

# Appendices



**APPENDIX A**

**FY 2020 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	9/03/19	6/15/20	182	10	193
School Secretaries	8/21/19	6/19/20	193	11	206
Office Assistant II	8/21/19	6/19/20	193	11	206
Field Trip Assistant	8/21/19	6/19/20	193	11	206
Special Projects Coordinator	8/21/19	6/19/20	193	11	206
Media Assistants/Service Technician	8/21/19	6/19/20	193	11	206
Security Team Leaders	8/28/19	6/16/20	185	11	198
Security Assistants	8/28/19	6/15/20	184	11	197
Teacher Assistants & Paraeducators	8/28/19	6/15/20	184	11	197
Parent Community Coordinators	8/28/19	6/15/20	184	11	197
Dual Enrolment Assistant	8/28/19	6/15/20	184	11	197
Special Education Paraeducators/ Therapy Assistants	8/28/19	6/15/20	184	11	197
Student Monitors	8/28/19	6/15/20	184	11	197
English Composition Assistants	8/28/19	6/15/20	184	11	197
Interpreters for Hearing Impaired	8/28/19	6/15/20	184	11	197
Head Start Paraeducators	8/27/19	6/16/20	186	11	199
Social Services Assistants	8/27/19	6/16/20	186	11	199
Bus Operators and Attendants	8/29/19	6/15/20	182	11	196
Food Services Field Managers	8/26/19	6/15/20	185	11	199
Cafeteria Managers	8/27/19	6/15/20	185	11	198
Cafeteria Workers I	8/29/19	6/15/20	184	11	196
Catering Services Worker	8/26/19	6/10/20	184	11	196
Cafeteria Manager II (9-month)	8/27/19	6/15/20	185	11	198
Cafeteria Workers I (9-month)	8/29/19	6/15/20	184	11	196
Permanent Cafeteria Substitutes	8/28/19	6/15/20	184	11	197
Food Service Satellite Managers	8/28/19	6/15/20	184	11	197
CPF Cafeteria Workers I	8/26/19	6/10/20	184	11	196
CPF Cafeteria Workers II	8/23/19	6/10/20	185	11	197
CPF Food Sanitation Technicians	8/26/19	6/10/20	184	11	196
Warehouse Worker, Truck Driver/ Warehouse Worker	8/29/19	6/15/20	184	11	196

\*All positions are 10-month unless designated otherwise.



APPENDIX B

**Administrative and Supervisory  
Salary Schedule** Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)

Salary Steps	N-11*	M	N	O	P	Q
1	\$96,859	\$98,658	\$104,520	\$110,735	\$117,321	\$124,305
2	\$99,738	\$101,589	\$107,627	\$114,029	\$120,814	\$128,005
3	\$102,705	\$104,607	\$110,829	\$117,420	\$124,410	\$131,817
4	\$105,761	\$107,718	\$114,126	\$120,916	\$128,113	\$135,742
5	\$108,906	\$110,921	\$117,520	\$124,515	\$131,929	\$139,787
6	\$112,148	\$114,221	\$121,019	\$128,221	\$135,858	\$143,951
7	\$115,486	\$117,617	\$124,621	\$132,040	\$139,905	\$148,244
8	\$118,923	\$121,118	\$128,330	\$135,973	\$144,075	\$152,660
9	\$122,464	\$124,725	\$132,151	\$140,023	\$148,368	\$157,211
10	\$126,114	\$128,436	\$136,089	\$141,414	\$149,842	\$158,774

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

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)**

Salary Steps	G	H	I	J	K
1	\$71,097	\$75,305	\$79,764	\$84,495	\$89,507
2	\$73,200	\$77,535	\$82,129	\$87,002	\$92,164
3	\$75,368	\$79,832	\$84,566	\$89,584	\$94,900
4	\$77,600	\$82,198	\$87,074	\$92,242	\$97,720
5	\$79,901	\$84,636	\$89,657	\$94,982	\$100,622
6	\$82,269	\$87,146	\$92,318	\$97,802	\$103,613
7	\$84,708	\$89,734	\$95,060	\$100,709	\$106,693
8	\$87,221	\$92,396	\$97,884	\$103,702	\$109,866
9	\$89,810	\$95,141	\$100,792	\$106,784	\$113,134
10	\$92,476	\$97,966	\$103,788	\$109,958	\$116,499
11	\$95,221	\$100,876	\$106,872	\$113,229	\$119,965
12	\$98,048	\$103,873	\$110,050	\$116,596	\$123,535

APPENDIX B

**Teacher and Other Professional  
Salary Schedule** Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)

	10-Month BA	10-Month MA/MEQ	10-Month MA/MEQ+30	10-Month MA/MEQ+60
Grade Step	A	B	C	D
1	\$50,503	\$55,537	\$57,139	\$58,590
2	\$51,268	\$56,452	\$58,813	\$60,266
3	\$52,775	\$58,587	\$61,039	\$62,547
4	\$54,329	\$60,803	\$63,350	\$64,917
5	\$55,927	\$63,107	\$65,751	\$67,378
6	\$57,544	\$64,997	\$67,744	\$69,434
7	\$59,740	\$67,481	\$70,334	\$72,089
8	\$62,019	\$70,060	\$73,023	\$74,844
9	\$64,388	\$72,738	\$75,814	\$77,706
10	\$66,848	\$75,519	\$78,713	\$80,678
11		\$78,407	\$81,724	\$83,765
12		\$81,407	\$84,851	\$86,971
13		\$84,523	\$88,099	\$90,300
14		\$87,756	\$91,472	\$93,756
15		\$90,373	\$94,201	\$96,555
16		\$93,071	\$97,013	\$99,437
17		\$95,847	\$99,907	\$102,404
18		\$98,707	\$102,890	\$105,463
19–24		\$101,656	\$105,962	\$108,611
25		\$103,931	\$108,336	\$111,043

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 employee would qualify if employed in a 10-month position.

APPENDIX B

**Supporting Services  
Hourly Rate Schedule Effective July 1, 2019—June 30, 2020 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10-12</b>	<b>13-16</b>	<b>17</b>
6	15.32	15.72	16.13	16.53	16.91	17.62	18.32	18.71	19.08	19.46	19.83	20.23
7	15.72	16.13	16.53	16.91	17.62	18.32	19.15	19.46	19.88	20.25	20.66	21.06
8	16.13	16.53	16.91	17.62	18.32	19.15	19.88	20.25	20.65	21.06	21.49	21.91
9	16.53	16.91	17.62	18.32	19.15	19.88	20.71	21.12	21.55	21.97	22.41	22.85
10	16.91	17.62	18.32	19.15	19.88	20.71	21.66	22.15	22.58	23.01	23.47	23.93
11	17.62	18.32	19.15	19.88	20.71	21.66	22.71	23.22	23.65	24.11	24.59	25.08
12	18.32	19.15	19.88	20.71	21.66	22.71	23.96	24.43	24.88	25.35	25.85	26.37
13	19.15	19.88	20.71	21.66	22.71	23.96	25.07	25.53	26.00	26.55	27.07	27.61
14	19.88	20.71	21.66	22.71	23.96	25.07	26.30	26.81	27.34	27.86	28.42	28.99
15	20.71	21.66	22.71	23.96	25.07	26.30	27.60	28.19	28.77	29.35	29.93	30.53
16	21.66	22.71	23.96	25.07	26.30	27.60	28.97	29.55	30.10	30.69	31.30	31.91
17	22.71	23.96	25.07	26.30	27.60	28.97	30.41	31.04	31.67	32.25	32.89	33.55
18	23.96	25.07	26.30	27.60	28.97	30.41	31.87	32.48	33.16	33.83	34.50	35.19
19	25.07	26.30	27.60	28.97	30.41	31.87	33.47	34.11	34.82	35.50	36.21	36.93
20	26.30	27.60	28.97	30.41	31.87	33.47	35.12	35.87	36.55	37.28	38.02	38.77
21	27.60	28.97	30.41	31.87	33.47	35.12	36.81	37.55	38.32	39.08	39.86	40.64
22	28.97	30.41	31.87	33.47	35.12	36.81	38.50	39.27	40.08	40.87	41.67	42.52
23	30.41	31.87	33.47	35.12	36.81	38.50	40.30	41.13	41.96	42.78	43.64	44.50
24	31.87	33.47	35.12	36.81	38.50	40.30	42.21	43.04	43.87	44.81	45.71	46.61
25	33.47	35.12	36.81	38.50	40.30	42.21	44.16	45.06	45.92	46.86	47.80	48.74
26	35.12	36.81	38.50	40.30	42.21	44.16	46.23	47.14	48.08	49.01	49.99	50.98
27	36.81	38.50	40.30	42.21	44.16	46.23	48.35	49.39	50.35	51.32	52.34	53.39
28	38.50	40.30	42.21	44.16	46.23	48.35	50.62	51.60	52.64	53.70	54.78	55.86
29	40.30	42.21	44.16	46.23	48.35	50.62	53.05	54.12	55.17	56.27	57.39	58.53
30	42.21	44.16	46.23	48.35	50.62	53.05	55.57	56.68	57.84	59.03	60.19	61.41

### 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 based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

#### **Category 1—Administration (2.1 percent)**

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

#### **Category 2—Mid-level Administration (5.7 percent)**

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

#### **Category 3—Instructional Salaries (39.4 percent)**

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

#### **Category 4—Textbooks and Instructional Supplies (1.1 percent)**

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes

books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

#### **Category 5—Other Instructional Costs (0.7 percent)**

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

#### **Category 6—Special Education (13.5 percent)**

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

#### **Category 7—Student Personnel Services (0.5 percent)**

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

#### **Category 8—Student Health Services (0.1 percent)**

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

#### **Category 9—Student Transportation (4.2 percent)**

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.



### **Category 10—Operation of Plant and Equipment (5.4 percent)**

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

### **Category 11—Maintenance of Plant (1.5 percent)**

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

### **Category 12—Fixed Charges (22.7 percent)**

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

### **Category 13—Food Service (0 percent)**

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

### **Category 14—Community Services (0.1 percent)**

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

### **Category 37—MCPS Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

### **Category 51—Real Estate Fund (0.2 percent)**

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

### **Category 61—Food Service Fund (2.2 percent)**

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

### **Category 71—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

### **Category 81—Entrepreneurial Activities Fund (0.4 percent)**

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	72.750	67.750	67.750	70.750	<b>71.750</b>	4.000
Business/Operations Admin.	18.750	18.750	19.750	17.750	<b>18.750</b>	(1.000)
Professional	14.600	13.500	13.500	13.500	<b>13.500</b>	
Supporting Services	259.875	255.625	254.625	259.875	<b>258.875</b>	4.250
<b>TOTAL POSITIONS</b>	<b>365.975</b>	<b>355.625</b>	<b>355.625</b>	<b>361.875</b>	<b>362.875</b>	<b>7.250</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$10,704,415	\$10,472,313	\$10,472,313	\$10,870,637	<b>\$11,047,357</b>	\$575,044
Business/Operations Admin.	1,822,204	2,024,497	2,119,602	2,036,688	<b>2,082,701</b>	(36,901)
Professional	1,701,709	1,610,655	1,610,655	1,662,639	<b>1,670,746</b>	60,091
Supporting Services	19,736,323	20,956,072	20,860,967	21,392,396	<b>21,475,764</b>	614,797
<b>TOTAL POSITION DOLLARS</b>	<b>33,964,651</b>	<b>35,063,537</b>	<b>35,063,537</b>	<b>35,962,360</b>	<b>36,276,568</b>	<b>1,213,031</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	990,382	785,006	785,006	633,158	<b>584,158</b>	(200,848)
Supporting Services	536,790	979,411	979,411	1,052,747	<b>1,082,113</b>	102,702
<b>TOTAL OTHER SALARIES</b>	<b>1,527,172</b>	<b>1,764,417</b>	<b>1,764,417</b>	<b>1,685,905</b>	<b>1,666,271</b>	<b>(98,146)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>35,491,823</b>	<b>36,827,954</b>	<b>36,827,954</b>	<b>37,648,265</b>	<b>37,942,839</b>	<b>1,114,885</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>9,254,971</b>	<b>13,252,330</b>	<b>13,252,330</b>	<b>15,978,271</b>	<b>16,081,815</b>	<b>2,829,485</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>871,261</b>	<b>1,239,292</b>	<b>1,239,292</b>	<b>1,000,883</b>	<b>986,687</b>	<b>(252,605)</b>
<b>04 OTHER</b>						
Local/Other Travel	207,247	232,848	232,848	330,347	<b>330,347</b>	97,499
Insur & Employee Benefits						
Utilities						
Miscellaneous	268,617	190,233	190,233	191,471	<b>262,415</b>	72,182
<b>TOTAL OTHER</b>	<b>475,864</b>	<b>423,081</b>	<b>423,081</b>	<b>521,818</b>	<b>592,762</b>	<b>169,681</b>
<b>05 EQUIPMENT</b>	<b>832,292</b>	<b>771,016</b>	<b>771,016</b>	<b>480,427</b>	<b>480,427</b>	<b>(290,589)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$46,926,211</b>	<b>\$52,513,673</b>	<b>\$52,513,673</b>	<b>\$55,629,664</b>	<b>\$56,084,530</b>	<b>\$3,570,857</b>

**Category 2**  
**Mid-level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	591.500	596.500	596.500	612.000	<b>611.000</b>	14.500
Business/Operations Admin.	26.000	27.000	27.000	27.000	<b>27.000</b>	
Professional	74.000	63.000	63.000	62.000	<b>65.000</b>	2.000
Supporting Services	997.750	993.750	993.750	997.300	<b>997.200</b>	3.450
<b>TOTAL POSITIONS</b>	<b>1,689.250</b>	<b>1,680.250</b>	<b>1,680.250</b>	<b>1,698.300</b>	<b>1,700.200</b>	<b>19.950</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$79,887,928	\$83,324,984	\$83,324,984	\$85,420,223	<b>\$85,877,663</b>	\$2,552,679
Business/Operations Admin.	2,324,740	2,576,807	2,576,807	2,580,677	<b>2,600,429</b>	23,622
Professional	8,207,715	7,620,049	7,620,049	7,278,105	<b>8,240,964</b>	620,915
Supporting Services	51,755,074	52,874,015	52,874,015	53,441,250	<b>53,751,205</b>	877,190
<b>TOTAL POSITION DOLLARS</b>	<b>142,175,457</b>	<b>146,395,855</b>	<b>146,395,855</b>	<b>148,720,255</b>	<b>150,470,261</b>	<b>4,074,406</b>
<b>OTHER SALARIES</b>						
Administrative	126,466	298,629	298,629	262,112	<b>262,112</b>	(36,517)
Professional	1,636,543	1,046,334	1,046,334	1,177,847	<b>1,217,847</b>	171,513
Supporting Services	990,715	1,652,746	1,652,746	1,761,220	<b>1,816,930</b>	164,184
<b>TOTAL OTHER SALARIES</b>	<b>2,753,724</b>	<b>2,997,709</b>	<b>2,997,709</b>	<b>3,201,179</b>	<b>3,296,889</b>	<b>299,180</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>144,929,181</b>	<b>149,393,564</b>	<b>149,393,564</b>	<b>151,921,434</b>	<b>153,767,150</b>	<b>4,373,586</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>597,352</b>	<b>821,900</b>	<b>821,900</b>	<b>852,589</b>	<b>758,741</b>	<b>(63,159)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>168,329</b>	<b>165,481</b>	<b>165,481</b>	<b>183,500</b>	<b>188,500</b>	<b>23,019</b>
<b>04 OTHER</b>						
Local/Other Travel	108,927	142,894	142,894	138,433	<b>136,433</b>	(6,461)
Insur & Employee Benefits						
Utilities						
Miscellaneous	255,601	281,547	281,547	278,547	<b>278,547</b>	(3,000)
<b>TOTAL OTHER</b>	<b>364,528</b>	<b>424,441</b>	<b>424,441</b>	<b>416,980</b>	<b>414,980</b>	<b>(9,461)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$146,059,390</b>	<b>\$150,805,386</b>	<b>\$150,805,386</b>	<b>\$153,374,503</b>	<b>\$155,129,371</b>	<b>\$4,323,985</b>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	3.000	3.000	3.000	3.000	<b>3.000</b>	
Business/Operations Admin.						
Professional	10,611.196	10,715.881	10,715.881	10,914.556	<b>10,882.756</b>	166.875
Supporting Services	1,056.193	1,070.633	1,070.633	1,084.233	<b>1,120.133</b>	49.500
<b>TOTAL POSITIONS</b>	<b>11,670.389</b>	<b>11,789.514</b>	<b>11,789.514</b>	<b>12,001.789</b>	<b>12,005.889</b>	<b>216.375</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$279,325	\$392,166	\$392,166	\$431,598	<b>\$409,460</b>	\$17,294
Business/Operations Admin.						
Professional	879,492,870	915,274,936	915,274,936	940,894,044	<b>945,524,445</b>	30,249,509
Supporting Services	40,425,882	43,260,528	43,260,528	43,719,643	<b>45,270,612</b>	2,010,084
<b>TOTAL POSITION DOLLARS</b>	<b>920,198,077</b>	<b>958,927,630</b>	<b>958,927,630</b>	<b>985,045,285</b>	<b>991,204,517</b>	<b>32,276,887</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	54,590,997	53,951,145	54,103,732	59,294,007	<b>58,165,492</b>	4,061,760
Supporting Services	3,902,286	7,329,127	7,329,127	5,693,932	<b>7,122,447</b>	(206,680)
<b>TOTAL OTHER SALARIES</b>	<b>58,493,283</b>	<b>61,280,272</b>	<b>61,432,859</b>	<b>64,987,939</b>	<b>65,287,939</b>	<b>3,855,080</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>978,691,360</b>	<b>1,020,207,902</b>	<b>1,020,360,489</b>	<b>1,050,033,224</b>	<b>1,056,492,456</b>	<b>36,131,967</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$978,691,360</b>	<b>\$1,020,207,902</b>	<b>\$1,020,360,489</b>	<b>\$1,050,033,224</b>	<b>\$1,056,492,456</b>	<b>\$36,131,967</b>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	23,469,773	29,064,773	29,064,773	29,487,436	30,635,413	1,570,640
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$23,469,773</u>	<u>\$29,064,773</u>	<u>\$29,064,773</u>	<u>\$29,487,436</u>	<u>\$30,635,413</u>	<u>\$1,570,640</u>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	<b>6,537,946</b>	<b>9,264,079</b>	<b>9,264,079</b>	<b>9,160,165</b>	<b>10,254,009</b>	<b>989,930</b>
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	932,358	992,667	992,667	980,440	<b>1,028,633</b>	35,966
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,869,279	4,868,266	4,868,266	5,724,722	<b>5,836,074</b>	967,808
<b>TOTAL OTHER</b>	<b>4,801,637</b>	<b>5,860,933</b>	<b>5,860,933</b>	<b>6,705,162</b>	<b>6,864,707</b>	<b>1,003,774</b>
<b>05 EQUIPMENT</b>	<b>2,290,583</b>	<b>2,112,395</b>	<b>2,112,395</b>	<b>2,447,591</b>	<b>2,514,173</b>	<b>401,778</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$13,630,166</b>	<b>\$17,237,407</b>	<b>\$17,237,407</b>	<b>\$18,312,918</b>	<b>\$19,632,889</b>	<b>\$2,395,482</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	38.000	35.500	35.500	35.500	<b>35.500</b>	
Business/Operations Admin.	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional	2,354.690	2,386.700	2,386.700	2,430.150	<b>2,460.800</b>	74.100
Supporting Services	1,698.694	1,742.608	1,742.608	1,773.918	<b>1,787.118</b>	44.510
<b>TOTAL POSITIONS</b>	<b>4,092.384</b>	<b>4,165.808</b>	<b>4,165.808</b>	<b>4,240.568</b>	<b>4,284.418</b>	<b>118.610</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,083,056	\$4,947,343	\$4,947,343	\$5,051,760	<b>\$5,086,446</b>	\$139,103
Business/Operations Admin.	70,135	73,661	73,661	99,042	<b>99,774</b>	26,113
Professional	195,992,611	204,747,541	204,747,541	211,371,650	<b>214,384,915</b>	9,637,374
Supporting Services	67,132,183	71,966,015	71,966,015	73,489,975	<b>74,477,303</b>	2,511,288
<b>TOTAL POSITION DOLLARS</b>	<b>268,277,985</b>	<b>281,734,560</b>	<b>281,734,560</b>	<b>290,012,427</b>	<b>294,048,438</b>	<b>12,313,878</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,584,453	4,863,063	4,863,063	4,563,124	<b>5,992,918</b>	1,129,855
Supporting Services	7,515,353	6,152,374	6,152,374	7,121,789	<b>7,476,545</b>	1,324,171
<b>TOTAL OTHER SALARIES</b>	<b>13,099,806</b>	<b>11,015,437</b>	<b>11,015,437</b>	<b>11,684,913</b>	<b>13,469,463</b>	<b>2,454,026</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>281,377,791</b>	<b>292,749,997</b>	<b>292,749,997</b>	<b>301,697,340</b>	<b>307,517,901</b>	<b>14,767,904</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,567,270</b>	<b>3,500,516</b>	<b>3,500,516</b>	<b>3,449,016</b>	<b>3,286,697</b>	<b>(213,819)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,398,209</b>	<b>1,843,122</b>	<b>1,843,122</b>	<b>1,894,489</b>	<b>2,036,920</b>	<b>193,798</b>
<b>04 OTHER</b>						
Local/Other Travel	904,474	469,624	469,624	439,024	<b>485,617</b>	15,993
Insur & Employee Benefits						
Utilities						
Miscellaneous	44,176,945	47,538,601	47,538,601	48,741,547	<b>48,636,920</b>	1,098,319
<b>TOTAL OTHER</b>	<b>45,081,419</b>	<b>48,008,225</b>	<b>48,008,225</b>	<b>49,180,571</b>	<b>49,122,537</b>	<b>1,114,312</b>
<b>05 EQUIPMENT</b>	<b>144,858</b>	<b>132,947</b>	<b>132,947</b>	<b>132,947</b>	<b>130,112</b>	<b>(2,835)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$333,569,547</b>	<b>\$346,234,807</b>	<b>\$346,234,807</b>	<b>\$356,354,363</b>	<b>\$362,094,167</b>	<b>\$15,859,360</b>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	7.000	8.000	8.000	8.000	<b>8.000</b>	
Business/Operations Admin.						
Professional	76.830	78.630	78.630	86.630	<b>73.030</b>	(5.600)
Supporting Services	35.310	36.110	36.110	37.110	<b>37.110</b>	1.000
<b>TOTAL POSITIONS</b>	<b>119.140</b>	<b>122.740</b>	<b>122.740</b>	<b>131.740</b>	<b>118.140</b>	<b>(4.600)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$935,238	\$1,098,180	\$1,098,180	\$1,133,343	<b>\$1,141,159</b>	\$42,979
Business/Operations Admin.						
Professional	8,778,740	9,214,692	9,214,692	9,762,959	<b>8,500,560</b>	(714,132)
Supporting Services	1,805,195	2,055,627	2,055,627	2,130,534	<b>2,142,438</b>	86,811
<b>TOTAL POSITION DOLLARS</b>	<b>11,519,173</b>	<b>12,368,499</b>	<b>12,368,499</b>	<b>13,026,836</b>	<b>11,784,157</b>	<b>(584,342)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,689	31,679	31,679	31,996	<b>31,996</b>	317
Supporting Services	63,908	336,836	336,836	328,163	<b>327,131</b>	(9,705)
<b>TOTAL OTHER SALARIES</b>	<b>66,597</b>	<b>368,515</b>	<b>368,515</b>	<b>360,159</b>	<b>359,127</b>	<b>(9,388)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,585,770</b>	<b>12,737,014</b>	<b>12,737,014</b>	<b>13,386,995</b>	<b>12,143,284</b>	<b>(593,730)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>35,542</b>	<b>40,525</b>	<b>40,525</b>	<b>15,025</b>	<b>45,025</b>	<b>4,500</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>11,953</b>	<b>28,003</b>	<b>28,003</b>	<b>28,003</b>	<b>29,503</b>	<b>1,500</b>
<b>04 OTHER</b>						
Local/Other Travel	50,120	97,770	97,770	87,770	<b>68,505</b>	(29,265)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>50,120</b>	<b>97,770</b>	<b>97,770</b>	<b>87,770</b>	<b>68,505</b>	<b>(29,265)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,683,385</b>	<b>\$12,903,312</b>	<b>\$12,903,312</b>	<b>\$13,517,793</b>	<b>\$12,286,317</b>	<b>(\$616,995)</b>



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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>					1,196,914	1,196,914
<b>03 SUPPLIES &amp; MATERIALS</b>	1,411	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$1,411</u>	<u>\$1,590</u>	<u>\$1,590</u>	<u>\$1,590</u>	<u>\$1,198,504</u>	<u>\$1,196,914</u>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	14.750	14.750	14.750	14.750	<b>14.750</b>	
Professional						
Supporting Services	1,719.903	1,729.903	1,729.903	1,743.028	<b>1,743.028</b>	13.125
<b>TOTAL POSITIONS</b>	<b>1,736.653</b>	<b>1,746.653</b>	<b>1,746.653</b>	<b>1,759.778</b>	<b>1,759.778</b>	<b>13.125</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$297,155	\$318,038	\$318,038	\$307,106	<b>\$309,060</b>	(\$8,978)
Business/Operations Admin.	1,507,845	1,650,647	1,650,647	1,680,137	<b>1,690,932</b>	40,285
Professional						
Supporting Services	65,428,496	70,706,131	70,706,131	71,583,174	<b>72,207,925</b>	1,501,794
<b>TOTAL POSITION DOLLARS</b>	<b>67,233,496</b>	<b>72,674,816</b>	<b>72,674,816</b>	<b>73,570,417</b>	<b>74,207,917</b>	<b>1,533,101</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,321,588	1,374,386	1,374,386	1,562,929	<b>1,612,659</b>	238,273
Supporting Services	8,388,089	4,629,030	4,629,030	4,703,072	<b>4,703,072</b>	74,042
<b>TOTAL OTHER SALARIES</b>	<b>10,709,677</b>	<b>6,003,416</b>	<b>6,003,416</b>	<b>6,266,001</b>	<b>6,315,731</b>	<b>312,315</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>77,943,173</b>	<b>78,678,232</b>	<b>78,678,232</b>	<b>79,836,418</b>	<b>80,523,648</b>	<b>1,845,416</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,458,155</b>	<b>1,671,115</b>	<b>1,671,115</b>	<b>1,674,849</b>	<b>1,674,849</b>	<b>3,734</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>10,142,475</b>	<b>10,921,301</b>	<b>10,921,301</b>	<b>12,044,760</b>	<b>12,044,760</b>	<b>1,123,459</b>
<b>04 OTHER</b>						
Local/Other Travel	62,294	54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,923,176	3,011,292	3,011,292	3,075,574	<b>3,170,656</b>	159,364
<b>TOTAL OTHER</b>	<b>1,985,470</b>	<b>3,065,814</b>	<b>3,065,814</b>	<b>3,130,096</b>	<b>3,225,178</b>	<b>159,364</b>
<b>05 EQUIPMENT</b>	<b>14,536,495</b>	<b>14,988,931</b>	<b>14,988,931</b>	<b>15,787,673</b>	<b>15,787,673</b>	<b>798,742</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$106,065,768</b>	<b>\$109,325,393</b>	<b>\$109,325,393</b>	<b>\$112,473,796</b>	<b>\$113,256,108</b>	<b>\$3,930,715</b>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	5.000	5.000	5.000	5.000	<b>5.000</b>	
Business/Operations Admin.	15.000	15.000	15.000	17.000	<b>17.000</b>	2.000
Professional						
Supporting Services	1,597.200	1,615.700	1,615.700	1,630.000	<b>1,631.000</b>	15.300
<b>TOTAL POSITIONS</b>	<b>1,617.200</b>	<b>1,635.700</b>	<b>1,635.700</b>	<b>1,652.000</b>	<b>1,653.000</b>	<b>17.300</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$722,460	\$740,526	\$740,526	\$748,111	<b>\$752,996</b>	\$12,470
Business/Operations Admin.	1,580,349	1,585,215	1,585,215	1,804,765	<b>1,817,205</b>	231,990
Professional						
Supporting Services	75,242,901	79,983,480	79,983,480	80,745,979	<b>81,248,295</b>	1,264,815
<b>TOTAL POSITION DOLLARS</b>	<b>77,545,710</b>	<b>82,309,221</b>	<b>82,309,221</b>	<b>83,298,855</b>	<b>83,818,496</b>	<b>1,509,275</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,081,809	654,245	654,245	760,787	<b>760,787</b>	106,542
Supporting Services	2,688,793	2,317,452	2,317,452	2,340,625	<b>2,361,125</b>	43,673
<b>TOTAL OTHER SALARIES</b>	<b>3,770,602</b>	<b>2,971,697</b>	<b>2,971,697</b>	<b>3,101,412</b>	<b>3,121,912</b>	<b>150,215</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>81,316,312</b>	<b>85,280,918</b>	<b>85,280,918</b>	<b>86,400,267</b>	<b>86,940,408</b>	<b>1,659,490</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,767,128</b>	<b>5,146,773</b>	<b>5,146,773</b>	<b>4,836,801</b>	<b>4,836,801</b>	<b>(309,972)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>5,057,909</b>	<b>3,356,658</b>	<b>3,356,658</b>	<b>3,378,157</b>	<b>3,403,157</b>	<b>46,499</b>
<b>04 OTHER</b>						
Local/Other Travel	96,592	88,944	88,944	88,394	<b>88,394</b>	(550)
Insur & Employee Benefits						
Utilities	41,591,838	42,042,605	42,042,605	43,348,553	<b>43,348,553</b>	1,305,948
Miscellaneous	3,838,843	4,520,792	4,520,792	4,783,026	<b>4,783,026</b>	262,234
<b>TOTAL OTHER</b>	<b>45,527,273</b>	<b>46,652,341</b>	<b>46,652,341</b>	<b>48,219,973</b>	<b>48,219,973</b>	<b>1,567,632</b>
<b>05 EQUIPMENT</b>	<b>468,100</b>	<b>451,447</b>	<b>451,447</b>	<b>534,214</b>	<b>534,214</b>	<b>82,767</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$135,136,722</b>	<b>\$140,888,137</b>	<b>\$140,888,137</b>	<b>\$143,369,412</b>	<b>\$143,934,553</b>	<b>\$3,046,416</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	5.000	5.000	5.000	5.000	<b>5.000</b>	
Business/Operations Admin.	5.000	5.000	5.000	5.000	<b>5.000</b>	
Professional						
Supporting Services	359.000	359.000	359.000	359.000	<b>359.000</b>	
<b>TOTAL POSITIONS</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	<b>369.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$646,653	\$663,449	\$663,449	\$684,186	<b>\$689,072</b>	\$25,623
Business/Operations Admin.	448,763	571,473	571,473	585,740	<b>589,399</b>	17,926
Professional						
Supporting Services	20,516,872	23,198,397	23,198,397	22,543,360	<b>22,803,504</b>	(394,893)
<b>TOTAL POSITION DOLLARS</b>	<b>21,612,288</b>	<b>24,433,319</b>	<b>24,433,319</b>	<b>23,813,286</b>	<b>24,081,975</b>	<b>(351,344)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	368,593	163,674	163,674	265,311	<b>265,311</b>	101,637
Supporting Services	1,195,627	968,536	968,536	1,078,221	<b>1,130,939</b>	162,403
<b>TOTAL OTHER SALARIES</b>	<b>1,564,220</b>	<b>1,132,210</b>	<b>1,132,210</b>	<b>1,343,532</b>	<b>1,396,250</b>	<b>264,040</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>23,176,508</b>	<b>25,565,529</b>	<b>25,565,529</b>	<b>25,156,818</b>	<b>25,478,225</b>	<b>(87,304)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,830,462</b>	<b>3,401,746</b>	<b>3,401,746</b>	<b>5,750,310</b>	<b>5,450,310</b>	<b>2,048,564</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>4,930,771</b>	<b>3,830,284</b>	<b>3,830,284</b>	<b>4,830,311</b>	<b>4,830,311</b>	<b>1,000,027</b>
<b>04 OTHER</b>						
Local/Other Travel	36	2,752	2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,901,635	3,866,049	3,866,049	4,884,539	<b>4,884,539</b>	1,018,490
<b>TOTAL OTHER</b>	<b>3,901,671</b>	<b>3,868,801</b>	<b>3,868,801</b>	<b>4,887,291</b>	<b>4,887,291</b>	<b>1,018,490</b>
<b>05 EQUIPMENT</b>	<b>1,216,604</b>	<b>1,456,067</b>	<b>1,456,067</b>	<b>1,546,040</b>	<b>1,546,040</b>	<b>89,973</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$37,056,016</b>	<b>\$38,122,427</b>	<b>\$38,122,427</b>	<b>\$42,170,770</b>	<b>\$42,192,177</b>	<b>\$4,069,750</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits	581,591,439	607,170,286	607,170,286	607,131,259	<b>607,495,390</b>	325,104
Utilities						
Miscellaneous	1,661,153	2,468,404	2,468,404	2,468,404	<b>2,468,404</b>	
<b>TOTAL OTHER</b>	<b>583,252,592</b>	<b>609,638,690</b>	<b>609,638,690</b>	<b>609,599,663</b>	<b>609,963,794</b>	<b>325,104</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b><u>583,252,592</u></b>	<b><u>609,638,690</u></b>	<b><u>609,638,690</u></b>	<b><u>609,599,663</u></b>	<b><u>609,963,794</u></b>	<b><u>325,104</u></b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	2.000	2.000	2.000	2.000	<b>2.000</b>	
Supporting Services	2.250	3.250	3.250	3.750	<b>3.750</b>	.500
<b>TOTAL POSITIONS</b>	<b>4.250</b>	<b>5.250</b>	<b>5.250</b>	<b>5.750</b>	<b>5.750</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	104,127	165,273	165,273	238,934	<b>241,112</b>	75,839
Supporting Services	144,267	152,932	152,932	194,432	<b>199,646</b>	46,714
<b>TOTAL POSITION DOLLARS</b>	<b>248,394</b>	<b>318,205</b>	<b>318,205</b>	<b>433,366</b>	<b>440,758</b>	<b>122,553</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	80,539	3,274	3,274	3,274	<b>3,274</b>	
Supporting Services	104,245	31,448	31,448	31,448	<b>31,448</b>	
<b>TOTAL OTHER SALARIES</b>	<b>184,784</b>	<b>34,722</b>	<b>34,722</b>	<b>34,722</b>	<b>34,722</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>433,178</b>	<b>352,927</b>	<b>352,927</b>	<b>468,088</b>	<b>475,480</b>	<b>122,553</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>136,142</b>	<b>342,918</b>	<b>342,918</b>	<b>267,925</b>	<b>267,925</b>	<b>(74,993)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>80,873</b>	<b>35,598</b>	<b>35,598</b>	<b>35,598</b>	<b>35,598</b>	
<b>04 OTHER</b>						
Local/Other Travel	12,838	17,356	17,356	17,356	<b>17,356</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	165,540	116,364	116,364	116,370	<b>116,370</b>	6
<b>TOTAL OTHER</b>	<b>178,378</b>	<b>133,720</b>	<b>133,720</b>	<b>133,726</b>	<b>133,726</b>	<b>6</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$828,571</b>	<b>\$865,163</b>	<b>\$865,163</b>	<b>\$905,337</b>	<b>\$912,729</b>	<b>\$47,566</b>

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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	12.500	12.500	12.500	<b>12.500</b>	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$149,856	\$152,695	\$152,695	\$154,141	<b>\$154,141</b>	\$1,446
Business/Operations Admin.						
Professional						
Supporting Services	1,016,149	1,105,606	1,105,606	1,125,994	<b>1,125,994</b>	20,388
<b>TOTAL POSITION DOLLARS</b>	<b>1,166,005</b>	<b>1,258,301</b>	<b>1,258,301</b>	<b>1,280,135</b>	<b>1,280,135</b>	<b>21,834</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	19,776	5,221	5,221	5,221	<b>5,221</b>	
<b>TOTAL OTHER SALARIES</b>	<b>19,776</b>	<b>5,221</b>	<b>5,221</b>	<b>5,221</b>	<b>5,221</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,185,781</b>	<b>1,263,522</b>	<b>1,263,522</b>	<b>1,285,356</b>	<b>1,285,356</b>	<b>21,834</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>29,566</b>	<b>17,600</b>	<b>17,600</b>	<b>11,180</b>	<b>11,180</b>	<b>(6,420)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>73,065</b>	<b>84,334</b>	<b>84,334</b>	<b>91,454</b>	<b>79,454</b>	<b>(4,880)</b>
<b>04 OTHER</b>						
Local/Other Travel	1,625	2,500	2,500	1,800	<b>1,800</b>	(700)
Insur & Employee Benefits	357,909	417,885	417,885	417,885	<b>417,885</b>	
Utilities						
Miscellaneous	1,742	4,100	4,100	4,100	<b>4,100</b>	
<b>TOTAL OTHER</b>	<b>361,276</b>	<b>424,485</b>	<b>424,485</b>	<b>423,785</b>	<b>423,785</b>	<b>(700)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,649,688</b>	<b>\$1,789,941</b>	<b>\$1,789,941</b>	<b>\$1,811,775</b>	<b>\$1,799,775</b>	<b>\$9,834</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	11.000	11.000	11.000	11.000	<b>11.000</b>	
<b>TOTAL POSITIONS</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$123,780	\$127,727	\$127,727	\$128,988	<b>\$128,988</b>	\$1,261
Business/Operations Admin.						
Professional						
Supporting Services	358,834	509,185	509,185	521,396	<b>521,396</b>	12,211
<b>TOTAL POSITION DOLLARS</b>	<b>482,614</b>	<b>636,912</b>	<b>636,912</b>	<b>650,384</b>	<b>650,384</b>	<b>13,472</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	18,819	66,276	66,276	66,276	<b>66,276</b>	
<b>TOTAL OTHER SALARIES</b>	<b>18,819</b>	<b>66,276</b>	<b>66,276</b>	<b>66,276</b>	<b>66,276</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>501,433</b>	<b>703,188</b>	<b>703,188</b>	<b>716,660</b>	<b>716,660</b>	<b>13,472</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,085,483</b>	<b>2,376,281</b>	<b>2,376,281</b>	<b>2,232,281</b>	<b>2,232,281</b>	<b>(144,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>43,080</b>	<b>31,304</b>	<b>31,304</b>	<b>43,304</b>	<b>43,304</b>	<b>12,000</b>
<b>04 OTHER</b>						
Local/Other Travel	2,628	3,493	3,493	3,493	<b>3,493</b>	
Insur & Employee Benefits	186,955	264,444	264,444	264,444	<b>264,444</b>	
Utilities						
Miscellaneous	535,274	569,525	569,525	701,525	<b>701,525</b>	132,000
<b>TOTAL OTHER</b>	<b>724,857</b>	<b>837,462</b>	<b>837,462</b>	<b>969,462</b>	<b>969,462</b>	<b>132,000</b>
<b>05 EQUIPMENT</b>		<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,354,853</b>	<b>\$3,952,935</b>	<b>\$3,952,935</b>	<b>\$3,966,407</b>	<b>\$3,966,407</b>	<b>\$13,472</b>



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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	4.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
Business/Operations Admin.	10.000	13.000	13.000	13.000	<b>13.000</b>	
Professional						
Supporting Services	579.323	582.323	582.323	589.323	<b>589.323</b>	7.000
<b>TOTAL POSITIONS</b>	<b>593.323</b>	<b>598.323</b>	<b>598.323</b>	<b>604.323</b>	<b>604.323</b>	<b>6.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$456,394	\$424,761	\$424,761	\$264,752	<b>\$264,752</b>	(\$160,009)
Business/Operations Admin.	933,695	1,276,562	1,276,562	1,302,388	<b>1,302,388</b>	25,826
Professional						
Supporting Services	19,339,616	21,357,027	21,357,027	22,600,857	<b>22,600,857</b>	1,243,830
<b>TOTAL POSITION DOLLARS</b>	<b>20,729,705</b>	<b>23,058,350</b>	<b>23,058,350</b>	<b>24,167,997</b>	<b>24,167,997</b>	<b>1,109,647</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,338,948	775,514	775,514	775,514	<b>775,514</b>	
<b>TOTAL OTHER SALARIES</b>	<b>1,338,948</b>	<b>775,514</b>	<b>775,514</b>	<b>775,514</b>	<b>775,514</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>22,068,653</b>	<b>23,833,864</b>	<b>23,833,864</b>	<b>24,943,511</b>	<b>24,943,511</b>	<b>1,109,647</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,100,875</b>	<b>1,507,313</b>	<b>1,507,313</b>	<b>1,708,313</b>	<b>1,708,313</b>	<b>201,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>21,794,069</b>	<b>18,050,497</b>	<b>18,050,497</b>	<b>18,574,282</b>	<b>18,574,282</b>	<b>523,785</b>
<b>04 OTHER</b>						
Local/Other Travel	65,333	81,897	81,897	87,097	<b>87,097</b>	5,200
Insur & Employee Benefits	11,615,477	12,201,209	12,201,209	12,255,271	<b>12,255,271</b>	54,062
Utilities						
Miscellaneous	106,270	185,202	185,202	179,202	<b>179,202</b>	(6,000)
<b>TOTAL OTHER</b>	<b>11,787,080</b>	<b>12,468,308</b>	<b>12,468,308</b>	<b>12,521,570</b>	<b>12,521,570</b>	<b>53,262</b>
<b>05 EQUIPMENT</b>	<b>613,937</b>	<b>359,217</b>	<b>359,217</b>	<b>360,289</b>	<b>360,289</b>	<b>1,072</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$57,364,614</b>	<b>\$56,219,199</b>	<b>\$56,219,199</b>	<b>\$58,107,965</b>	<b>\$58,107,965</b>	<b>\$1,888,766</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 BUDGET</b>	<b>FY 2019 CURRENT</b>	<b>FY 2020 REQUEST</b>	<b>FY 2020 APPROVED</b>	<b>FY 2020 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.	28,064	28,626	28,626	28,912	28,912	286
Professional						
Supporting Services	298,278	303,962	303,962	310,379	310,379	6,417
<b>TOTAL POSITION DOLLARS</b>	<b>326,342</b>	<b>332,588</b>	<b>332,588</b>	<b>339,291</b>	<b>339,291</b>	<b>6,703</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,040,102	1,275,009	1,275,009	1,350,009	1,350,009	75,000
<b>TOTAL OTHER SALARIES</b>	<b>1,040,102</b>	<b>1,275,009</b>	<b>1,275,009</b>	<b>1,350,009</b>	<b>1,350,009</b>	<b>75,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,366,444</b>	<b>1,607,597</b>	<b>1,607,597</b>	<b>1,689,300</b>	<b>1,689,300</b>	<b>81,703</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>55,322</b>	<b>109,638</b>	<b>109,638</b>	<b>159,638</b>	<b>159,638</b>	<b>50,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>587,294</b>	<b>631,666</b>	<b>631,666</b>	<b>681,666</b>	<b>681,666</b>	<b>50,000</b>
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	179,467	179,602	179,602	204,602	204,602	25,000
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>179,467</b>	<b>179,740</b>	<b>179,740</b>	<b>204,740</b>	<b>204,740</b>	<b>25,000</b>
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,188,527</b>	<b>\$2,530,246</b>	<b>\$2,530,246</b>	<b>\$2,736,949</b>	<b>\$2,736,949</b>	<b>\$206,703</b>

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	1.000	1.000	1.000	1.000	<b>1.000</b>	
Supporting Services	11.000	11.000	11.000	11.000	<b>11.000</b>	
<b>TOTAL POSITIONS</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	130,520	131,420	131,420	131,825	<b>131,825</b>	405
Supporting Services	584,935	678,965	678,965	688,491	<b>688,491</b>	9,526
<b>TOTAL POSITION DOLLARS</b>	<b>715,455</b>	<b>810,385</b>	<b>810,385</b>	<b>820,316</b>	<b>820,316</b>	<b>9,931</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	367,364	369,404	369,404	369,404	<b>369,404</b>	
Supporting Services	42,938	44,173	44,173	44,173	<b>44,173</b>	
<b>TOTAL OTHER SALARIES</b>	<b>410,302</b>	<b>413,577</b>	<b>413,577</b>	<b>413,577</b>	<b>413,577</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,125,757</b>	<b>1,223,962</b>	<b>1,223,962</b>	<b>1,233,893</b>	<b>1,233,893</b>	<b>9,931</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,943,056</b>	<b>2,051,990</b>	<b>2,051,990</b>	<b>8,047,990</b>	<b>8,047,990</b>	<b>5,996,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>362,271</b>	<b>498,238</b>	<b>498,238</b>	<b>522,376</b>	<b>522,376</b>	<b>24,138</b>
<b>04 OTHER</b>						
Local/Other Travel	9,255	18,785	18,785	18,285	<b>18,285</b>	(500)
Insur & Employee Benefits	257,903	300,246	300,246	280,608	<b>280,608</b>	(19,638)
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>267,158</b>	<b>319,031</b>	<b>319,031</b>	<b>298,893</b>	<b>298,893</b>	<b>(20,138)</b>
<b>05 EQUIPMENT</b>	<b>25,892</b>	<b>47,517</b>	<b>47,517</b>	<b>47,517</b>	<b>47,517</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,724,134</b>	<b>\$4,140,738</b>	<b>\$4,140,738</b>	<b>\$10,150,669</b>	<b>\$10,150,669</b>	<b>\$6,009,931</b>

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.  If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2599 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE  If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 1,000 students for more than one year.  Schools with FARMS > 25% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 20% will have this position converted to an assistant principal.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1–2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4-5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4-5 using a class size guideline of 26. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor position is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 550 and ≤ 650. An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		0, 3.0 or 6.0 FTE per middle school using the leadership model depending on school size and need (1 release period); all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Resource Teacher		Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700-1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700-2,999 = 7.0 FTE 2,400-2,699 = 6.0 FTE 2,050-2,399 = 5.0 FTE 1,700-2,049 = 4.0 FTE 1,450-1,699 = 3.0 FTE < 1,450 = 2.5 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725-999 = 0.5 FTE 600-724 = 0.25 FTE  If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650-1,199 = 0.625 FTE 300-649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750-1,999 = 1.0 FTE 1,350-1,749 = 0.75 FTE 1,200-1,349 = 0.625 FTE < 1,200 = 0.5 FTE



## K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2020

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			Allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE

## FISCAL YEAR 2020 SPECIAL EDUCATION STAFFING PLAN

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## **Special Education Staffing Plan**

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over 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.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in June of 2018 and will one meeting in January of 2019 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2020 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2020 Special Education Staffing Plan as included in the FY 2020 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2020 Operating Budget in June 2019, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2020 SPECIAL EDUCATION STAFFING PLAN  
Montgomery County Public Schools  
June 2019

## **Overview**

The responsibility of the Office of Special Education (OSE) 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 Alternate Learning Outcomes (ALOs) aligned with the curriculum;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, 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 Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) 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 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*;
- staffing patterns of service providers for 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; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members 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 the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2020 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends

staffing priorities and recommendations for maintenance of initiatives for FY 2020 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Special Education Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2019 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2020 budget process that began June 2018. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to thrive in their future. MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the system and with agencies outside MCPS to ensure services are provided to special education students in accordance with the student's IEP. This includes, but is not limited to, behavioral, mental health, and counselor support. It also includes transition goals with work-related goals being met within the community.

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

MCPS uses Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, and ultimately our strategic plan, which drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Principal Advisory Committee meetings and Professional Learning Community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. A project team may be formed with key stakeholders. The project

team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) and classroom observations. MSDE mandates, due process hearing decisions, and input from staff and community members are used to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next fiscal year's staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

### **MCPS Budget Review and Adoption Process**

On December 18, 2018, the superintendent of schools presented his *FY 2020 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the Special Education Staffing Plan Committee. Two public FY 2020 budget hearings were held on January 9, and January 14, 2019. The Board operating budget work sessions were held on January 17, and January 24, 2019. The Board approved the *FY 2020 Superintendent's Recommended Operating Budget* on February 12, 2019. The Board's recommended budget was sent to each principal, Parent Teacher Association president, and public library after March 1, 2019, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The Montgomery County executive made his recommendations for the MCPS budget on March 15, 2019, and the County Council held public hearings on all local government budgets in April 2019. The County Council's Education Committee held work sessions on the Board's recommended budget in April 2019, and the full County Council reviewed the school system budget in May 2019. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 23, 2019. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2020 on June 11, 2019. A timeline of budget actions can be found in Attachment D.

### **Public Input**

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the Special Education Staffing Plan Committee. The committee met on June 6, 2018, to review the *FY 2019 Special Education Staffing Plan*, receive information regarding the FY 2019 MCPS

budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2020 budget (see Attachment E for a list of committee members).

During the June meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2019 Special Education Staffing Plan Committee recommendations, and the final FY 2019 special education budget allocations. Additionally, the Special Education Staffing Plan Committee was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We want students to be served effectively in the LRE. Current State Indicators 5A, 5B, 6A, and 6B demonstrate we are moving in the wrong direction. We need to move the needle to increase the number of students being served in the LRE.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
2. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator 4A discipline data shows there is more work to be done to reduce suspensions for students with disabilities.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades or changes can be developed to improve the allocation and use of these resources?*
3. *System priorities, staff responsibility, and student needs and expectations are aligned to the current expectations for our 21st century graduates.*
  - *Should resources be considered for realignment; if so, which resources?*
  - *Should resources be adjusted to meet the priorities; if so, which resources?*

The committee selected the following top priorities from the input of the group—

- Continue with social emotional supports and add to current supports available. Leverage community partnerships to support students in the Social Emotional Special Education Services (SESES) with transition activities.
- Transition the remaining Learning and Academic Disabilities (LAD) and Resource schools to the Home School Model (HSM).
- Provide professional learning for all staff members (including school-based front office staff members) to help students with emotional regulation supports and techniques and de-escalation strategies.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2020 budget. Funding to address professional learning goals is provided through MSDE grant funds.

On December 18, 2018, the committee received an update on the FY 2020 budget process and a review of the special education budget that is included in the *Superintendent's FY 2020 Recommended Operating Budget*. The *FY 2020 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2020 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *FY 2020 Superintendent's Recommended Operating Budget*.

### **Professional Learning**

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 the student with access to, and participation in, the MCPS curriculum in the LRE.

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

Professional learning activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and the Office of School Support and Improvement (OSSI) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers participate in PLOs based on best practices associated with *Universal Design for Learning* (UDL), collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism Spectrum Disorders (ASD) in the LRE and the understanding of language acquisition for students who are second language speakers of English. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2019–2020 school year to build their capacity. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support prekindergarten (pre-K) services and transition services. First-year teacher training is offered annually, and there are monthly secondary resource teacher in special education (RTSE) meetings with ongoing opportunities for professional support, communication, and



learning. A comprehensive list of the professional development plan is available (Attachments F and G).

In spring 2017, MCPS awarded a contract to Johns Hopkins School of Education to evaluate Curriculum 2.0. Curriculum is routinely reviewed and is considered an important policy lever for change. Since Curriculum 2.0 was developed, the curriculum landscape has changed. During the analysis of Curriculum 2.0, a strong case was made to transition away from Curriculum 2.0 and towards externally developed evidenced-based researched and reviewed instructional materials. Professional development for teachers on the new curriculum materials will be critical for a successful implementation. During the 2019–2020 school year, there will be training provided to all staff members in the cohort schools participating in the new MCPS curriculum rollout. PLOs also will be provided on best teaching practices, technology, differentiation, and academic interventions.

Central services staff members work collaboratively with various offices to develop and present PLOs and to provide ongoing support, technical assistance, and consultation to special education and general education service providers for students from pre-K through school age as follows:

- MCPS will implement this interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Title I and Early Childhood Programs and Services (DTECPS) and OCIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the kindergarten (K) *Readiness Assessment*, *Early Learning Assessment*, MCPS pre-K curriculum, collaboration, coteaching strategies, and social emotional foundations of early learning.
- Central office staff members will provide:
  - professional learning sessions and support for identifying the needs and the differentiation of instruction for twice-exceptional students;
  - professional learning on analyzing data to determine students’ needs in mathematics and reading;
  - professional learning on *Unique Learning Systems* with alignment to the MCPS curriculum;
  - professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidenced-based reading and mathematics methodologies in elementary/secondary LAD, Learning Centers (LC), SESES, Learning for Independence (LFI) classrooms, and in HSM schools;
  - professional learning on instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap with their nondisabled peers; and
  - ongoing positive behavioral management training through the Crisis Prevention Institute (CPI).
- Professional learning on *Zones of Regulation* to social workers, psychologists, and behavioral support teachers. Next steps will be to deliver this PLO to middle school Bridge Program and SESES staff members, followed by resource teachers in special education.
- Central office staff members will focus on:

- professional learning in UDL and differentiation strategies for Career and Technology Education teachers. This will enable teachers to better serve the needs of students with disabilities as they transition to post-secondary outcomes.
- a special education skill-building workshop on progress monitoring.

The majority of students with IEPs are served with their peers in the general education classroom. Students are served not only by general educators, but by school counselors and administrators as well. To ensure the provision of FAPE for all students in FY 2020, 9,970.814 full-time equivalent (FTE) positions were budgeted for general education teachers, 519.5 FTE positions were budgeted for counselors, and 542.000 FTE positions were budgeted for building administrators to ensure the support of all students.

### Evaluation of Staffing Plan for Effectiveness

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 (*in general education greater than 80 percent of the day*) and decrease LRE C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and hold schools and local school systems accountable for student performance.

During 2017–2018, 67.16 percent of students with disabilities were served in the general education environment, LRE A, and 13.85 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 70.40 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 11.26 percent for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2014 through October 2017 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	School Year 2014–2015	School Year 2015–2016	School Year 2016–2017	School Year 2017–2018
MCPS LRE A	66.85%	66.31%	67.10%	67.16%
MSDE Target for LRE A	68.90%	69.40%	69.90%	70.40%
MCPS LRE C	12.85%	13.38%	13.78%	13.85%
MSDE Target for LRE C	12.76%	12.26%	11.76%	11.26%

Changes that have occurred to increase opportunities for students with disabilities to be educated in the LRE have included restructuring of the secondary resource classroom and the continually increasing number of elementary schools designated as HSM. Historically, the resource program exclusively served students with disabilities in a self-contained classroom. The resource program now serves general education students, students with disabilities, and students with *Section 504 of the Rehabilitation Act* plans. This redefined composition of students reclassifies the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program serves a diverse group of students, providing opportunities for improving organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students, in the inclusive setting, or individualized LRE setting and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for student learning in the LRE.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to support the academic progress and learning behaviors of identified students. From FY 2012 through FY 2019, there has been nearly a 52 percent increase in the allocation of critical staffing. This ongoing increase in critical staffing responds to the need for additional adult support for some students to access learning in the general education classroom.

In FY 2019, we continue to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving and are reflected in FY 2019 in an overall 32 percent decrease in the number of staffing changes as compared to FY 2018. In FY 2020, these successful staffing processes will continue to be implemented and monitored.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Special Education Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

For the FY 2020 budget development, the staffing structure was examined resulting in moving some positions from central office to school-based positions. We will continue to monitor our staffing plan in FY 2020. We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education program codes.

Supervisors and schools are able to analyze special education programs as they relate to our system's accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high quality instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs. There were 108 changes in FY 2019 of permanent building staffing to address administrative requests, which is a decrease from FY 2018.

### **Special Education Facilities and Staffing Patterns**

According to the October 2018 Maryland Special Education Census Data, 19,848 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan Option. Of those students, 414 received services in a public separate special education day school and 568 students received services in a nonpublic special education school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and a special education teacher) in the inclusive-school environment. The general education teacher, special education teacher, and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that students with special needs receive designated accommodations and are provided with the supports required to access instruction. In

collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

The Hours-based Staffing (HBS) model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model is implemented in HSM and HBS but does not incorporate staffing for discrete program services such as School Community-based (SCB), LFI, Autism, and SESES. Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2017, 20 additional elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. In FY 2018, 27 Resource Only schools transitioned to HSM services and were provided with professional learning to support high-level instruction for diverse learners. In FY 2019, two additional elementary schools transitioned to HSM and one new elementary school opened as HSM. In FY 2020, two more schools will transition to HSM and another new elementary school will open as a HSM. The purpose of this initiative is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

The HBS model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

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

- Special education services are offered in all comprehensive schools, K–12. Starting in FY 2020, 121 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students. LAD services are offered in each high school. The elementary model of LAD services and resources services are still provided in schools that have not yet been designated as HSM.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two-to-three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized

supports. Students are included for academic classes in the general education environment with accommodations and modifications.

- Instruction to students with Autism at Darnestown Elementary LC continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through Preschool Education Program, pre-K language classes, and classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services, and Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication classes, the Carl Sandburg Learning Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.
- At Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. In FY 2019, all SESES services for elementary and middle schools were staffed based on a teacher station model. This upgrade resulted from the research and work of a project team charged with investigating the effectiveness of the current SESES model. In FY 2020, there will be a social worker assigned to each SESES school site to promote additional social emotional supports for students.
- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with Autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2020 Capital Budget* and *The Amendments to the FY 2019–2024 Capital Improvement Program* 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 pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and DTECPS continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. For many years, the goal has been to collocate general and special education pre-K classes where general and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. The collaborative teaching model is located in some MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services while growing community partnerships to capitalize on inclusive opportunities. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a pre-K version of HSM that provides special education pre-K services to students with disabilities in full-day general education classes. A pre-K inclusive model also was introduced at one elementary school. An early childhood special education teacher is the primary provider for services, coteaching in the general education

classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new models, a second early childhood center will open in the upcounty area of the district in FY 2020. The pre-K inclusive model also will be expanded to an additional five elementary schools. In addition, to serve increased numbers of pre-K students with disabilities in classes with nondisabled peers, 4-year-old students without disabilities who do not meet income eligibility for MCPS Prekindergarten and Head Start programs are invited to attend special education classes in elementary schools and learn pre-K curriculum with students with IEPs. Additionally, 3-year-old nondisabled, income-eligible students unable to secure a space in limited 3-year-old Head Start classes are invited to attend special education classes as nondisabled peers. Increasing access to high quality, rigorous instruction in the general education curriculum with nondisabled peers is proving to enhance early childhood outcomes.

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to 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 of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OSSI associate superintendents and directors of learning, achievement, and administration (DLAAs) to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OSSI DLAAs to ensure that current staff members are being utilized effectively to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the OSSI DLAAs and DSES/DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup. Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2019. If concerns arise, staff members or parents/guardians may make

requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2019, 50 schools requested additional permanent staffing. The special education staffing review team, composed of the DLAA's of OSSI and DSES/DBFIS directors, central office special education staff members, and the associate superintendent of OSE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians 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**

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2017 to FY 2020, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approved Budget</b>	<b>FY 2020 Approved Budget</b>
<b>State</b>	\$54,843,667	\$56,249,716	\$58,955,879	\$60,956,743
<b>*Local</b>	\$216,675,771	\$225,745,101	\$238,042,952	\$247,390,059
<b>Transportation</b>	\$66,577,593	\$69,238,740	\$71,903,150	\$72,686,347
<b>Fixed Charges/ Benefits</b>	\$71,800,824	\$82,088,155	\$85,918,048	\$83,158,835
<b>TOTAL</b>	<b>\$409,897,855</b>	<b>\$433,321,712</b>	<b>\$454,820,029</b>	<b>\$464,191,984</b>

**\*Local excludes expenditures for Infants and Toddlers**



### FY 2020 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide a Free Appropriate Public Education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The *FY 2020 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Resource Services</b>	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teachers.</p>	N/A

## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Resource Services (cont.)</b>			<p><b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p><b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.</p>	N/A
<b>Learning and Academic Disabilities (LAD)</b>	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service within each cluster.</p> <p>Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, co-taught general education classes, and other opportunities for participation with nondisabled peers.</p>	<p>Elementary— Designated sites within each cluster</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>0.875</p> <p>0.875</p>

### FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Learning for Independence (LFI)</b>	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
<b>Gifted and Talented Learning Disabled Services (GT/LD)</b>	Twice-exceptional 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. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the Least-restrictive Environment (LRE), which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
<b>Elementary School-based Learning Center (LC)</b>	Elementary School-based LCs provide comprehensive special education and related services for students in Grades kindergarten (K)–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
<b>Home School Model (HSM)</b>	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

### FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Carl Sandburg Learning Center</b>	Carl Sandburg LC is a Grades K–5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism Spectrum Disorders, language disabilities, emotional, and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.750
<b>School Community-based (SCB) Program</b>	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School provides services for students ages 5–21 with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Longview School</b>	Longview School provides services to students ages 5–21 who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle and high schools	1 Tchr:TS	2.625
<b>Social and Emotional Special Education Services (SESES)</b>	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
<b>Bridge Services</b>	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>John L. Gildner Regional Institute for Children and Adolescents (RICA) – Rockville</b>	<p>RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to access the general education curriculum.</p>	Separate special education day school	1 Tchr:TS	1.250
<b>Services for Students with Autism Spectrum Disorders</b>	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for K. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to provide access to a variety of school-age services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to Alternate ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly-structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with Autism Spectrum Disorders (ASD) who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten (pre-K)—Designated elementary schools serve pre-K students throughout the county</p> <p>School-aged—Designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Transition Services</b>	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering 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	
<b>Services for Deaf/Hard of Hearing (D/HOH)</b>	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Auditory and speech training available throughout the county	1 Tchr:17	N/A
		Special classes: one pre-K, three elementary, one middle, and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Physical Disabilities Program</b>	Related services of OT and PT are provided to students with disabilities throughout MCPS in their home or assigned school. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Elementary students with significant physical needs receive services in one of two countywide locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.5
		One pre-K class	1 Tchr: TS	0.875

## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Services for the Visually Impaired</b>	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A pre-K class prepares students who are blind or have low vision for entry into K.</p> <p>Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading, and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Orientation and Mobility 20:1 Resource 20:1</p> <p>1 Tchr:TS</p>	0.875
<b>Speech and Language Services</b>	<p>Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents/guardians for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Pre-K students requiring extensive services attend a specialized class, two or five days per week.</p>	<p>Resource services available throughout the county's Preschool School-age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week</p>	<p>40:1.0 57.6:1.0 57.6:1.0</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
<b>Augmentative and Alternative Communication (AAC) Classes</b>	<p>AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	1 Tchr:TS	1.750



## FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Interdisciplinary Argumentative Communication Team (InterACT)</b>	Assistive technology services provide support for students from birth–21-years-old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for students birth through 3-years-old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 Services Tchr–1/135 Services OT–1/338 Services PT–1/680 Services	0.875/472 Services
<b>Preschool Education Program (PEP)</b>	PEP provides special education services to students with disabilities ages 3–K whose delays impact their ability to learn. Services are provided in both regular early childhood settings (PEP Itinerant) and special education classrooms. PEP PILOT classes serve students in a two-day per week early childhood setting. PEP Collaboration classes are coteaching models with MCPS general education prekindergarten. PEP Classic and Intensive Needs Classes serve students with developmental delays in a self-contained setting. PEP Five-Hour classes serve students with moderate to severe delays and multiple disabilities.	PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)  Intensive Needs Speech/Language OT and PT  PEP Itinerant/ Medically Fragile  PEP 5-Hour	1.0 Tchr/TS 0.3 SP  1.0 Tchr/TS 0.3SP 0.2 OT  8.0Tchr 3.2 SP 2.4 OT 0.8 PT  1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS          0.75/TS
<b>Montgomery County Infants and Toddlers Program (MCITP)</b>	MCITP provides early intervention services to families of students with developmental delays from birth–3-years-old, or until the start of the school year after the student's fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, PT and OT, and speech-language services. Services are provided using an adult/caregiver coaching model.	Home-based for individual students MCITP teacher  Speech/Language  OT PT  Vision D/HOH	1.0 Tchr/68 services  1.0 SP/68 services  1.0 OT/68 services 1.0 PT/68 services  1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	N/A

## FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2018

Department of Special Education Services	FY 2019 Budget						FY 2020 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Only	1,378		-		-		1,137		-		-	
Learning Centers, Elementary	711		78.5	6.5	66.500		759		80.5	6.5	68.250	
Learning and Academic Disabilities	2,952		273.3	5.0	161.187		2,745		258.0	5.0	148.549	
Hours Based Staffing	3,118		257.8	8.2	180.000		3,175		259.0	8.0	185.062	
Home School Model	3,147		341.0		192.689		3,552		377.3		185.126	
GT/LD	180		11.9		10.125		154		11.8		10.325	
Secondary Intensive Reading			8.2									
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	362		62.0		94.500		364		65.0		97.500	
Extensions	71	1.0	19.0	4.5	42.000		74	1.0	19.5	5.5	42.000	
Learning for Independence	826		79.0		69.125		826		79.0		71.750	
LD/ID Program Support		3.0	4.0	4.0		2.000		3.0	4.0	5.0		2.000
<b>Social Emotional Support Services:</b>												
Special Classes	618		97.7	16.7	135.375	3.000	638		99.1	16.7	139.250	3.000
Program Support		1.0	8.0	16.5		1.000		1.0	8.0	25.5		5.000
<b>Autism:</b>												
Special Classes	757		115.3		232.290		815		126.0		252.030	
Program Support		1.0	4.2	8.8		1.000		1.0	4.2	8.8		1.900
<b>Transition Services:</b>												
School-Based Resource Services	6,330		28.0		8.750		6,298		28.0		8.750	
Nonschool-Based Programs	48		11.5		7.500		62		11.5		7.500	
Program Support		1.0	6.0	1.5	2.375	1.000		1.0	6.0	1.5	2.375	1.000
<b>Special Schools:</b>												
Longview	58	1.0	9.8	1.7	17.150	2.875	56	1.0	10.9	0.3	15.750	2.875
Stephen Knolls	55	1.0	9.0	3.1	15.750	2.875	45	1.0	10.3	1.0	14.000	2.375
Carl Sandburg	79	1.0	14.0	5.2	24.500	2.875	90	1.0	18.2	4.0	26.250	2.875
Rock Terrace	91	2.0	15.8	5.6	15.800	3.500	93	2.0	18.2	2.4	16.875	3.500
RICA	106	2.0	19.0	7.1	17.000	3.500	100	2.0	21.1	5.0	17.500	3.500
Model Learning Center			1.5						1.5			
<b>Itinerant Paraeducators</b>					150.000						152.325	
<b>School-Based Services Administrative Support</b>		1.0	16.6	1.0		1.000		1.0	16.6	1.0		1.000

Continued on next page

**FISCAL YEAR 2019 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2018

Continued from previous page

Prekindergarten, Programs and Services	FY 2019 Budget						FY 2020 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	235		13.0	0.2		36.500	235		13.0			36.500
Special Classes	155		21.6	7.8	18.900		155		21.8	8.0	19.076	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
<b>Visual Impairments:</b>												
Resource Program Services	324		11.5		0.500	2.000	340		12.5		0.500	2.000
Special Classes	24		3.0	0.2	3.500		22		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	3,285			92.2		0.750	3,175			92.2		
Special Classes	35		5.4		6.875		37		5.9		7.625	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.750
<b>Speech and Language Disabilities:</b>												
Resource Program Services	9,396		200.8				9,558		191.5			
Special Classes	130		5.0	1.6	4.375		144		5.5	1.7	4.813	
Program Support		1.0	6.0			2.000		1.0	6.0			2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	535		4.0	8.6			540		4.0	8.6	0.875	
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0		1.000
<b>Child Find/DESC:</b>												
Program Support				13.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
<b>Preschool Education Programs:</b>												
Special Classes	1,542		110.0	68.6	120.437		1,657		122.0	91.6	134.688	
Program Support		1.0	0.2	6.0		1.000		1.0		5.8		1.000
Arc of Montgomery County			1.0	0.8	1.500				1.5	1.1	2.250	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	190		3.0				180		3.0			
Physical Therapy	2,300			33.8			2,450			33.8		
Occupational Therapy	1,800			26.4			1,998			26.4		
Special Instruction	5,400		71.1		37.180		5,400		71.1		37.200	
Speech & Language	5,300			72.6			5,400			72.6		
Vision	200		3.0				190		3.0			
Program Support		5.0		3.0		5.000		5.0		3.0		5.000
<b>Preschool/Related Services Administrative Support</b>		1.0		1.0		-		1.0		3.0		1.000
<b>Special Education Administrative Support</b>		6.0	3.0	19.6		19.600		6.0	3.0	15.0		18.600
<b>Summary:</b>												
Total Special Classroom Services	15,077	8.0	1,572.3	143.0	1,440.6	18.6	15,575	8.0	1,628.6	157.4	1,473.2	18.1
Total Resource Services	21,483	-	257.3	101.0	9.3	39.3	21,283	-	249.0	100.8	10.1	38.5
Total Infants and Toddlers Services	15,190	-	77.1	132.8	37.2	-	15,618	-	77.1	132.8	37.2	-
Total Program Support		15.0	30.4	60.5	153.3	20.0		15.0	30.2	70.3	154.7	25.7
Total Administrative Support		9.0	19.6	21.6	-	22.6		9.0	19.6	19.0	-	22.6
<b>Total by Position Type</b>		32.0	1,956.7	458.9	1,640.258	100.475		32.0	2,004.5	480.3	1,675.193	104.875
<b>Grand Total</b>				4,188.333						4,296.768		

**Fiscal Year (FY) 2018–2020 Special Education Improvement and Priorities Based on Staff and Community Member Input**

FY 2018 Recommendations for Maintenance *	FY 2019 Recommendations for Maintenance *	FY 2020 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.	Increased professional learning opportunities (PLOs) in positive behavioral and de-escalation strategies through school wide implementation of crisis prevention and intervention (CPI).	Continue with social emotional supports and add to current supports. Leverage community partnerships to support students in the Social and Emotional Special Education Services with transition activities.
High Incidence Accessible Technology (HIAT) expansion: in technology support to schools to apply the principals of Universal Design for Learning (UDL) and HIAT staffing.	Collaborative training for general and special education staff members, ongoing teacher coaching and Professional Learning Communities (PLCs) in providing high quality differentiated instruction for all students with disabilities to narrow the performance gap.	Transition the remaining LAD and Resource schools to HSM.
Make all elementary schools HSM, using the Hours-based Staffing (HBS) model.	PLOs for general and special educators on inclusive practices including the use of paraeducators and other resources.	Provide PLOs for all staff members (including front office) helping students with emotional regulation supports and techniques and de-escalation strategies.
Change the Learning and Academic Disabilities staffing ratio to the HBS model.	Increased PLOs for developing Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP).	

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

<b>FISCAL YEAR (FY) 2020 MCPS Special Education Staffing Plan And Operating Budget Timeline</b>	
Associate Superintendent for Special Education Requests Public Participation on FY 2020 Special Education Staffing Plan Committee	April 30, 2018
FY 2020 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 6, 2018
FY 2020 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2020 Operating Budget	Fall 2018
Superintendent's FY 2020 Budget Presentation	December 18, 2018
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 19, 2018 through January 10, 2019
Board Operating Budget Hearings	January 9, 2019 and January 14, 2019
Board Operating Budget Work Sessions	January 17, 2019 and January 24, 2019
Board Operating Budget Action	February 12, 2019
Board Budget Request Transmitted to County Executive and County Council	March 1, 2019
County Executive Recommendations Presented to County Council	March 15, 2019
County Council Budget Hearings	April 2019
County Council Budget Action	May 23, 2019
Final Board Action on FY 2020 Operating Budget	June 11, 2019

### Fiscal Year 2020 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Mrs. Ivon	Management/Budget Specialist, Budget Unit
Breen, Ms. Ali	Board President, GTLD Network
Brown, Jamie	President, The Learning Disabilities Association of Montgomery County
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Byrd, Mr. Robbie M.	Fiscal Supervisor, Office of Special Education
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Collins, Mr. William J.	Principal, Damascus Elementary School
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Mrs. Nicola D.	Chief Financial Officer, Office of the Chief Financial Officer
Dimmick, Mr. Cary D.	Principal, Gaithersburg High School
Dorner, Mrs. Martha F.	Fiscal Supervisor, Division of Business, Fiscal and Information Systems
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems

**Fiscal Year 2020 Special Education Staffing Plan Committee**

Name	Title
Hoffman, Ms. Joanne C.	Supervisor, Central Placement Unit
Kannan, Mr. Amuthan	Parent, Wootton High School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Assistant Principal, Roberto W. Clemente Middle School
Levy, Mrs. Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Lowndes, Mr. Kevin E.	Associate Superintendent, Office of Special Education
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Martinez, Ms. Monica	President, Partnership for Extraordinary Minds
Munsey, Mr. Joshua H.	Principal, RICA–John L. Gildner Regional Institute for Children and Adolescents
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Office of the Chief Academic Officer
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Piper, Ms. Dawn	Executive Director, Down Syndrome Network of Montgomery County
Redgrave, Ms. Kim M.	Principal, Stephen Knolls School

### Fiscal Year 2020 Special Education Staffing Plan Committee

Name	Title
Reiley, Ms. Julie	Co-Chairperson, Special Education Advisory Committee and Vice Chair, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Schaufelberger, Miss Stephanie R.	Principal, Rock Terrace School
Shawver, Mrs. Chrissy	Chief Executive Officer, The ARC of Montgomery County
Smith, Ms. Claudette R.	Supervisor, Department of Special Education Services
Staton, Mr. Craig W.	Principal, Julius West Middle School
Strouble, Mrs. Jennifer R.	Instructional Specialist, Department of Special Education Services
Taylor, Mrs. Jeanne M.	Special Education Paraeducator, Farquhar Middle School
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Valera, Mr. Javier	President, Down Syndrome Network of Montgomery County
Wantanabe-Tate, Ms. Rachel	Chair, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Whitfield, Mr. Donald	Parent, John T. Baker Middle School

Committee Support: Mrs. Ruth M. Campbell, administrative secretary, Division of Business, Fiscal and Information Systems  
 Telephone: 240-740-3850 E-mail: [Ruth\\_M\\_Campbell@mcpsmd.org](mailto:Ruth_M_Campbell@mcpsmd.org)



**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2020**

**Teacher Sessions**

Academic Interventions: Secondary math intervention
Academic Interventions: Secondary decoding intervention
Academic Interventions: Really Great Reading
Academic Interventions: Systems 44
Academic Interventions: iReady
Analyzing Data to Determine Student Needs in Math
Analyzing Data to Determine Student Needs in Reading
Augmentative and Alternative Communication: Functional Communication: Using Picture Exchange Strategies
Augmentative and Alternative Communication: Supporting Written Communication for Students with Physical Disabilities
Augmentative and Alternative Communication: Strategies and Operation of Specific Devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio- Basics</i>
Autism: Serving Students with Autism Spectrum Disorders in the Least-restrictive Environment
Autism: Supporting Students with Autism Spectrum Disorders in Comprehensive Elementary Schools
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Deaf and Hard of Hearing (D/HOH): Addressing the needs of D/HOH students with behavioral or mental health concerns
D/HOH: Deafness and Cultural Diversity
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language
D/HOH: Introduction to Basic Sign Language
Alternate Learning Curriculum Resource—Unique Learning Systems
CPI Nonviolent Crisis Intervention Training - without physical interventions
Evidence Based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
FBA and BIP Development and Implementation
Professional Development: Multi-State Alternate Assessment (MSAA)
Lead Elementary Special Education Teachers-Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Introduction to <i>Bookshare</i>

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2020**

**Teacher Sessions**

HIAT: Introduction to <i>Snap &amp; Read</i>
HIAT: Leveling the Playing Field – Accessible Curriculum Materials and Tools
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Introduction to UDL
Physical Disabilities: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
Physical Disabilities: Perspectives on Practice for Occupational and Physical Therapists
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for Occupational and Physical Therapists
Physical Disabilities: Handwriting: The Role of the Occupational Therapist
Physical Disabilities: Use of Physical Therapy Equipment: Bootcamp & Refresher for School-Age Physical Therapists
Home School Model: Behavior Management Strategies
Hours Based Staffing:
Medical Assistance: Certification Training
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Orton Gillingham Methodologies
Prekindergarten: Maryland’s Child Outcomes Summary Process
Prekindergarten: Maryland’s Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Prekindergarten: Developing Standards-based, High-quality IEPs
Prekindergarten: Early Literacy: Foundational Skills for School Readiness
Prekindergarten: Performance Matters/Data Collection in the Prekindergarten Classroom
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Co-teaching Practices for pre-K Inclusive Settings
Resource Teacher in Special Education secondary meetings
Section 504 Basics: Determination of Eligibility and Development of Appropriate Accommodations
Special Education Skill Building Workshop: From Present Levels to Progress Monitoring
Speech and Language Services: Best Practices in Bilingual Speech/Language Assessment
Speech and Language Services: Workshop on Writing Speech-Language Assessment Reports for Bilingual Students

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**Teacher Sessions**

Speech and Language Services: The Impact of Poverty on the Development of Oral Communication Skills
Speech and Language Services: The Use of Authentic Assessment Measures in Determining Special Education Eligibility for English Language Learners
Social Emotional Special Education: Secondary program-wide training
Standards-based Math Instruction for Students with Significant Cognitive Disabilities
Transition Services: Principals of UDL for Select Career and Technology Education Teachers
Transition Services: Transition Services' Awareness for Middle and High School
Transition Services: Transition Support Teachers' Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Understanding & Accommodating students with Cortical Visual Impairments (CVI)
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Technology for Accessing Curriculum Materials
Vision Services: Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook</i> and <i>Duxbury</i>
Vision Services: Building a Systematic Approach to Orientation and Mobility Assessment and Services

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
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**Paraeducator Sessions**

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Autism: <i>Unstuck and On Target</i>
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio- Basics</i>
Collaboration with Clinicians for paraeducators at the Regional Institute for Children and Adolescents
Collaboration with teachers
Data Collection and Analysis
Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH)/Vision: Sign Language for Paraeducators
Deaf and Hard of Hearing (D/HOH)/Vision: Strategies for Supporting D/HOH Students in the Content Areas K-12
Deaf and Hard of Hearing (D/HOH)/Vision: Behavioral De-escalation Strategies for D/HOH and Vision Students K-12
Deaf and Hard of Hearing (D/HOH)/Vision: Cortical Vision Impairment Strategies for Special Education Paraeducators in ALO Programs K-12
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Prekindergarten: Data Collection in the Prekindergarten Classroom
Prekindergarten: Building the capacity of paraeducators to support Literacy/Math/Social Emotional Skills within the classroom
Really Great Reading
iReady
Secondary Research Tools
Rational Detachment training
Developing Positive Behavioral Interventions for Students with Intellectual Disabilities
Emotional Disabilities: Elementary program-wide training
Transition Services: Transition Services' Awareness

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
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Fiscal Year 2020**

**Paraeducator Sessions**

Transition Services: Job Coaching
Transition Services: Travel Training
Twice Exceptional Students: Support in the General Education Classroom
<i>Zones of Regulation</i>

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2018 Actual	FY 2019 Current	FY 2020 Requested	FY 2020 Approved	FY 2020 Change
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Employee and Retiree Services</b>					
	Chief Financial Officer (Q)					
	Director of Employee and Retiree Services (Q)	0.3	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	1.0	
	Supervisor (G)	0.3	0.3	0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0				
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)		1.0	1.0	1.0	
	Communications Specialist (21)	0.8	0.8	0.8	0.8	
	Specialist, Insurance and Retirement II (21)	1.0	1.0			(1.0)
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	2.0	2.0	1.0
	Specialist, Insurance and Retirement (19)	2.0	2.0	2.0	2.0	
	Administrative Secretary III (16)		0.3	0.3	0.3	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (15)	4.5	4.8	5.0	5.0	0.3
	<b>Total</b>	<b>15.8</b>	<b>16.3</b>	<b>16.5</b>	<b>16.5</b>	<b>0.3</b>
Pension Fund	<b>Office of the Chief Financial Officer</b>					
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	Senior Investment Officer (M)	0.8	0.8	0.8	0.8	
	Investment Analyst (26)	1.0	1.0	1.0	1.0	
	Administrative Secretary III (16)	0.5	1.0	1.0	1.0	
	<b>Subtotal</b>	<b>3.3</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>4.3</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	
Trust Funds	<b>Division of Financial Services</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Real Estate Management Fund</b>					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>					
	Team Leader (M)		2.0	2.0	2.0	
	Assistant to the Director (K)	1.0				
	Facilities Manager (K)	4.0	3.0	3.0	3.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0				
	Project Manager (25)	7.0	9.0	9.0	9.0	
	Construction Services Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Supervisor (23)		2.0	2.0	2.0	
	Commissioning Coordinator (23)	1.0				
	Assistant Project Manager (23)		3.0	3.0	3.0	
	Construction Inspector Supervisor (23)	1.0				
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)	1.0	2.0	2.0	2.0	
	Project Engineer II (22)	4.0	4.0	4.0	4.0	
	Project Engineer (21)	6.0	7.0	7.0	7.0	
	Mechanical Construction Specialist (21)	3.0				
	Energy Management Specialist (20)	1.0				
	Project Designer (20)	1.0	2.0	2.0	2.0	
	Capital Improvements Project Coordinator (20)	1.0				
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>40.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2018 Actual	FY 2019 Current	FY 2020 Requested	FY 2020 Approved	FY 2020 Change
Capital Budget	<b>Department of Facilities Management</b> Fiscal Assistant V (22)	1.0				
Capital Budget	<b>Division of Capital Planning</b> Planner II (24) Fiscal Assistant V (22) Planner I (21) Total	2.0	2.0 1.0	2.0 1.0	2.0 1.0	   1.0
Capital Budget	<b>Division of Maintenance</b> Environmental Safety Specialist (23) Environmental Health Specialist (23) Roof Program Manager (24) PLAR Contracting Asst Supervisor (22) Energy Management Specialist (20) Environmental Design Assistant (20) Capital Improvements Project Coordinator (20) Environmental Abatement Supervisor (19) Roof Inspector (18) Environmental Abatement Technician (16) Fiscal Assistant II (15) Facility Asset Technician (16) Data Systems Operator (13) Roof Maintenance Worker (11) Subtotal	3.0 1.0 1.0 1.0 1.5 1.0 3.0 1.0 1.0 5.0 2.0 1.0 1.0 1.0	3.0 1.0  1.0 1.5 1.0 4.0 1.0  5.0 2.0 1.0 1.0	3.0 1.0  1.0 1.5 1.0 4.0 1.0  5.0 2.0 1.0 1.0	3.0 1.0  1.0 1.5 1.0 4.0 1.0  5.0 2.0 1.0 1.0	
ICB	Resource Conservation Assistant (22) Energy Management Assistant (19) Total	1.0	1.0	1.0	1.0	
ICB	<b>Division of School Plant Operations</b> Building Service Area Supervisor (G) Customer Services Specialist (16) Building Service Worker (6) Total	2.0 1.0 18.0	2.0 1.0 18.0	2.0 1.0 18.0	2.0 1.0 18.0	
	<b>Office of Communications:</b>					
Capital Budget	<b>Department of Public Information</b> IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Department of Technology Integration and Support</b> IT Systems Engineer (27) IT Systems Specialist (18-25) Technology Implementation Specialist (23) Office Assistant III (10) Total	1.0 25.0 1.0 0.5	1.0 9.0 1.0 0.5	1.0 9.0 1.0 0.5	1.0 9.0 1.0 0.5	
Capital Budget	<b>Department of Infrastructure and Operations</b> IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 4.0	1.0 4.0	1.0 4.0	1.0 4.0	
Trust Funds	<b>Department of Business Information Services</b> Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b> IT Systems Engineer (27) IT Systems Specialist (18-25) Total	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	
	<b>GRAND TOTAL</b>	146.5	130.5	130.8	131.8	1.3

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.

**RECONCILIATION AND EXPLANATION OF THE FY 2018 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2020 OPERATING BUDGET**

Financial Report Categories	(1). FY 2018 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2018 Enterprise Fund Expenses	(4). Total FY 2018 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2018 Expenses by Operating Budget Categories
1. Administration	\$52,831,447	(\$5,905,236)	\$533	\$46,926,744		(533)	\$46,926,211
2. Mid-Level Administration	146,867,258	(807,868)	0	146,059,390			\$146,059,390
3. Instructional Salaries and Wages	978,691,360		501,317	979,192,677		(501,317)	\$978,691,360
4. Instructional Textbooks and Supplies	24,712,319	(1,242,723)	13,280	23,482,876	177	(13,280)	\$23,469,773
5. Other Instructional Supplies	14,957,858	(1,327,515)	21,970	13,652,313	(177)	(21,970)	\$13,630,166
6. Special Education	334,204,033	(634,486)	0	333,569,547			\$333,569,547
7. Student Personnel Services	11,684,473	(1,088)	0	11,683,385			\$11,683,385
8. Health Services	1,411		0	1,411			\$1,411
9. Student Transportation	106,782,814	(717,046)	8,923,251	114,989,019		(8,923,251)	\$106,065,768
10. Operation of Plant	137,795,438	(2,658,716)	4,220,511	139,357,233		(4,220,511)	\$135,136,722
11. Maintenance of Plant	38,526,624	(1,470,608)	0	37,056,016			\$37,056,016
12. Fixed Charges	583,252,592		12,579,676	595,832,268		(12,579,676)	\$583,252,592
13. Food Services	0		51,232,971	51,232,971	(5,465,798)	(45,767,173)	\$0
14. Community Services	828,571		1,291,779	2,120,350		(1,291,779)	\$828,571
37. Instructional TV						1,649,688	\$1,649,688
51. Real Estate Management						3,354,853	\$3,354,853
61. Food Services						57,364,614	\$57,364,614
71. Field Trip Services						2,188,527	\$2,188,527
81. Entrepreneurial Funds					(37,674)	8,761,808	\$8,724,134
<b>Totals</b>	<b>\$2,431,136,198</b>	<b>(\$14,765,286)</b>	<b>\$78,785,288</b>	<b>\$2,495,156,200</b>	<b>(\$5,503,472)</b>	<b>\$0</b>	<b>\$2,489,652,728</b>

APPENDIX G - 1

- (1). Data as reported in the FY 2018 Comprehensive Annual Financial Report (CAFR).
- (2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.
- (3). Total amount of Enterprise Funds for inclusion in the FY 2018 expenses in the operating budget document.
- (4). Grand total of expenses to be included in the operating budget statements before adjustments.
- (5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.
- (6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.  
Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.
- (7). FY 2018 operating expenses by budget category as appears in the Superintendent's Recommended FY 2020 Operating Budget





## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Bridge to Excellence Act (BTE)**—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

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

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

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

**Code of Maryland Regulations (COMAR)**—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

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

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

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

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

**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Curriculum 2.0**—MCPS elementary curriculum built around developing students’ critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 engages students and teachers more and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

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

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

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

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

**Expenditure Restrictions**—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

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

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

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

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family’s income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

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

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Tests used to determine a Maryland public school student’s mastery of Maryland Content Standards in algebra, English, government, and biology.

**Individuals with Disabilities Education Act (IDEA)**—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student’s needs.

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

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

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

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

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

**Maximum Class Size Guidelines**—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

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

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

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

**Mission**—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

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

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

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

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

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

**Operating Budget Guide**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

**Operating Budget Orientation**—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Partnership for Assessment of Readiness for College and Careers (PARCC)**—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

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**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**Personnel Complement**—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

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

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

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

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

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

**Reorganization**—A change in the organizational structure within or between MCPS units.

**Resource Page**—Charts published in the operating budget document that display the budget for a unit or group of units.

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

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

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

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

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

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

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

**State Categories**—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

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

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

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

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

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

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.