	<u>909,432</u>	<u>905,291</u>	<u>(4,141)</u>
05 EQUIPMENT	1,281,882	1,446,670	1,446,670	1,710,192	263,522
GRAND TOTAL AMOUNTS	<u>\$38,447,168</u>	<u>\$43,339,909</u>	<u>\$43,302,790</u>	<u>\$45,258,569</u>	<u>\$1,955,779</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	570.000	588.000	587.000	596.000	9.000
Professional	54.350	55.850	57.850	54.350	(3,500)
Supporting Services	1,050.625	1,046.325	1,046.325	1,045.575	(.750)
TOTAL POSITIONS	1,674.975	1,690.175	1,691.175	1,695.925	4.750
01 SALARIES & WAGES					
Administrative	\$62,549,178	\$68,964,822	\$68,848,767	\$73,955,020	\$5,106,253
Professional	4,925,247	5,655,188	5,771,243	5,972,931	201,688
Supporting Services	44,440,076	48,258,733	48,258,733	50,701,633	2,442,900
TOTAL POSITION DOLLARS	111,914,501	122,878,743	122,878,743	130,629,584	7,750,841
OTHER SALARIES					
Administrative	618,673	267,000	267,000	477,576	210,576
Professional	512,499	1,223,008	1,223,008	943,316	(279,692)
Supporting Services	2,369,972	2,174,249	2,174,249	2,108,289	(65,960)
TOTAL OTHER SALARIES	3,501,144	3,664,257	3,664,257	3,529,181	(135,076)
TOTAL SALARIES AND WAGES	115,415,645	126,543,000	126,543,000	134,158,765	7,615,765
02 CONTRACTUAL SERVICES	2,436,523	2,194,095	2,194,095	2,741,501	547,406
03 SUPPLIES & MATERIALS	877,300	1,029,424	1,029,424	988,378	(41,046)
04 OTHER					
Staff Dev & Travel	171,826	167,337	167,337	173,424	6,087
Insur & Fixed Charges					
Utilities					
Grants & Other	140,388	438,211	438,211	316,411	(121,800)
TOTAL OTHER	312,214	605,548	605,548	489,835	(115,713)
05 EQUIPMENT	94,276	88,880	88,880	50,158	(38,722)
GRAND TOTAL AMOUNTS	\$119,135,958	\$130,460,947	\$130,460,947	\$138,428,637	\$7,967,690

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	6.000	7.000	7.000	7.000	
Professional	9,678.790	9,665.590	9,665.590	9,756.250	90.660
Supporting Services	1,386.382	1,411.057	1,412.307	1,424.402	12.095
TOTAL POSITIONS	<u>11,071.172</u>	<u>11,083.647</u>	<u>11,084.897</u>	<u>11,187.652</u>	<u>102.755</u>
01 SALARIES & WAGES					
Administrative	\$600,266	\$742,097	\$742,097	\$869,448	\$127,351
Professional	653,726,724	698,488,056	698,448,473	739,844,010	41,395,537
Supporting Services	47,967,757	52,201,450	52,320,042	54,316,707	1,996,665
TOTAL POSITION DOLLARS	<u>702,294,747</u>	<u>751,431,603</u>	<u>751,510,612</u>	<u>795,030,165</u>	<u>43,519,553</u>
OTHER SALARIES					
Administrative					
Professional	48,086,082	52,029,347	52,031,312	54,306,821	2,275,509
Supporting Services	8,381,754	6,430,412	6,386,557	6,722,815	336,258
TOTAL OTHER SALARIES	<u>56,467,836</u>	<u>58,459,759</u>	<u>58,417,869</u>	<u>61,029,636</u>	<u>2,611,767</u>
TOTAL SALARIES AND WAGES	<u>758,762,583</u>	<u>809,891,362</u>	<u>809,928,481</u>	<u>856,059,801</u>	<u>46,131,320</u>
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$758,762,583</u>	<u>\$809,891,362</u>	<u>\$809,928,481</u>	<u>\$856,059,801</u>	<u>\$46,131,320</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	36,799,288	35,507,447	35,507,447	33,326,043	(2,181,404)
04 OTHER					
Staff Dev & Travel	31,003		5,828	5,828	
Insur & Fixed Charges					
Utilities					
Grants & Other	7,140				
TOTAL OTHER	38,143		5,828	5,828	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$36,837,431</u>	<u>\$35,507,447</u>	<u>\$35,513,275</u>	<u>\$33,331,871</u>	<u>(\$2,181,404)</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional				116,000	116,000
Supporting Services					
TOTAL OTHER SALARIES				116,000	116,000
TOTAL SALARIES AND WAGES				116,000	116,000
02 CONTRACTUAL SERVICES	10,202,257	9,230,970	9,230,970	9,207,360	(23,610)
03 SUPPLIES & MATERIALS	55,218			36,582	36,582
04 OTHER					
Staff Dev & Travel	1,339,164	1,567,195	1,568,145	1,519,074	(49,071)
Insur & Fixed Charges					
Utilities					
Grants & Other	4,129,295	5,014,699	5,007,921	5,340,337	332,416
TOTAL OTHER	5,468,459	6,581,894	6,576,066	6,859,411	283,345
05 EQUIPMENT	3,869,138	3,905,155	3,905,155	3,262,022	(643,133)
GRAND TOTAL AMOUNTS	<u>\$19,595,072</u>	<u>\$19,718,019</u>	<u>\$19,712,191</u>	<u>\$19,481,375</u>	<u>(\$230,816)</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	38,000	39,000	39,000	38,000	(1,000)
Professional	1,985,400	2,024,100	2,024,100	2,061,500	37,400
Supporting Services	1,338,610	1,371,963	1,372,963	1,395,449	22,486
TOTAL POSITIONS	3,362,010	3,435,063	3,436,063	3,494,949	58,886
01 SALARIES & WAGES					
Administrative	\$4,290,656	\$4,695,652	\$4,695,652	\$4,860,097	\$164,445
Professional	129,266,046	145,889,027	145,889,027	161,135,132	15,246,105
Supporting Services	43,109,454	47,304,265	47,368,246	51,349,835	3,981,589
TOTAL POSITION DOLLARS	176,666,156	197,888,944	197,952,925	217,345,064	19,392,139
OTHER SALARIES					
Administrative					
Professional	4,725,103	4,987,007	4,933,325	5,184,148	250,823
Supporting Services	2,887,534	2,939,771	2,929,472	3,304,184	374,712
TOTAL OTHER SALARIES	7,612,637	7,926,778	7,862,797	8,488,332	625,535
TOTAL SALARIES AND WAGES	184,278,793	205,815,722	205,815,722	225,833,396	20,017,674
02 CONTRACTUAL SERVICES	4,306,727	1,945,889	1,945,889	2,155,420	209,531
03 SUPPLIES & MATERIALS	3,348,178	3,073,843	3,073,843	3,317,971	244,128
04 OTHER					
Staff Dev & Travel	528,439	482,984	482,984	539,481	56,497
Insur & Fixed Charges					
Utilities					
Grants & Other	33,119,127	32,206,145	32,206,145	36,728,823	4,522,678
TOTAL OTHER	33,647,566	32,689,129	32,689,129	37,268,304	4,579,175
05 EQUIPMENT	316,349	351,701	351,701	376,316	24,615
GRAND TOTAL AMOUNTS	\$225,897,613	\$243,876,284	\$243,876,284	\$268,951,407	\$25,075,123

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Professional	69.500	71.500	71.500	71.000	(.500)
Supporting Services	41.800	41.800	41.800	41.800	
TOTAL POSITIONS	<u>120.300</u>	<u>122.300</u>	<u>122.300</u>	<u>121.800</u>	<u>(.500)</u>
01 SALARIES & WAGES					
Administrative	\$1,065,719	\$1,121,244	\$1,121,244	\$1,185,292	\$64,048
Professional	7,042,562	7,492,909	7,492,909	8,024,662	531,753
Supporting Services	1,811,228	1,999,096	1,999,096	2,123,939	124,843
TOTAL POSITION DOLLARS	<u>9,919,509</u>	<u>10,613,249</u>	<u>10,613,249</u>	<u>11,333,893</u>	<u>720,644</u>
OTHER SALARIES					
Administrative					
Professional	77,059	45,565	45,565	45,565	
Supporting Services	219,049	410,160	410,160	420,083	9,923
TOTAL OTHER SALARIES	<u>296,108</u>	<u>455,725</u>	<u>455,725</u>	<u>465,648</u>	<u>9,923</u>
TOTAL SALARIES AND WAGES	<u>10,215,617</u>	<u>11,068,974</u>	<u>11,068,974</u>	<u>11,799,541</u>	<u>730,567</u>
02 CONTRACTUAL SERVICES	29,980	58,086	58,086	53,086	(5,000)
03 SUPPLIES & MATERIALS	18,560	36,404	36,404	40,404	4,000
04 OTHER					
Staff Dev & Travel	(664)	14,689	14,689	29,019	14,330
Insur & Fixed Charges					
Utilities					
Grants & Other	1,000	4,000	4,000		(4,000)
TOTAL OTHER	<u>336</u>	<u>18,689</u>	<u>18,689</u>	<u>29,019</u>	<u>10,330</u>
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$10,264,493</u>	<u>\$11,182,153</u>	<u>\$11,182,153</u>	<u>\$11,922,050</u>	<u>\$739,897</u>

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

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

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,748,330	1,749,570	1,749,570	1,742,750	(6,820)
TOTAL POSITIONS	1,750,330	1,751,570	1,751,570	1,744,750	(6,820)
01 SALARIES & WAGES					
Administrative	\$251,382	\$259,449	\$259,449	\$277,218	\$17,769
Professional					
Supporting Services	49,740,807	57,272,527	57,272,527	63,330,832	6,058,305
TOTAL POSITION DOLLARS	49,992,189	57,531,976	57,531,976	63,608,050	6,076,074
OTHER SALARIES					
Administrative					
Professional	170,029	100,000	100,000	105,000	5,000
Supporting Services	6,757,491	4,003,471	4,003,471	4,224,756	221,285
TOTAL OTHER SALARIES	6,927,520	4,103,471	4,103,471	4,329,756	226,285
TOTAL SALARIES AND WAGES	56,919,709	61,635,447	61,635,447	67,937,806	6,302,359
02 CONTRACTUAL SERVICES	1,321,571	1,413,734	1,413,734	1,512,424	98,690
03 SUPPLIES & MATERIALS	10,648,952	11,926,989	11,926,989	12,569,102	642,113
04 OTHER					
Staff Dev & Travel	71,737	63,009	63,009	80,988	17,979
Insur & Fixed Charges					
Utilities					
Grants & Other	1,069,473	1,453,851	1,453,851	1,582,292	128,441
TOTAL OTHER	1,141,210	1,516,860	1,516,860	1,663,280	146,420
05 EQUIPMENT	8,966,876	8,246,840	8,246,840	8,294,805	47,965
GRAND TOTAL AMOUNTS	\$78,998,318	\$84,739,870	\$84,739,870	\$91,977,417	\$7,237,547

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	6,000	5,000	5,000	5,000	
Professional					
Supporting Services	1,384,200	1,399,700	1,399,700	1,404,200	4,500
TOTAL POSITIONS	1,390,200	1,404,700	1,404,700	1,409,200	4,500
01 SALARIES & WAGES					
Administrative	\$604,324	\$618,403	\$618,403	\$650,660	\$32,257
Professional					
Supporting Services	51,286,701	56,260,240	56,260,240	59,103,351	2,843,111
TOTAL POSITION DOLLARS	51,891,025	56,878,643	56,878,643	59,754,011	2,875,368
OTHER SALARIES					
Administrative					
Professional	270,054	267,000	267,000	262,600	(4,400)
Supporting Services	2,806,967	1,793,368	1,804,727	1,868,419	63,692
TOTAL OTHER SALARIES	3,077,021	2,060,368	2,071,727	2,131,019	59,292
TOTAL SALARIES AND WAGES	54,968,046	58,939,011	58,950,370	61,885,030	2,934,660
02 CONTRACTUAL SERVICES	386,602	249,921	249,921	290,486	40,565
03 SUPPLIES & MATERIALS	2,704,727	2,494,556	2,494,556	2,647,731	153,175
04 OTHER					
Staff Dev & Travel	88,516	70,005	70,005	74,522	4,517
Insur & Fixed Charges					
Utilities	40,288,703	44,700,266	44,700,266	45,097,445	397,179
Grants & Other	4,988,806	5,138,729	5,127,370	4,666,605	(460,765)
TOTAL OTHER	45,366,025	49,909,000	49,897,641	49,838,572	(59,069)
05 EQUIPMENT	1,038,344	740,033	740,033	299,105	(440,928)
GRAND TOTAL AMOUNTS	\$104,463,744	\$112,332,521	\$112,332,521	\$114,960,924	\$2,628,403

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Professional					
Supporting Services	372,000	374,000	375,000	389,000	14,000
TOTAL POSITIONS	<u>377,000</u>	<u>379,000</u>	<u>380,000</u>	<u>394,000</u>	<u>14,000</u>
01 SALARIES & WAGES					
Administrative	\$522,425	\$575,611	\$575,611	\$593,943	\$18,332
Professional					
Supporting Services	19,629,549	21,827,214	21,827,215	23,474,353	1,647,138
TOTAL POSITION DOLLARS	<u>20,151,974</u>	<u>22,402,825</u>	<u>22,402,826</u>	<u>24,068,296</u>	<u>1,665,470</u>
OTHER SALARIES					
Administrative					
Professional	79,368	100,000	126,000	131,000	5,000
Supporting Services	602,468	781,877	781,876	820,970	39,094
TOTAL OTHER SALARIES	<u>681,836</u>	<u>881,877</u>	<u>907,876</u>	<u>951,970</u>	<u>44,094</u>
TOTAL SALARIES AND WAGES	<u>20,833,810</u>	<u>23,284,702</u>	<u>23,310,702</u>	<u>25,020,266</u>	<u>1,709,564</u>
02 CONTRACTUAL SERVICES	3,825,108	3,623,861	3,587,861	3,290,938	(296,923)
03 SUPPLIES & MATERIALS	2,601,369	2,543,476	2,503,476	2,875,430	371,954
04 OTHER					
Staff Dev & Travel	10,718	18,453	68,453	68,636	183
Insur & Fixed Charges					
Utilities					
Grants & Other	2,397,170	2,396,225	2,396,225	2,426,225	30,000
TOTAL OTHER	<u>2,407,888</u>	<u>2,414,678</u>	<u>2,464,678</u>	<u>2,494,861</u>	<u>30,183</u>
05 EQUIPMENT	1,155,203	1,173,713	1,173,713	1,167,215	(6,498)
GRAND TOTAL AMOUNTS	<u>\$30,823,378</u>	<u>\$33,040,430</u>	<u>\$33,040,430</u>	<u>\$34,848,710</u>	<u>\$1,808,280</u>

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	166,649	111,625	111,625	111,625	
Insur & Fixed Charges	365,315,220	383,455,947	383,462,242	401,511,073	18,048,831
Utilities					
Grants & Other	7,364,732	22,801,253	22,794,958	39,409,894	16,614,936
TOTAL OTHER	372,846,601	406,368,825	406,368,825	441,032,592	34,663,767
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$372,846,601	\$406,368,825	\$406,368,825	\$441,032,592	\$34,663,767

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

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

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Professional					
Supporting Services	12,500	12,500	12,500	13,000	.500
TOTAL POSITIONS	13,500	13,500	13,500	14,000	.500
01 SALARIES & WAGES					
Administrative	\$117,041	\$127,178	\$127,178	\$126,251	(\$927)
Professional					
Supporting Services	778,863	871,824	871,824	942,479	70,655
TOTAL POSITION DOLLARS	895,904	999,002	999,002	1,068,730	69,728
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	15,810	21,555	21,555	11,957	(9,598)
TOTAL OTHER SALARIES	15,810	21,555	21,555	11,957	(9,598)
TOTAL SALARIES AND WAGES	911,714	1,020,557	1,020,557	1,080,687	60,130
02 CONTRACTUAL SERVICES	22,625	39,984	39,984	25,645	(14,339)
03 SUPPLIES & MATERIALS	138,323	191,585	191,585	191,585	
04 OTHER					
Staff Dev & Travel	21,968	20,001	20,001	20,001	
Insur & Fixed Charges	193,452	217,095	217,095	217,095	
Utilities					
Grants & Other					
TOTAL OTHER	215,420	237,096	237,096	237,096	
05 EQUIPMENT	39,408	31,778	31,778	31,778	
GRAND TOTAL AMOUNTS	\$1,327,490	\$1,521,000	\$1,521,000	\$1,566,791	\$45,791

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS					

This Fund was abolished in July, 2006.

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Professional					
Supporting Services	2,500	3,000	3,500	5,500	2,000
TOTAL POSITIONS	<u>3,500</u>	<u>4,000</u>	<u>4,500</u>	<u>6,500</u>	<u>2,000</u>
01 SALARIES & WAGES					
Administrative	\$105,840	\$109,370	\$109,370	\$110,786	\$1,416
Professional					
Supporting Services	148,667	155,433	169,373	278,773	109,400
TOTAL POSITION DOLLARS	<u>254,507</u>	<u>264,803</u>	<u>278,743</u>	<u>389,559</u>	<u>110,816</u>
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	131,309	173,172	159,232	167,194	7,962
TOTAL OTHER SALARIES	<u>131,309</u>	<u>173,172</u>	<u>159,232</u>	<u>167,194</u>	<u>7,962</u>
TOTAL SALARIES AND WAGES	<u>385,816</u>	<u>437,975</u>	<u>437,975</u>	<u>556,753</u>	<u>118,778</u>
02 CONTRACTUAL SERVICES	77,220	46,055	46,055	46,055	
03 SUPPLIES & MATERIALS	9,987	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	1,042	5,420	5,420	5,693	273
Insur & Fixed Charges	98,686	91,299	91,299	131,496	40,197
Utilities	120,860	148,100	148,100	235,824	87,724
Grants & Other	2,201,620	1,507,541	1,507,541	1,491,719	(15,822)
TOTAL OTHER	<u>2,422,208</u>	<u>1,752,360</u>	<u>1,752,360</u>	<u>1,864,732</u>	<u>112,372</u>
05 EQUIPMENT	1,362	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	<u>\$2,896,593</u>	<u>\$2,317,953</u>	<u>\$2,317,953</u>	<u>\$2,549,103</u>	<u>\$231,150</u>

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

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

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

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

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000		(1.000)
Professional	1.000	1.000	1.000	1.000	
Supporting Services	7.500	7.500	7.500	7.000	(.500)
TOTAL POSITIONS	<u>9.500</u>	<u>9.500</u>	<u>9.500</u>	<u>8.000</u>	<u>(1.500)</u>
01 SALARIES & WAGES					
Administrative		\$118,125	\$118,125		(\$118,125)
Professional		101,474	101,474	108,778	7,304
Supporting Services	316,078	355,072	355,072	350,502	(4,570)
TOTAL POSITION DOLLARS	<u>316,078</u>	<u>574,671</u>	<u>574,671</u>	<u>459,280</u>	<u>(115,391)</u>
OTHER SALARIES					
Administrative					
Professional	99,564	92,645	92,645	125,000	32,355
Supporting Services	189,234	128,147	128,147	140,527	12,380
TOTAL OTHER SALARIES	<u>288,798</u>	<u>220,792</u>	<u>220,792</u>	<u>265,527</u>	<u>44,735</u>
TOTAL SALARIES AND WAGES	<u>604,876</u>	<u>795,463</u>	<u>795,463</u>	<u>724,807</u>	<u>(70,656)</u>
02 CONTRACTUAL SERVICES	19,052	84,000	84,000	44,000	(40,000)
03 SUPPLIES & MATERIALS	462,651	580,600	580,600	577,912	(2,688)
04 OTHER					
Staff Dev & Travel	20,687	25,200	25,200	29,000	3,800
Insur & Fixed Charges	141,811	138,134	138,134	142,479	4,345
Utilities					
Grants & Other					
TOTAL OTHER	<u>162,498</u>	<u>163,334</u>	<u>163,334</u>	<u>171,479</u>	<u>8,145</u>
05 EQUIPMENT	37,478	46,377	46,377	42,877	(3,500)
GRAND TOTAL AMOUNTS	<u>\$1,286,555</u>	<u>\$1,669,774</u>	<u>\$1,669,774</u>	<u>\$1,561,075</u>	<u>(\$108,699)</u>

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Principal	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Pending budget approval, 15 additional positions will be allocated.	Schools greater than 600 students receive 1.0; schools projected to have 900 or more students receive a second assistant principal (keep position until dropping below 810 students for two years). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 per school: schools projected to have more than 900 students receive a second assistant principal and schools greater than 1,800 students receive a third assistant principal.
Student Support Specialist		These positions are allocated (1) to schools without a first or second assistant principal, and (2) to schools larger than 1,000 students.	These positions are allocated first to schools with less than three assistant principals and then to the largest schools.
Magnet/Special Program Coordinator		One each for cluster magnet/special programs at Eastern, Takoma Park, Clemente, Argyle, Loiederman, and Parkland middle schools.	One each for countywide magnet program at Blair and Poolesville (0721) and the IB program at Richard Montgomery High School (0715).
Principal Intern	Schools identified by community superintendents.		
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 17 students per class.	These positions are provided by formula (Enrollment * 7) / (27.0 * 5) + 0.4 per non-phase 1 school (released time for accelerated and enriched instruction support). For each resource teacher, 0.8 of this calculation is moved to the resource teacher allocation.	These positions are provided by formula: (Enrollment * 7) / (28.5 * 5) + 0.2 released time for Student Service Learning. A 0.8 of this calculation is removed for every resource teacher. A 0.4 of this calculation is removed for the athletic director allocation. Pending budget approval an additional .4 per school will be allocated to allow each mathematics and English resource teacher 2 release periods.
Academic Intervention	Community superintendents will allocate these positions based on school needs.	Allocations based on an approved proposal to improve student achievement.	These positions are allocated based on an approved proposal to improve student achievement.
Math Support Teacher		1.0 per school to reduce math class sizes and support math acceleration.	These positions are allocated based on feeder middle school course completion data.
Special Program Teachers		These 12.6 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, and Silver Spring International.	These positions are allocated to schools with magnet, special, or signature programs.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Cluster Magnet Teacher	These positions are allocated to support strategic change efforts.		
Staff Development Teacher	1.0 per school	1.0 per school	1.0 per school
Athletic Director			1.0 per school (three released periods; teach two).
Alternative Teacher		1.0 per school Principals must use these positions to staff a Level 1 Alternative Program.	1.0 per school Principals must use these positions to staff a Level 1 Alternative Program.
Focus Teacher	These positions are allocated to the high educational load schools. Focus teachers are locally and Title I funded.		
Reading Initiative Teacher*	This staffing supports the Reading Initiative program. For schools receiving additional staffing for class size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Pre-Kindergarten Teacher	Positions are allocated with a 0.5 teacher per 2.5 hour class.		
Vocational Support Teacher			These 19.5 positions are to support implementation of career education and career development programs, including coordination of internships for all students.
Career Prep Teacher			These 20.0 positions are used to support implementation of career education and career development programs, including coordination of internships
ESOL Teacher*	ESOL teacher allocations are based on a ratio of one teacher for every 44 ESOL students, including pre-K; METS teacher allocations are based on pupil/teacher ratio of 15:1.	ESOL teacher allocations are based on a pupil/teacher ratio of 35:1. METS teacher allocations are based on the pupil/teacher ratio of 15:1.	These allocations are based on a ratio of 1.0 teacher for every 30 students. METS teacher allocations are based on the pupil/teacher ratio of 15:1.
Reading Specialist	1.0 per school	1.0 per school	
Special Education Teacher*	These positions are allocated to schools according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.	These positions are allocated to schools by the Department of Special Education according to placement of programs and anticipated enrollments for each.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Speech Pathologist	These positions are allocated to schools according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school, as designated by Individual Educational Plans.	These positions are allocated to schools by the Department of Special Education according to anticipated speech service needs at each school as designated by Individual Educational Plans.
Kindergarten Teacher*	These positions are allocated on a ratio of one teacher for every 25 students and one for every 17 students at the Focus schools.		
Physical Education, Art, Music Teachers	These allocations are based on the estimated number of teacher stations initially allocated. The formula is based on one specialist being able to teach 5 or 6 classes per day at the recommended class times for each grade level. Pre-kindergarten, Head Start, and special education classes are included in the calculations and are adjusted by 1/3 for fewer minutes of instruction.		
Instrumental Music Teacher	These 37.2 positions are allocated to schools based on the participation in instrumental music programs, Grades 4-5.		
Special Education Resource Room Teachers	These positions are allocated based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.	These positions are allocated from the Department of Special Education based on the school's projected enrollment.
Counselor	1.0 per school	These positions are allocated to schools based on projected enrollment. Pending budget approval additional positions will be allocated to lower student-to-counselor ratios.	These positions are allocated based on enrollment.
Media Specialist	1.0 per school	1.0 per school	1.0 per school; schools with more than 2,000 students receive a second media specialist.
Resource Teacher, Interdisciplinary Resource Teacher		These positions are allocated to schools based on projected enrollment.	The positions are allocated based on projected enrollment and specific school programs (one released; teach four).
Resource Teacher, Special Education		Schools with large special education programs are provided a .2 resource teacher to coordinate programs	Schools with large SE programs are provided a .2 resource teacher to coordinate programs
ESOL Resource Teacher			Schools with large ESOL programs are provided a resource teacher to coordinate programs.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Head Start Teacher*	Allocations and programs are made through the Division of Early Childhood Education Programs with a 0.6 teacher assigned to a 3 hour, 15 minute class.		
Special Education Other Teacher	These positions are allocated to supplement existing programs.	These miscellaneous positions are allocated from the Department of Special Education to supplement existing programs.	These miscellaneous positions are allocated from the Department of Special Education to supplement existing programs (see detail special education grid for job codes).
Reading Recovery Teacher	These 12.0 positions provide support to schools who are identified to implement Reading Recovery.		
Administrative Secretary	1.0 per school	1.0 per school	1.0 per school
Secretary I, 10 months	1.0 per school	1.0 per school	Ten-month secretary positions (I and II) are allocated according to the following projected enrollments:
Secretary II, 10 months		These 21.5 positions are allocated to the middle schools with the largest projected enrollment.	2550 – 2999 = 7.0 1900 – 2549 = 6.0 1800 – 1899 = 5.0 1650 – 1799 = 4.0 1600 – 1649 = 3.5 1300 – 1599 = 3.0 900 – 1299 = 2.0 Less than 900 = 1.0 These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II, 12 months			1.0 each for magnet programs at Blair and Poolesville, and IB programs at Richard Montgomery high schools.
Guidance Secretary		1.0 per school	1.0 per school
Registrar	1.0 per school		1.0 per school
Career Information Assistant	1.0 per school		1.0 per school

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Business Manager		Eastern Middle School has 1.0 allocation to support magnet program.	1.0 per school
Financial Assistant		1.0 per school	1.0 per school
Media Assistant	These positions are allocated to schools using the guide: 1.0 media assistant to schools with projected enrollment above 450; .5 media assistant to schools with projected enrollment under 450.	Schools projected to have a student enrollment above 900 receive a 1.5 allocation; others a 1.0 allocation. USS trades for these positions are being phased out over two years.	Allocations are made according to the following projected student enrollments: 3000 + = 4.0 2550 – 2999 = 3.0 1750 – 2549 = 2.5 1500 – 1749 = 2.0 900 – 1499 = 1.5 Less than 900 = 1.0 USS trades for these positions are being phased out over two years.
Media Services Technician			1.0 per school
Parent/Community Coordinator	These positions are allocated to East Silver Spring and Rolling Terrace to coordinate community programs.		
Special Education, Other Support Staff	These supporting services positions are assigned to specific programs.	These miscellaneous positions are allocated by the Department of Special Education to specific school programs.	These miscellaneous positions are allocated by the Department of Special Education to specific school programs (see special education detail for job codes).
Teacher Assistant, Regular		These three positions are allocated to schools together so that the total FTE is based on projected enrollment: 1000+ = .875 (7 hours) 850 – 999 = .75 (6 hours) 700 – 849 = .625 (5 hours) Less than 700 = .6 (4 hours) These guidelines provide the total number of positions to be divided among the three positions. USS trades for these positions are being phased out over two years.	These two positions are allocated to schools together so that the total FTE is based on projected enrollment. USS trades for these positions are being phased out over two years.
Paraeducator, Regular	The school's total hours for Grades 1–5 paraeducators are based on the following projected enrollments: 700+ = 1.5 FTE 650-699 = 1.375 FTE 550-649 = 1.25 FTE 450-549 = 1.0 FTE 350-449 = 0.875 FTE Less than 350 = 0.75 FTE		
Computer Lab			
Computer Lab Assistant			Allocations for these positions remain the same as FY07. USS trades for these positions are being phased out over two years.

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Paraeducator, Grades 1-3	These positions are allocated based on specific school program needs.		
Quality Integrated Education, Para-educator	These 19.3 positions provide support to schools with high educational loads.		=
Cluster Magnet, Paraeducator	These 27.5 positions are allocated to schools identified as having cluster magnet programs or other special programs.		
User Support Specialist		1.0 per school	1.0 per school
English Composition Assistant			Allocations are made according to the following: 39+ sections = 4.875 Up to 25 sections = 3.125 Up to 21 sections = 2.625 Up to 18 sections = 2.5 Up to 15 sections = 2.25 Up to 14 sections = 1.75 Less than 10 sections = 0.875
ESOL Paraeducator	These positions are allotted at 0.75 per METS class.	These positions are allocated at .75 per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs.
Security Team Leader			1.0 per school
Security Assistant		Schools with a projected enrollment above 900 receive 2.0 security assistants, all others 1.0.	This position is assigned based on enrollment, educational load, campus size, and renovation conditions.
Pre-Kindergarten Paraeducator	These positions are allocated at 0.375 FTE per 2.5 hour class.		
Head Start, Paraeducator	These positions are allocated at .6 FTE per 3 hour 15 minute class.		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads and specific program needs.		

MCPS K-12 Budget Staffing Guidelines—FY 2009

Position	Elementary	Middle	High
Lunch Hour Aide	<p>Allocations are based on the following projected student enrollments:</p> <p>800+ = 1.875 FTE (15 hours) 750-799 = 1.75 FTE (14 hours) 700-749 = 1.625 FTE (13 hours) 650-699 = 1.5 FTE (12 hours) 575-649 = 1.375 FTE (11 hours) 500-574 = 1.25 FTE (10 hours) 425-499 = 1.125 FTE (9 hours) 350-424 = 1.0 FTE (8 hours)</p> <p>Less than 350 = 0.875 FTE (7 hours)</p> <p>Additional allocations will be provided by the community superintendent based on specific school needs.</p>	<p>.875 allocation (7 hours) per school. USS trades for these positions are being phased out over two years.</p>	
Instructional Data Assistant	<p>Allocations are based on a formula using projected student enrollment. Note: Pending budget approval, additional IDA allocations will be provided to schools so that each school has a minimum of 6 hours of IDA (.75 FTE).</p>	<p>These allocations have not changed from FY07. Pending budget approval all schools will receive a .875 FTE (7 hours).</p>	
Special Education Paraeducator	<p>These positions are allocated according to guidelines established in building the operating budget.</p>	<p>These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an instructional assistant position.</p>	<p>These positions are allocated from the Department of Special Education according to guidelines established in building the operating budget. Generally, each teaching station includes an paraeducator position.</p>
Building Service Manager	1.0 per school	1.0 per school	1.0 per school
Building Service Leader	1.0 per school	1.0 per school	1.0 per school
Building Service Worker	<p>These positions are allocated based on the school's square footage.</p>	<p>These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.</p>	<p>These positions, based on the school's square footage, are allocated from the Division of School Plant Operations.</p>
Plant Equipment Operator	1.0 per school	1.0 per school	1.0 per school

FY 2009 SPECIAL EDUCATION STAFFING PLAN

Table of Contents

	Attachment
FY 2009 Special Education Staffing Plan	
MCPS Special Education and Related Services Budget Guidelines–FY2008	A
FY 2009 Projected Special Education Enrollment, Services, and Positions	B
FY 2009 Special Education Improvement and Priorities Based on Staff and Community Input	C
FY 2009 MCPS Special Education Staffing Plan and Operating Budget Timeline	D
FY 2009 Special Education Staffing Plan Committee	E
FY 2009 Module Training Plan	F
FY 2009 Budget Highlights	G

FY 2009 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

December 2007

Overview

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

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

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

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

Introduction

As required by MSDE, the MCPS *FY 2009 Special Education Staffing Plan* provides evidence of public input; staff training; special education service descriptions (Attachment A); special education enrollment; the number and types of direct service providers (Attachments B); the process for reviewing and making adjustments to staffing; and maintenance of effort. In addition, the plan recommends staffing improvements and priorities for FY 2009 (Attachment C).

DSES/DSEO recognizes and appreciates the Board's support of special education through previous budget initiatives and funding of required improvements. Because of ongoing fiscal limitations, the Board approved adjustments to the FY 2008 recommended budget that did not include all of the FY 2008 Special Education Staffing Plan Committee's recommended improvements and priorities. Those items that were not funded in the *FY 2008 Special Education Staffing Plan* were considered by the FY 2009 Special Education Staffing Plan Committee, special education program staff, and the Department of Management, Budget, and Planning (DMBP) during the FY 2009 budget process that started in July 2007. See Attachment D for the FY 2009 Budget Timeline.

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

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

The NCLB holds schools accountable for improved 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 2007–2008 school year, this model was expanded to 46 elementary schools.

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

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

The special education staffing plan incorporates special education enrollment and the nature of services provided to determine the number and type of staff required. Also, it takes into account factors such as the distribution of classes; specific disability service models; nature of the disability; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations such as LRE. Taking these factors into account, each school receives a base level of staffing or teaching stations in order to provide a particular set of services. For example, based on student numbers alone, an elementary school that has 13 students enrolled in Emotional Disabilities classes would have one teacher and one paraeducator. However, according to the teaching station model, there would be two teachers because the students are in Grades 1–5 and require a primary and an intermediate teacher for the program to be implemented effectively.

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

The FY 2008 Operating Budget included teacher and paraeducator positions to expand the hours-based staffing model at 11 additional middle schools, for a total of 13 middle schools. 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. In support of less restrictive placements, there were also 20.0 new itinerant

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

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

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

MCPS supports responsibility and accountability for working with all children. We are committed to increasing collaboration among all offices, staff, schools, and the community to provide unified services that meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to 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 13, 2007, the superintendent of schools presented his *Recommended FY 2009 Operating Budget* to the Board. Those recommendations reflected input from a variety of public and private stakeholders, including testimony provided to the FY 2009 Special Education Staffing Plan Committee. A public forum was held on October 11, 2007, and two public hearings will be held on January 9 and 16, 2008. The Board operating budget work sessions will be held on January 23 and 24, 2008, and the Board will approve the budget on February 7, 2008. The Board's budget will be sent to each principal, PTA president, and public library shortly after March 1, 2008, when the law requires that it be submitted to the county executive and the County Council.

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

appropriation action, the Board will adopt the final approved budget for FY 2009 on June 10, 2008. A timeline of budget actions can be found in Attachment D.

Public Input

In May 2007, Dr. Carey M. Wright, associate superintendent of the Office of Special Education and Student Services (OSESS), invited members of the community, DSES/DSEO, and other stakeholders to participate on the FY 2009 Special Education Staffing Plan Committee. The committee met on May 30, 2007, June 7, 2007, and June 26, 2007, to review the *FY 2008 Special Education Staffing Plan*; receive information regarding the FY 2009 MCPS budget; review enrollment projections and anticipated program needs; receive public input; and make recommendations for priority improvements to be considered for the FY 2009 budget (see Attachment E for a list of meeting participants).

During its first meeting on May 30, 2007, the committee participated in an activity which encouraged members to share their feelings and perspectives about the staffing committee. Dr. Wright reiterated her continuing commitment to respect the integrity of the committee process. The committee received an overview of the elements of a staffing plan and how the process of developing a staffing plan is closely tied to the budget process. The committee also reviewed the FY 2008 Special Education Staffing Plan Committee recommendations and final FY 2008 special education budget allocations.

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

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

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

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

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

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

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

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

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

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

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

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

The *FY 2009 Special Education Staffing Plan* will be available on the MCPS Web site. Beginning in December 2007, a written copy will be distributed with the *Superintendent's FY 2009 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 2009 Special Education Staffing Plan Committee will be considered during the ongoing budget planning process and the development of the *FY 2009 Special Education Staffing Plan*. In addition, oral and written testimony received through the Board's budget hearings will be considered as final changes are made to the *Superintendent's FY 2009 Recommended Operating Budget*.

Staff Training

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

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

Staff in DSBSES provides ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten and school-aged students. DPSERS staff has worked closely with DSBSES and the Division of Early Childhood Programs and Services to provide professional development on the Work Sampling System, prekindergarten curriculum, collaboration and coteaching strategies, and behavioral interventions. School-aged staff has provided focused training on reading interventions, as well as ongoing, job-embedded coaching and support of scientifically research-based reading methodologies in elementary/secondary LAD, Learning Center (LC), Emotional Disabilities (ED) cluster, and Learning for Independence (LFI) classrooms. For schools that did not make Adequate Yearly Progress (AYP) due to the performance of the special education subgroup in

reading, DSBSES provides intensive professional development on analyzing data and matching student skill sets with specific reading interventions.

Grant-funded projects also provide ongoing professional development designed to support the increasing number of students with disabilities that receive services in less restrictive environments. One of the major goals of DPSEERS and DSBSES professional development is for preschool and school-based staff to enhance their ability to work collaboratively in inclusive settings using a variety of coteaching models.

MCPS increased the number of Itinerant Resource Teacher (IRT) positions from six to eight in FY 2007. The IRTs, with a wide range of expertise in autism, behavioral and emotional support strategies, elementary and secondary instructional strategies, and reading instruction, provide professional development and job-embedded coaching to school staff to improve students' success in the LRE, increase attendance, decrease suspension rates, and improve overall student outcomes. IRT support is available for administrators, general educators, school-based special education staff, and the community.

During summer 2007, DSES provided professional development for teachers and paraeducators in order to improve inclusive practices, increase opportunities for LRE, and promote collaboration. Professional development activities were conducted during Elementary Resource Teacher Week, Secondary Resource Teacher Week, and New Educator Orientation. A three-day professional development session on best practices for including students with disabilities in general education environments was also provided to those staff members supporting Grade 6 students with disabilities in the core content areas. In addition, DSES developed training modules in collaboration with other MCPS stakeholders on best instructional practices for staff of the School/Community-Based Program.

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

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

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

The MSDE monitoring priority area is to provide a free, appropriate public education (FAPE) in the LRE and sets measurable and rigorous targets for implementation (SPP, p.34). The targets for LRE increase yearly. The targets set for FY 2007 through FY 2009 are indicated below.

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

Special Education Facilities and Staffing Patterns

According to the October 31, 2007, Encore data system report, 17,565 MCPS students are receiving special education services. Of those students, 16,470 receive services in a general education building; 484 receive services in a public, separate special education school; 13 receive services in their homes; and 598 receive services in a nonpublic special education school.

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

Trends related to the identification, evaluation, and 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. Elementary schools in the Bethesda-Chevy Chase, Northwest, Sherwood, and Gaithersburg clusters and the Downcounty Consortium provide home school model services. There is a

five-year plan to implement the Elementary Home School Model in additional clusters in the Rockville, Wootton, Richard Montgomery and Churchill Clusters as well as the Northeast Consortium. The Learning and Academic Disabilities (LAD) is offered in each middle and high school and in selected elementary schools.

- In an effort to improve secondary outcomes, the Board of Education has approved a plan to phase out the Secondary Learning Centers (SLC) over the next six 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 programs.
- Special education services are available countywide for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents (RICA), the Rock Terrace Program, Mark Twain Program, and the Physical Disabilities Program.

Special education class and program locations are identified in the MCPS *Capital Improvements Plan* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing preschool special education services in the LRE has been challenging due to the limited number of general education preschool programs and services available in MCPS. The Division of Preschool Special Education and Related Services (DPSERS) and the Division of Early Childhood Education Programs and Services are collaborating to collocate general and special education preschool classes to facilitate LRE options for preschool students. The Department of Facilities Management and the Office of School Performance also are involved in this process, as it will have an impact on elementary facilities and require careful coordination of long-range facilities and program planning.

DPSERS is building a model for LRE at the preschool level that involves joint training for special and general education preschool teachers and paraeducators. In FY 2005, MCPS implemented a preschool Collaboration Class Project in which general and special education teachers use a collaborative teaching model to instruct four-year-old students with and without disabilities together using flexible groupings. The project emphasizes coteaching and collaborative planning among general and special educators, and in FY 2008, 12 locations are using this model. Another collaboration model, Providing Inclusive Learning Opportunities for Three-year-olds (PILOT), was established at four locations in FY 2007, and has expanded to six

locations in FY 2008. This program enables 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 with greater access to the preschool curriculum and better preparation for general education kindergarten settings. Future plans include expanding the Collaboration Class model to more sites that have both general and special education classes.

Although MCPS has made steady progress in improving access to general education classes for school-aged students with disabilities, the system continues to explore additional avenues that will support increased inclusion of students with disabilities. To that end, DSES/DSEO supported the FY 2007 implementation of an hours-based staffing model in two middle schools. Hours-based staffing has been expanded to 11 middle schools during the 2007–2008 school year.

Ongoing Review and Adjustments to Staffing

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

Beginning in January and continuing through the end of the school year, information regarding the needs of students for the coming year is entered in the Encore data system. Reports from the Encore data system are used to confirm where each student will be and what services have been recommended for the coming year. Special education supervisors review the Encore data system and current special education class rosters; visit schools; and consult with service providers, program supervisors, and community superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

Special education supervisors review enrollment in collaboration with the community superintendents in July and August to identify classes/programs that are under/overenrolled that may require staffing adjustments. Where possible, the supervisor makes adjustments within his/her programs to address these needs. If appropriate staffing cannot be provided, a request for additional staffing is sent to the director of DSBSES or the director of DPSERS, as appropriate. Recommendations for staffing changes are reviewed by the directors of DSES/DSEO and the associate superintendent for OESS to make adjustments as needed.

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

Supervisors work closely with schools throughout the year to address any staffing issues that arise. If a school or parent raises a concern, the supervisor works with the school to review the student's IEP and evaluate current resources and scheduling to determine whether the need can be addressed with existing staff in the school or cluster. If the staffing need cannot be addressed, the supervisor makes a request for additional staffing to the director of the DSBSES or the director of the DPSRS, as appropriate. The directors of DSES/DSEO, division directors, and the associate superintendent for OSESS review requests weekly throughout the year to determine additional staffing allocations and/or next steps, as appropriate.

In addition to reviewing individual school staffing requests, Encore reports provide supervisors and community superintendents with timely data about student enrollment in all MCPS special education programs and services. The directors of DSES/DSEO and division directors also review the individual school Encore data system reports on or about September 30, December 1, and February 28 to identify any enrollment/staffing discrepancies that may need to be addressed. Staffing changes are made based on the data and staff input.

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

Maintenance of Effort

The following table shows the maintenance of effort for Category 6 special education staffing from FY 2006 to FY 2009. Transportation and fixed charges are not included.

Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Salaries	\$169,336,309	\$184,278,793	\$205,815,722	\$225,833,396
Contracted Services	\$2,565,340	\$4,306,727	\$1,945,889	\$2,155,420
Supplies	\$3,424,008	\$3,348,178	\$3,073,843	\$3,317,971
Other Charges	\$31,922,679	\$33,647,566	\$32,689,129	\$37,268,304
Equipment	\$962,911	\$316,349	\$351,701	\$376,316
TOTAL	\$208,211,247	\$225,897,613	\$243,876,284	\$268,951,407

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

Funding Source	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget
Federal	\$20,826,836	\$21,026,134	\$22,215,938	\$22,274,925
State	\$32,799,904	\$38,351,863	\$45,079,755	\$44,277,059
Local	\$154,584,507	\$166,519,616	\$176,580,591	\$202,399,423
TOTAL	\$208,211,247	\$225,897,613	\$243,876,284	\$268,951,407

The FY 2006 MCPS budget funded 154.775 new positions for special education programs and services. This included \$1,806,225 and 42.375 positions to fund the special education LRE initiative that provided an additional 9.5 special education teachers, 6.0 itinerant special education resource teachers, 7.0 speech/language pathologists, a 1.0 assistive technology support specialist, and 18.875 paraeducators. Initiatives funded for the Deaf and Hard of Hearing Programs were \$93,724 for a 1.0 Interpreter I and a 1.0 auditory development specialist. Administrative support for the Preschool Education Program also was funded including \$228,189 for a 1.0 coordinator, a 1.0 instructional specialist, and a 1.0 secretary position.

Enrollment growth included \$4.6 million and 63.9 professional positions and 36.5 paraeducator positions.

The FY 2006 Individuals with Disabilities Education Act (IDEA) local application for federal funds was amended due to the new requirement for receiving funds under the IDEA that requires MCPS to reserve 15 percent of its federal allocation to provide comprehensive early intervening services to students in groups that are significantly over-identified for special education services. To meet the requirement, a budget neutral realignment transferred \$3,873,713 of IDEA federal funds and 83.1 positions, including employee benefits, to the IDEA Early Intervening Services programs included in the general education budget, not Category 6 special education.

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

The special education approved initiatives included \$2,515,145 for 38.0 special education teacher and 35.438 paraeducator positions (with benefits) to provide improved staffing in secondary Learning and Academic Disabilities programs; and a field test for an hours-based staffing model at two middle schools. Also funded was the initiative to develop a new web-based Individualized Education Program (IEP) system that provides remote, flexible and secure access to special education documents for staff 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. Because of the systemwide focus on middle school reform, two middle schools were identified and funded as an initiative in FY 2007. These realignments were budget-neutral; however the net adjustment resulted in an increase of 25.108 positions. The DSESO budget also included a decrease of \$544,361 for nonpublic placements due to a decrease in projected enrollment.

The Superintendent's Recommended FY 2009 Operating Budget includes 30.9 professional and 21.0 paraeducator positions for a total of 51.9 new positions for special education programs and services. Again this year, budget neutral realignments among and between programs under the DSESO are recommended to better serve students in the least restrictive environment (LRE). Also, program enhancements are recommended in the FY 2009 operating budget in order to improve student outcomes, LRE data, and MCPS Adequate Yearly Progress results on statewide assessments. These improvements add 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 brings 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.

MCPS Special Education and Related Services Budget Guidelines – FY 2008

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 would spend being transported to and from the site and their home school, 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/tri-cluster. Consequently, the location of special education classrooms and services and models may require additional teaching stations.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, and completing assessments; and legal considerations are reviewed and balanced in order to determine the number and type of staff required for each teaching station. The *FY 2008 Special Education Staffing Plan* also considers the Special Education Staffing Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines that are used for determining the number and type of teaching stations and specific staff required.

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

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	Resource services ensure students with disabilities access to the MCPS curriculum. Students in Grades K—12 who require 15 hours or less of special education services are served through this model. These students demonstrate learning/behavioral needs that affect performance in one or more academic areas.	Available in all schools	Based on school enrollment <u>Elementary</u> Schools projected to have an enrollment of less than 600 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 600 students but less 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 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services (continued)			<p><u>Middle Schools</u> Schools projected to have an enrollment of less than 801 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 800 students but less than 1,001 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,000 students receive 2.0 resource room teachers.</p>	
			<p><u>High Schools</u> Schools projected to have an enrollment of less than 1,001 students receive 1.0 resource room teacher. Schools projected to have an enrollment of greater than 1,000 students but less than 1,501 students receive 1.5 resource room teachers. Schools projected to have an enrollment of greater than 1,500 students 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 language disability that significantly impacts academic achievement. Students typically demonstrate average to above average cognitive ability yet 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 up to 25 hours a week of special education instruction for students. LAD services are provided in all middle and high school programs.	Elementary – Designated sites within each cluster Available in all secondary schools	1 Tch:TS 1 Tch:TS	0.875 0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
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 senior 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, related services, and diagnostic services to students with multiple needs and varied disabilities. The program offers a continuum of Kindergarten to Grade 5 services in several classes within an elementary school.	Designated elementary schools within each quad cluster	1 Tchr:TS	0.875
Secondary Learning Centers	Students served through this model require special education services primarily as a result of a learning or language disability that significantly impacts academic achievement. Students typically demonstrate average cognitive ability, yet 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.	Regional in designated middle and senior high schools	1 Tchr:TS	0.875

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg is a special education school that serves students in Kindergarten through Grade 6 with multiple disabilities, 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; and (e) 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 12 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 2008

	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.	Separate special education day school	1 Tchr:TS	1.750
Crossroads	Crossroads provides services to students ages 13–18 who have mild or moderate mental retardation or multiple disabilities that includes 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 must 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 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 2008

		Services	Instructional Models	
Service Description			Professional Staff	Paraed
Bridge Program	<p>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 health impairment, language disability, or learning disability. Comprehensive behavior management that includes proactive teaching and rehearsal of social skills as well as the use of structured and consistent reinforcement systems is used. Individualized and comprehensive behavior management strategies and systems promote students' acquisition of skills that allow them to be successful in school.</p>	Two middle schools and two high schools serve students countywide	1 Tchr:TS	1.250
Mark Twain	<p>Mark Twain Program serves students in Grades 6–12 who demonstrate social, emotional, and behavioral needs that have impacted their ability to access instruction. Mark Twain School promotes growth in the emotional, behavioral, and academic areas through three components: 1) a rigorous curriculum that enhances a student's ability to compete academically with peers in general education settings; 2) a clearly defined system of behavioral expectations and incentives that ensure improved school performance; and 3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.</p>	Separate special education day school	1 Tchr:TS	1.250

MCPS Special Education and Related Services – FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
<p>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</p>	<p>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.</p>	<p>Separate special education day school</p>	<p>1 Tchr:TS</p>	<p>1.250</p>	
	<p>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 nondisabled peers. At the secondary level, students also receive vocational and community support. Students with Asperger's Syndrome receive direct instruction in the areas of coping strategies and prosocial behaviors. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Preschool—One elementary school serves preschool children throughout the county School Aged—Designated elementary, middle, and high schools located regionally throughout the county</p>	<p>1 Tchr:TS 1 Tchr:TS</p>	<p>3.440 1.750</p>	

MCPS Special Education and Related Services – FY 2008

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for Deaf and Hard of Hearing	The goals of the deaf and hard of hearing services are to provide comprehensive educational services to students with significant hearing loss, to enable students to develop effective language and communication skills, and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers who travel to the students' neighborhood schools or other MCPS facilities. 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: two 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 goal of these services is 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 generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as possible. Occupational and physical therapy services also are provided as related services to students with other educational disabilities.	Resource services available throughout the county Special classes: two elementary schools, one middle school, and one high school serve students throughout the county	34.6:1 1 Tchr: TS	N/A 1.250
Services for the Visually Impaired	The goals in providing these services are to provide comprehensive services 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 service prepares children who are blind or have low vision for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.	Resource services available throughout the county Special class: designated elementary school serves preschoolers throughout the county	Mobility/Orientation 45:1 Resource 35:1 1 Tchr: TS	0.875

MCPS Special Education and Related Services – FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Speech and Language Services		The goals of the 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 the individual student's 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.	Resource services available throughout the county Preschool School-Age Private/Religious Schools Special classes: designated elementary schools serve children throughout the county Preschool (Half-Day)	40:1.0 56.4:1 56.4:1	N/A N/A N/A 0.875
Augmentative and Alternative (AAC) Communication Classes		The AAC classrooms provide intensive support for students who are nonspeaking or have limited speech with severe intelligibility issues who are using augmentative communication devices and need to expand their use of these devices and other forms of aided communication. Emphasis is on the use of the alternative communication systems to enhance language development, vocabulary development, and expressive communication skills, and to access the general education curriculum.	Special classes located in designated elementary schools serve children throughout the county	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services		Assistive technology services provide support for students from infant/toddler through age 21. The Augmentative Communication and Technology Team supports students who are nonspeaking or severely limited in verbal speech and students limited in producing written output due to physical disabilities.	Services available throughout the county	SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services	0.875/380 Services
Transition Services		Transition services are provided to special education students age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, post-secondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr/TS	0.875/TS

MCPS Special Education and Related Services – FY 2008

		Service Description	Services	Instructional Models	
				Professional Staff	Paraed
Preschool Education Program (PEP)	Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3-5. The Preschool Education Program (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 day care centers and preschools, to theme-based classes for children who need a comprehensive approach to their learning. Intensive needs classes serve children with severe sensory and/or communication issues. The Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities.	<p>PEP Classic (half-day)</p> <p>Intensive Needs</p> <p>Speech/Language OT and PT</p> <p>Medically Fragile</p> <p>Speech/Language OT and PT</p> <p>Beginning Classes</p> <p>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>	
Infants and Toddlers	Infants and toddlers services are provided to children with developmental delays from birth to age 3 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>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 Prof. Staff</p>	

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November, 2007

Division of School-Based Services	FY 2008 Budget						FY 2009 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Room	5,500		252.0	13.0	89,690	5,250	4,800		252.0	11.0	72,628	5,250
Learning Centers	976		102.5				736		83.0			
Learning Center Transition									16.0			
Learning and Academic Disabilities	3,875		315.0	10.0	269,072		3,975		319.1	9.8	274,672	
Hours Based Staffing	451		63.5	1.8	63,240		463		81.0	2.0	77,875	
Home School Model	501		74.5		65,191		609		91.0		79,629	
GT/LD	85		9.0		7,875		96		9.0		7,875	
Secondary Intensive Reading			17.0						17.0			
Secondary LRE			8.0						6.0			
Mental Retardation:												
School/Community Based Programs	404		69.5		104,250		394		68.0		102,000	
Extensions	15		3.0	2.5	5,250		15		4.0	2.5	7,875	
Learning for Independence	543		57.0		49,878		544		58.5		49,878	
LD/MR Program Support		6.0	6.0	7.0		3,000		6.0	8.0	7.0		3,000
Emotional Disabilities:												
Special Classes	575		70.5	21.0	94,000	2,000	550		81.0	22.0	97,000	2,000
Program Support		1.0	8.0	14.0		1,000		1.0	8.0	14.0		1,000
Autism:												
Special Classes	245		44.0	8.0	88,830	0.500	252		46.0	8.0	92,330	0.500
Program Support			1.5						1.5			
Transition Services:												
School-Based Resource Services	6,000		33.5	2.0	15,000		6,100		34.0	2.0	15,250	
Nonschool-Based 18-21 Year Old	52		12.0		7,500	1,000	52		12.0		7,500	1,000
Program Support		1.0						1.0				
Special Schools:												
Longview	50		10.0	2.9	17,500	2,875	53		10.0	2.9	17,500	2,875
Stephen Knolls	50	1.0	10.5	3.0	19,250	3,250	47	1.0	10.5	3.0	19,250	3,250
Carl Sandburg	110	1.0	15.0	6.7	17,500	3,625	115	1.0	15.0	6.7	17,500	3,625
Rock Terrace	105	2.0	15.0	7.0	15,000	4,875	100	2.0	15.0	7.0	15,000	4,875
Crossroads							18		2.0		2,000	
RICA	145	2.0	28.0	8.5	21,250	4,750	135	2.0	28.0	8.5	21,250	4,750
Mark Twain	70	2.0	13.0	5.5	10,500	5,500	53	1.0	5.0	2.0	6,250	2,500
Crossroads			2.0		2,000							
Model Learning Center	18		1.5						1.5			
Itinerant Paraeducators					150,000						150,000	
School-Based Services Administrative Support		2.0		4.5		2,000		2.0		4.5		2,000

Continued on next page

PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

November, 2007

Continued from previous page

Division of Preschool and Related Services	FY 2008 Budget						FY 2009 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	230		16.5		16.187	33.500					16.187	33.500
Special Classes	100	1.0	25.5	2.0		3.000	1.0	1.0	2.0			3.000
Program Support												
Visual Impairments:												
Resource Program Services	245		12.5		0.875	1.000					0.875	1.000
Special Classes	10		2.0	1.0	1.750	1.000					1.750	1.000
Program Support												
Physical Disabilities:												
Resource Program Services	3,400				0.750	2.250					0.750	2.250
Special Classes	25		8.5	0.4	11.250	2.000	1.0	1.0	8.5	0.4	12.750	2.000
Program Support		1.0		1.0								
Speech and Language Disabilities:												
Resource Program Services	9,970					0.800						0.800
Special Classes	90		1.8	6.0	5.250	2.300	1.0	1.0	1.8	6.0	5.250	2.300
Program Support		1.0		9.9						9.9		
InterACT:												
InterACT Services (PreK-12)	500		4.2	8.4								
Augmentative Communication	18		3.0	0.6	5.250	1.000					5.250	1.000
Program Support				1.0	0.875						0.875	
Child Find/DESC:												
Program Support				15.0		4.000				15.0		4.000
Administrative Support		1.0				1.000						1.000
Preschool Education Programs:												
Special Classes	762		76.0	23.9	57.625	3.000					61.125	3.000
Program Support		2.0	0.2	6.5				2.0	0.2			
Infants and Toddlers Services:												
Deaf and Hard of Hearing	250		4.0									
Physical Therapy	1,900			29.5		225			4.0			
Occupational Therapy	1,500			23.5		2,000						
Special Instruction	3,100		48.5		31.900	1,500			50.0		31.900	
Speech & Language	3,250			51.0		3,200						
Vision	180		3.0			3,535			3.0			
InterACT	20		0.2			180						
Program Support		4.0		4.6		20						4.000
Preschool/Related Services Administrative Support		1.0		1.0		1,000	1.0	1.0	1.0			1,000
Special Education Administrative Support		10.0	1.0	21.0		28,000	10.0	1.0	22.0			28,000
Summary:												
Total Special Classroom Services	9,095	8.0	1,057.3	112.8	1,045.088	32,125	7.0	1,099.4	108.3	1,070.324	29,125	
Total Resource Services	25,845	-	318.7	294.4	16,625	37,550	-	318.7	283.2	16,875	37,550	
Total Infants and Toddlers Services	10,200	-	55.5	104.0	31,900	-	-	57.0	109.5	31,900	-	
Total Program Support		17.0	15.9	70.0	150,875	25,800	17.0	17.9	70.0	150,875	25,800	
Total Administrative Support		14.0	1.0	26.5	-	32,000	14.0	1.0	27.5	-	32,000	
Total by Position Type		39.0	1,448.4	607.7	1,244,488	127,475	38.0	1,494.0	598.5	1,269,974	124,475	
Grand Total				3,467.063					3,524.949			

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

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

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

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

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

FY 2009 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

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

Fiscal Year 2009 Professional Development Plan

Paraeducator Sessions

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

Fiscal Year 2009 Professional Development Plan

Teacher Sessions

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

Montgomery County Public Schools

FY 2009 OPERATING BUDGET

Special Education

The Montgomery County Public Schools (MCPS) FY 2009 Operating Budget includes \$394,663,299 for services for students with disabilities. This is an increase of \$35,141,287 (9.8 percent). This includes \$268,951,407 in special education instruction (Category 6) and a total of \$125,711,892 in expenditures for related employee benefits and special education transportation. In addition to salary and benefits increases for existing employees, the budget includes an increase of \$12,823,722. Below are details of the reasons for the increase and other changes.

- Enrollment in several special education programs is projected increase (e.g., programs for secondary students with learning disabilities, students with emotional disabilities, preschool education programs (PEP), and infants and toddlers services). In FY 2009 special education enrollment (in special classes) is projected at 9,306, an increase of 211 students over last year. This increase in special education enrollment necessitates an addition of 51.9 FTEs and a total of \$5,096,000 to the budget.
- MCPS will expand the hours-based staffing model to three more middle schools for a total of 16, focusing on schools that are not making Adequate Yearly Progress (AYP). This increase is for 17.75 FTEs and \$923,102 to support these schools.
- In order to increase the percentage of special education students receiving services in the Least Restrictive Environment (LRE), as required by federal and state regulations, MCPS will continue to realign resources to serve special education students in general education classrooms, in their home schools when appropriate. As a result, some students currently assigned to separate programs outside of their home schools will be able to attend their home schools and receive additional support with resources realigned from other programs with reduced enrollment.
- The overall budget for tuition for special education students who require nonpublic placement will increase by \$4,522,678. This is the result of several factors – a projected increase in enrollment of 12 students, an estimated 4 percent tuition rate increase, an additional five students who will remain in school through the year in which they turn 21, and to adjust for a projected deficit of \$2.2 million in the current year budget resulting from tuition payments for a higher than anticipated number of students.
- Students with disabilities who receive more than 15 hours of special education service in the general education environment are not included in the general

education enrollment count. As a result, general education class size is impacted, particularly in the core content subject areas. To ensure that elementary students with disabilities are accurately reflected in the general education enrollment, elementary schools will receive appropriate general education teacher allocations to serve both general education students and students with disabilities in LRE A (general education classes). This increase is for an additional 10.0 FTE elementary general education teachers at a cost of \$636,446. This initiative is being funded in the K-12 budget.

- The original timeline for the phase out of the Mark Twain program has been accelerated so that all students will exit the program either through graduation or through placement in other programs by June 2009. The acceleration of the phase out is in response to the failure of the Mark Twain program to make Adequate Yearly Progress (AYP) for three sequential years, the failure to make AYP in the Corrective Action phase of school improvement, and its current identification for the Restructuring Planning phase of school improvement for the 2007–2008 school year. Anticipated enrollment will be reduced to approximately 24 students in FY 2009. This will result in a reduction of 11.75 FTEs and \$1,039,179.
- Professional Development – Grade 9 Algebra 1 and English 10 mandatory training will be provided beginning in the summer of 2008 and continuing through the following year to address the needs of transitioning Learning Center students. The budget reflects an increase of \$165,000.
- Legal costs in special education have been reduced from more than \$3 million in 1998 to \$1.0 million in FY 2007. Improvements in services within MCPS, the increased use of mediation to address parent concerns, and an improved process for helping schools and parents to resolve issues at the school level reduce the amount of litigation significantly and allow resources to be directed to the classroom.

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Change
	<i>Office of the Chief Operating Officer:</i>				
Trust Funds	Department of Financial Svcs - 333/334				
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	
	Systems Support Specialist (M)	1.0	1.0	1.0	
	Investment Specialist (27)	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (27)	1.0	1.0	1.0	
	Development Project Manager (27)	0.5	0.5	0.5	
	Risk Management Specialist (24)	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	
	Data Support Specialist I (21)	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	4.0	4.0	4.0	
	Benefits Assistant (15)	1.0	1.0	1.0	
	Transactions Assistant I (14)	6.5	6.5	6.5	
	Administrative Secretary I (14)	2.0	2.0	2.0	
	Medicare Specialist		1.0	1.0	
	Total	22.0	23.0	23.0	
Trust Funds	Division of Controller - 332				
	Accountant (22)	1.0	1.0	1.0	
Capital Budget	Department of Facilities Mgt - Var.				
	Assistant Director (O)	1.0			
	Environmental Safety Coordinator (M)				
	Secretary (12)				
	Total	1.0			
Capital Budget	Real Estate Management Fund - 850				
	Site Administration Specialist (23)	1.0	1.0	1.0	
Capital Budget	Division of Construction - 322				
	Director I (P)	1.0			
	Architect for School Facilities (M)	1.0			
	Construct/Inspect Programs Coord (26)	1.0			
	Senior Facilities Designer (27)		1.0	1.0	
	Facilities Team Leader (26)		4.0	4.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	
	Minority Business Coordinator (25)	1.0			
	Special Projects Coordinator (25)	1.0			
	Fiscal Specialist (25)	1.0			

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Change
	Facilities Designer (25)	3.0	3.0	3.0	
	Green Schools Program Manager (25)			1.0	1.0
	Mechanical Engineer (25)	2.0	2.0	2.0	
	Electrical Engineer (25)	1.0	1.0	1.0	
	Planner III (25)		1.0	1.0	
	Planner II (24)	2.0			
	Construction Compliance Specialist (24)	1.0	1.0	1.0	
	Project Specialist (24)	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	
	Fiscal Assistant V (22)		2.0	2.0	
	Construction Technician (21)	5.0	6.0	6.0	
	Mechanical Construction Specialist (20)		2.0	2.0	
	Contracts Assistant II (17)	2.0			
	Administrative Secretary I (14)	1.0	1.0	1.0	
	Fiscal Assistant I (13)		1.0	1.0	
	Secretary (12)	2.0	2.0	2.0	
	Total	33.0	35.0	36.0	1.0
Capital Budget	Division of Maintenance - 323				
	Environmental Safety Coordinator (M)	1.0			
	Environmental Safety Specialist (23)		2.0	2.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	
	Projects Designer (20)	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)			3.0	3.0
	Environmental Abatement Technician (16)	6.0	6.0	6.0	
	Buyer Assistant II (14)	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	
	Subtotal	15.0	16.0	19.0	3.0
ICB	Resource Conservation Assistant (22)	0.5	0.5	0.5	
	Total	15.5	16.5	19.5	3.0

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Change
ICB	Div. of School Plant Operations - Var.				
	Building Service Supervisor (21)	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	
	Total	20.0	20.0	20.0	
	Department of Communications:				
Capital Budget	Web Services - 413				
	Director (O)	1.0			
	Senior Systems Engineer (27)		1.0	1.0	
	IT Systems Engineer (27)	1.0			
	IT Systems Specialist (18-25)		1.0	1.0	
Total	2.0	1.0	2.0		
	Office of the Chief Technology Officer:				
Capital Budget	Department of Strategic Project Management and Planning - 421				
	Office Assistant III (10)	0.5	0.5		
Total					
Capital Budget	Division of Technology Management and Planning - 425				
	User Support Specialist II (23)		1.0	1.0	
	IT Systems Specialist (18-25)		1.0	1.0	
Total					
Capital Budget	Department of Technology Consulting & Communication - Var.				
	Supervisor (N)	1.0			
	Instructional Specialist (BD)				
Total	1.0				
Trust Funds	Division of Business Systems - 443				
	Development Project Manager (27)	0.5	0.5	0.5	
Capital Budget	Division of Student Data Management - 445				
	Technical Manager (O)	1.0			
	IT Systems Specialist (18-25)		1.0	1.0	
	Systems Programmer (25)				
Total	1.0	1.0	1.0		

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2007 Actual	FY 2008 Current	FY 2009 Requested	FY 2009 Change
Capital Budget	Division of Field Operations - Var.				
	Supervisor (27)	1.0			
	IT Systems Engineer (27)		1.0	4.0	3.0
	IT Systems Specialist (18-25)		11.0	6.0	(5.0)
	Senior WAN Engineer (27)	1.0			
	Wide Area Network Engineer (25)				
	Telecommunications Support Spec (24)	1.0			
	User Support Specialist II (23)	7.0			
Office Assistant III (10)			0.5	0.5	
	Total	10.0	12.0	10.5	(1.5)
Capital Budget	Division of Technology Support - 442/423				
	Supervisor (27)	1.0			
	IT Systems Specialist (18-25)		3.0	5.0	2.0
	User Support Specialist II (23)	1.0			
	User Support Specialist I (20)	2.0			
	Total	4.0	3.0	5.0	2.0
	GRAND TOTAL	112.0	115.0	120.5	4.5

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