



FY 2020 Operating Budget

Montgomery County Public Schools, Rockville, Maryland

Appropriated by the County Council May 2019

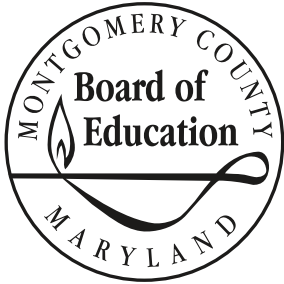
Adopted by the Board of Education June 2019

Fiscal and School Year Ending June 30, 2020

Jack R. Smith, Ph.D.

Superintendent of Schools

www.montgomeryschoolsmd.org/budget



VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2020 Operating Budget.

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PREFACE

This condensed edition of the FY 2020 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 23, 2019, and as approved by the Board of Education on June 11, 2019. The figures in this edition form the basis for accounting of FY 2020 expenditures.

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TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 BUDGET	FY 2020 CHANGE
POSITIONS				745,250	
Administrative	730,250	727,750	727,750		17,500
Business/Operations Admin.	90,750	94,750	95,750	96,750	1,000
Professional	13,134,316	13,260,711	13,260,711	13,498,086	237,375
Supporting Services	8,344,248	8,427,652	8,426,652	8,565,287	138,635
TOTAL POSITIONS	22,299,564	22,510,863	22,510,863	22,905,373	394,510
01 SALARIES & WAGES					
Administrative	\$99,286,260	\$102,662,182	\$102,662,182	\$105,861,094	\$3,198,912
Business/Operations Admin.	8,715,795	9,787,488	9,882,593	10,211,740	329,147
Professional	1,094,408,292	1,138,764,566	1,138,764,566	1,178,694,567	39,930,001
Supporting Services	363,785,005	389,107,942	389,012,837	398,828,589	9,815,752
TOTAL POSITION DOLLARS	1,566,195,352	1,640,322,178	1,640,322,178	1,693,595,990	53,273,812
OTHER SALARIES					
Administrative	126,466	298,629	298,629	262,112	(36,517)
Professional	67,024,957	63,242,210	63,394,797	69,003,846	5,609,049
Supporting Services	27,846,389	26,563,153	26,563,153	28,292,943	1,729,790
TOTAL OTHER SALARIES	94,997,812	90,103,992	90,256,579	97,558,901	7,302,322
TOTAL SALARIES AND WAGES	1,661,193,164	1,730,426,170	1,730,578,757	1,791,154,891	60,576,134
02 CONTRACTUAL SERVICES	39,399,270	43,504,724	43,504,724	56,012,488	12,507,764
03 SUPPLIES & MATERIALS	69,992,743	69,782,141	69,782,141	74,088,741	4,306,600
04 OTHER					
Local/Other Travel	2,453,727	2,206,190	2,206,190	2,323,372	117,182
Insur & Employee Benefits	594,189,150	620,533,672	620,533,672	620,918,200	384,528
Utilities	41,591,838	42,042,605	42,042,605	43,348,553	1,305,948
Miscellaneous	60,704,075	67,620,375	67,620,375	71,321,778	3,701,403
TOTAL OTHER	698,938,790	732,402,842	732,402,842	737,911,903	5,509,061
05 EQUIPMENT	20,128,761	20,325,842	20,325,842	21,406,750	1,080,908
GRAND TOTAL AMOUNTS	\$2,489,652,728	\$2,596,441,719	\$2,596,594,306	\$2,680,574,773	\$83,980,467*

*The FY 2020 change amount does not include the \$4.0 million supplemental appropriation provided in FY 2019. The total change including the supplemental is \$80,133,054.

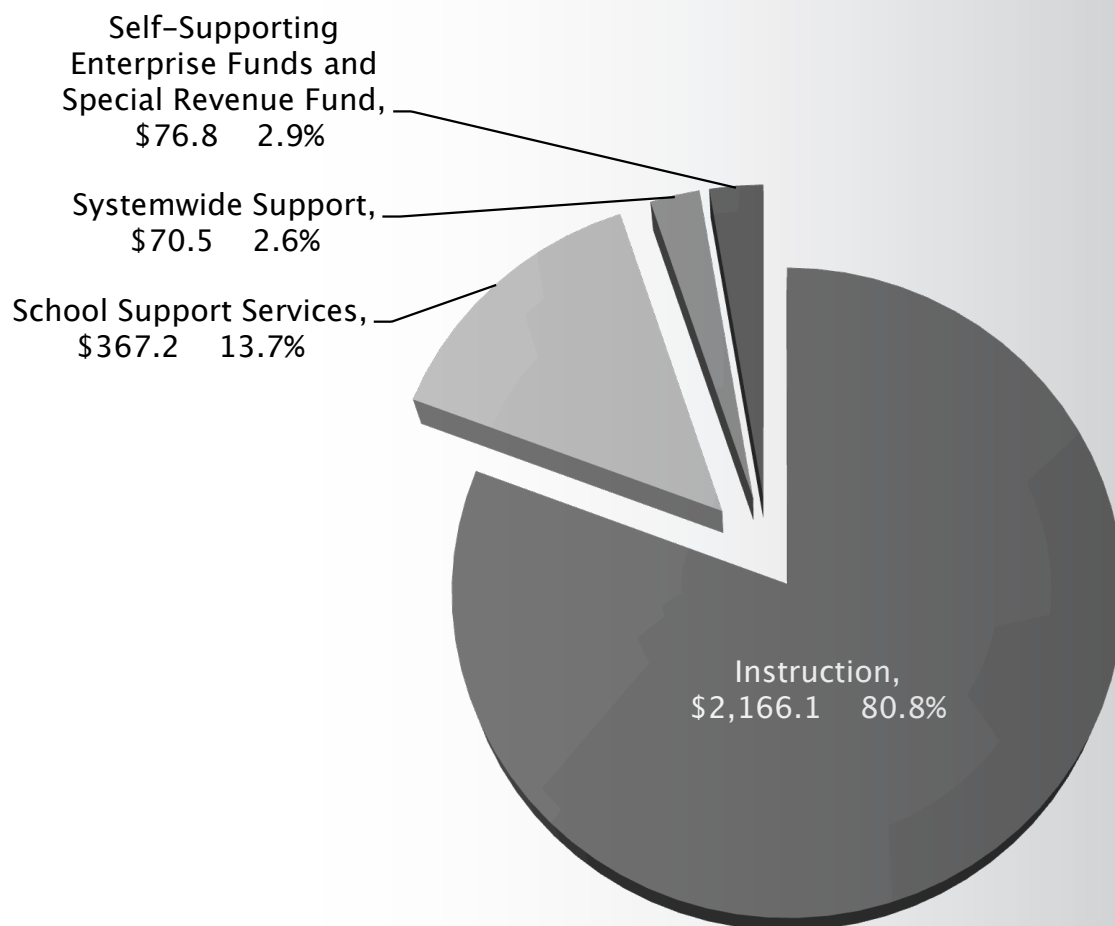
TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2019 - FY 2020
(\$ in millions)

ITEM	FTE	AMOUNT	FY 2020 CHANGES CONTINUED:	ITEM	FTE	AMOUNT
FY 2019 CURRENT OPERATING BUDGET	22,510.863	\$2,600.44				
(FY 2019 Current Operating Budget Includes \$4.0 M Supplemental)						
FY 2020 CHANGES:						
ENROLLMENT CHANGES				EFFICIENCIES & REDUCTIONS		
Elementary/Secondary (Included \$4.0 M nonrecurring cost)	35.475	0.21		Central Office	(2.250)	(1.38)
Prekindergarten	(2.100)	0.05		Support Operations	(5.875)	(0.18)
Special Education	40.202	3.48		School-based		(0.11)
ESOL	15.775	1.33		Subtotal	(8.125)	(1.67)
Student Services and Engagement	7.000	0.65				
Transportation	15.000	0.88				
Technology		0.02				
Subtotal	111.352	6.62				
NEW SCHOOLS/ADDITIONAL SPACE	29.550	2.12				
EMPLOYEE SALARIES - CONTINUING SALARIES FOR CURRENT EMPLOYEES (including benefits)		37.27				
EMPLOYEE BENEFITS AND INSURANCE						
Employee Benefits Plan (active)		(8.44)		STRATEGIC PRIORITY ACCELERATORS		
Employee Benefits Plan (retired)		(4.00)		Focus on Learning, Accountability, and Results	177.900	16.24
Retirement (local)		(1.84)		Focus on Operational Excellence	2.750	2.45
FICA		2.16		Focus on Community Partnerships and Engagement	0.000	0.43
Self-insurance, Worker's Compensation		(0.67)		Focus on Human Capital Management	1.000	0.46
State Pension		1.41		Subtotal	181.650	19.58
Subtotal		(11.38)				
INFLATION AND OTHER						
Textbooks, Instructional Materials, Building/Maintenance Supplies	0.51			FY 2020 OPERATING BUDGET	22,905.373	\$2,680.57
Utilities	0.67					
Special Education	0.97			FY 2019 - FY 2020 CHANGE	394.510	\$80.13
Maintenance	3.22					
Transportation	1.55			Grants Funding		(89.50)
Technology	2.34			Enterprise Funding		(74.96)
Labor Relations & Electronic Graphics Publishing Services	0.06			Special Revenue Funding		(1.80)
Human Capital Management	0.11			SPENDING AFFORDABILITY BUDGET	22,905.373	\$2,514.31
Grants and Enterprise Funds	66.225	18.16				
Realignments	13.858			REVENUE CHANGES BY SOURCE		
Subtotal	80.083	27.59		Local		14.18
				State		51.88
				Federal		5.95
				Fund Balance		-
				Enterprise/Special Revenue Funds		8.12
				TOTAL REVENUE INCREASE		\$ 80.13

WHERE THE MONEY GOES

Total Expenditures = \$2,680,574,773

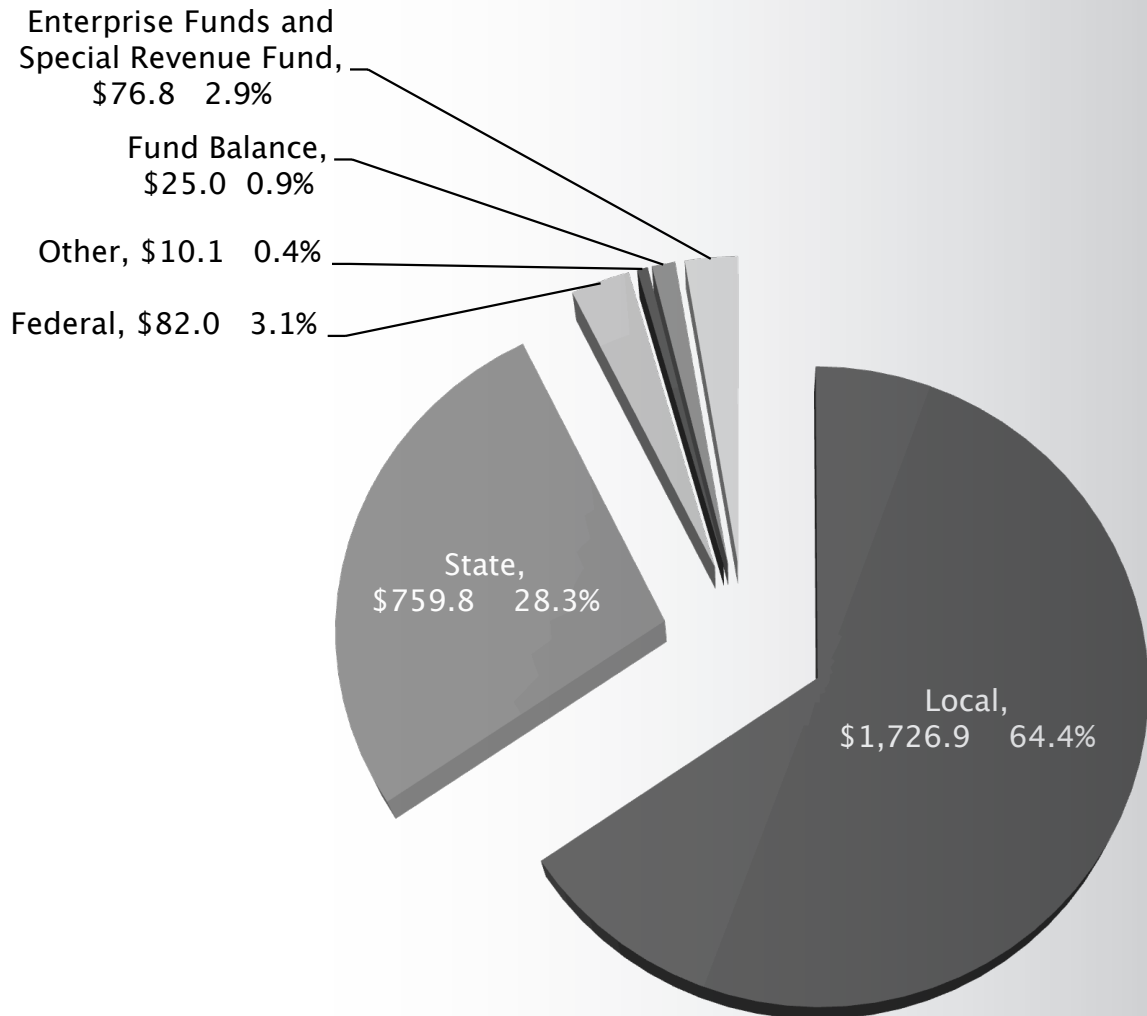
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,680,574,773

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2018 ACTUAL*	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
CURRENT FUND				
From the County:	1,663,280,683	\$1,708,627,645	\$1,708,627,645	\$1,726,807,241
Supplemental			\$4,000,000	
Local Contribution for State Retirement				
Programs financed through local Grants	2,269,709			
Total from the County	1,665,550,392	1,708,627,645	1,712,627,645	1,726,807,241
From the State:				
Bridge to Excellence				
Foundation Grant	338,744,661	351,744,825	351,744,825	368,197,235
Geographic Cost of Education Index	36,854,599	37,711,769	37,711,769	38,902,207
Limited English Proficient	64,721,654	73,546,106	73,546,106	76,846,546
Compensatory Education	140,036,855	141,592,674	141,592,674	143,060,602
Students with Disabilities - Formula	38,947,354	40,404,075	40,397,801	42,511,232
Students with Disabilities - Reimbursement	17,302,362	18,551,804	18,551,804	18,445,511
Transportation	42,090,090	43,244,528	43,241,528	46,449,499
Miscellaneous	242,513	140,000	140,000	200,000
Blueprint for Maryland's Future Grant				24,424,464
Programs financed through State Grants	2,809,132	1,032,967	1,032,967	800,853
Total from the State	681,749,220	707,968,748	707,959,474	759,838,149
From the Federal Government:				
Impact Aid	104,794	150,000	150,000	100,000
Emergency Reimbursements				
Additional Education Jobs Fund Revenue				
Programs financed through Federal Grants	76,798,000	75,964,327	75,964,327	81,966,414
Total from the Federal Government	76,902,794	76,114,327	76,114,327	82,066,414
From Other Sources:				
Tuition and Fees				
D.C. Welfare	256,162	160,000	160,000	240,000
Nonresident Pupils	526,852	530,000	530,000	530,000
Summer School	1,655,806	1,676,736	1,676,736	1,600,000
Outdoor Education	685,790	700,000	700,000	700,000
Student Activities Fee	-	-	-	-
Miscellaneous	417,424	300,000	300,000	300,000
Programs financed through Private Grants	518,581	6,731,204	6,731,204	6,731,204
Total from Other Sources	4,060,615	10,097,940	10,097,940	10,101,204
Fund Balance	22,783,303	25,000,000	25,000,000	25,000,000
Total Current Fund	2,451,046,324	2,527,808,660	2,531,799,386	2,603,813,008
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	2,179,972	2,229,567	2,229,567	2,243,044
National School Lunch, Special Milk and Free Lunch Programs	41,872,671	36,910,793	36,910,793	38,276,538
Child Care Food Program				
Sale of Meals and other	17,486,176	17,078,839	17,078,839	17,588,383
Total School Food Service Fund	61,538,819	56,219,199	56,219,199	58,107,965

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2018 ACTUAL*	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
Real Estate Management Fund:				
Rental fees	3,536,111	3,952,935	3,952,935	3,966,407
Total Real Estate Management Fund	3,536,111	3,952,935	3,952,935	3,966,407
Field Trip Fund:				
Fees	2,148,783	2,530,246	2,530,246	2,736,949
Total Field Trip Fund	2,148,783	2,530,246	2,530,246	2,736,949
Entrepreneurial Activities Fund:				
Fees	8,857,581	4,140,738	4,140,738	10,150,669
Total Entrepreneurial Activities Fund	8,857,581	4,140,738	4,140,738	10,150,669
Total Enterprise Funds	76,081,294	66,843,118	66,843,118	74,961,990
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,697,504	1,789,941	1,789,941	1,799,775
Total Instructional Special Revenue Fund	1,697,504	1,789,941	1,789,941	1,799,775
GRAND TOTAL	2,528,825,122	\$2,596,441,719	\$2,600,432,445	\$2,680,574,773
Tax - Supported Budget				
	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
Grand Total	2,528,825,122	\$2,596,441,719	\$2,600,432,445	\$2,680,574,773
Less:				
Grants	(82,395,421)	(83,728,498)	(83,728,498)	(89,498,471)
Enterprise Funds	(76,081,294)	(66,843,118)	(66,843,118)	(74,961,990)
Special Revenue Fund	(1,697,504)	(1,789,941)	(1,789,941)	(1,799,775)
Grand Total - Tax-Supported Budget	2,368,650,903	\$2,444,080,162	\$2,448,070,888	\$2,514,314,537

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000. *The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

**TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding (Budgeted)	FY 2018 ACTUAL *	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A (941/942)	\$ 28,337,432	\$ 25,124,592	\$ 25,124,592	\$ 28,577,342
Subtotal	28,337,432	25,124,592	25,124,592	28,577,342
Title I - D				
Neglected and Delinquent Youth (937)	101,992	168,164	168,164	92,050
Total Title I	28,439,424	25,292,756	25,292,756	28,669,392
Title II - A				
Skillful Teaching and Leading Program (915)	561,843	869,042	869,042	631,080
Teacher Mentoring (917)	292,451	259,220	259,220	388,980
Consulting Teachers (961)	3,132,262	2,211,828	2,211,828	2,525,017
Total Title II	3,986,556	3,340,090	3,340,090	3,545,077
Title III				
English Language Acquisition (927)	3,306,334	3,365,645	3,365,645	3,080,270
Title IV - A				
Student Support and Academic Enrichment (925)				2,068,305
Title VII				
American Indian Education (903)	25,232	25,669	25,669	25,669
SUBTOTAL	35,757,546	32,024,160	32,024,160	37,388,713
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (931/932)				
Federal	3,870,476	3,870,476	3,870,476	3,870,476
Individuals with Disabilities Education (902/907/913)				
Federal	31,586,828	32,729,014	32,729,014	33,187,643
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930)				
Federal	642,770	642,770	642,770	622,884
State	380,967	380,967	380,967	400,853
Judith P. Hoyer Child Care Centers State (904/905)	644,000	652,000	652,000	400,000
Medical Assistance Program (939)				
Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908)				
Federal	286,983	281,388	281,388	298,512
Provision for Future Supported Projects (999)				
Other	6,122,940	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951)				
Federal	1,236,577	1,299,018	1,299,018	1,480,685
SUBTOTAL	49,889,042	51,704,338	51,704,338	52,109,758
TOTAL	\$ 85,646,588	\$ 83,728,498	\$ 83,728,498	\$ 89,498,471
Summary of Funding Sources				
Federal	\$ 78,498,681	\$ 75,964,327	\$ 75,964,327	\$ 81,966,414
State	1,024,967	1,032,967	1,032,967	800,853
County				
Other	6,122,940	6,731,204	6,731,204	6,731,204
GRAND TOTAL	\$ 85,646,588	\$ 83,728,498	\$ 83,728,498	\$ 89,498,471

*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2017 THROUGH FY 2020**

DESCRIPTION	(1) FY 2017 ACTUAL 9/30/2016	(2) FY 2018 ACTUAL 9/30/2017	(3) FY 2019 ACTUAL 9/30/2018	(4) FY 2019 BUDGET 9/30/2018	(5) FY 2020 PROJECTED* 9/30/2019	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,278	2,244	2,338	2,375	2,395	20	0.8%
HEAD START	628	628	640	648	648		
KINDERGARTEN	11,224	11,240	11,316	11,154	11,180	26	0.2%
GRADES 1-5 / 6 **	60,829	60,831	60,421	60,464	59,929	(535)	-0.9%
SUBTOTAL ELEMENTARY	74,959	74,943	74,715	74,641	74,152	(489)	-0.7%
GRADES 6-8 ***	34,957	36,006	36,489	36,598	37,391	793	2.2%
SUBTOTAL MIDDLE	34,957	36,006	36,489	36,598	37,391	793	2.2%
GRADES 9-12	47,131	48,498	49,315	49,937	50,303	366	0.7%
SUBTOTAL HIGH	47,131	48,498	49,315	49,937	50,303	366	0.7%
SUBTOTAL PRE-K - GRADE 12	157,047	159,447	160,519	161,176	161,846	670	0.4%
SPECIAL EDUCATION							
PRE-KINDERGARTEN****	1,414	1,431	1,521	1,493	1,593	100	6.7%
SPECIAL CENTERS	441	477	444	490	510	20	4.1%
SUBTOTAL SPECIAL EDUCATION	1,855	1,908	1,965	1,983	2,103	120	6.1%
ALTERNATIVE PROGRAMS	108	115	116	135	180	45	33.3%
GRAND TOTAL	159,010	161,470	162,600	163,294	164,129	835	0.5%

NOTE: Grade enrollments include special education students.

*Based on final enrollment projections

**The FY 2017 elementary enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

***The FY 2017 middle enrollment numbers exclude Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

The FY 2018 - 2020 middle enrollment numbers include Chevy Chase Elementary School and North Chevy Chase Elementary School Grade 6.

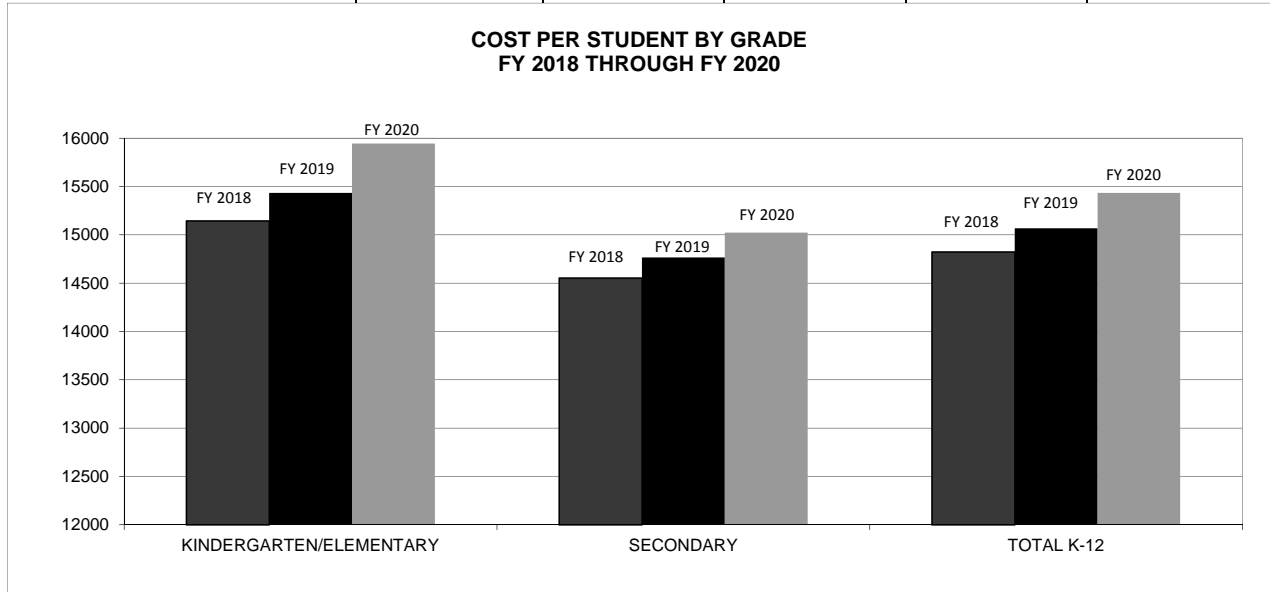
****Special education pre-kindergarten enrollment numbers **do not** include PEP Itinerant students.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2015	BUDGET FY 2016	BUDGET FY 2017	BUDGET FY 2018	CURRENT FY 2019	SUMMARY FY 2020	FY 19 - FY 20 CHANGE
1	Executive	19.000	16.000	17.000	17.000	17.000	18.000	1.000
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	204.700	199.700	197.600	198.750	182.250	185.250	3.000
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	90.650	88.650	86.650	90.750	95.750	96.750	1.000
4	Other Professional - (12-month instructional/evaluation specialists)	189.500	187.400	185.400	169.500	163.100	163.500	0.400
5	Principal/Assistant Principal	494.000	491.500	503.500	514.500	528.500	542.000	13.500
6	Teacher	10,984.160	10,940.304	11,481.264	11,572.529	11,686.139	11,884.964	198.825
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	508.958	506.708	503.008	509.148	511.608	521.758	10.150
8	Media Specialist	195.500	195.500	196.500	198.200	198.200	199.200	1.000
9	Counselor	467.500	467.000	486.000	496.500	504.500	519.500	15.000
10	Psychologist	106.034	106.034	115.034	115.409	120.534	124.534	4.000
11	Social Worker	14.830	14.830	15.830	20.030	24.230	30.230	6.000
12	Pupil Personnel Worker	51.000	51.000	53.000	53.000	52.400	54.400	2.000
13	Instructional Aide and Assistant - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,660.994	2,652.222	2,764.814	2,704.947	2,762.101	2,852.111	90.010
14	Secretarial/Clerical/Data Support - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	983.250	963.225	967.850	977.500	973.750	981.550	7.800
15	IT Systems Specialist	133.000	109.000	108.000	108.000	121.500	119.500	(2.000)
16	Security - (includes all positions except those in lines 2,3,14 above)	229.000	232.000	232.000	240.000	242.000	244.000	2.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	561.448	561.448	564.323	568.323	571.323	576.823	5.500
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,376.700	1,363.200	1,379.700	1,403.700	1,403.700	1,419.000	15.300
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	354.000	352.000	352.000	367.000	368.000	367.500	(0.500)
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	51.500	51.500	51.500	53.500	53.500	53.500	-
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,685.590	1,673.153	1,693.153	1,690.153	1,700.153	1,713.278	13.125
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	226.675	224.875	226.375	231.125	230.625	238.025	7.400
	TOTAL	21,587.989	21,447.249	22,180.501	22,299.564	22,510.863	22,905.373	394.510

**TABLE 6
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2018 BUDGET					
EXPENDITURES	1,088,834,671	1,237,170,197	2,326,004,868	193,275,153	2,519,280,021
STUDENTS 9/30/17	71,898	84,998	156,896		
COST PER STUDENT	15,144	14,555	14,825		
FY 2019 BUDGET					
EXPENDITURES	1,105,344,129	1,287,032,214	2,392,376,343	204,065,376	2,596,441,719
STUDENTS 9/30/18	71,618	87,160	158,778		
COST PER STUDENT	15,434	14,766	15,067		
FY 2020 BUDGET					
EXPENDITURES	1,133,846,178	1,328,005,560	2,461,851,738	218,723,035	2,680,574,773
STUDENTS 9/30/19	71,109	88,384	159,493		
COST PER STUDENT	15,945	15,025	15,435		



Notes:

Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.

**Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.

Montgomery County Public Schools FY 2020 Operating Budget

Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. During FY 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2017, through June 30, 2020.

Based on the three agreements, employees received a general wage increase of one percent effective July 1, 2017, which is reflected in the FY 2018 budget. The agreements ratified between April and June 2017 also provide annual step increases and longevity increases for FY 2018 based on eligibility criteria.

As part of the ratified agreements, the second and third years (FY 2019 and FY 2020) of the three-year union contracts are open for negotiations on wages. Negotiations with our three employee associations were completed and ratified, and the contracts approved by the Board of Education on April 24, 2018. The agreements addressed salary and wage increases for employees for fiscal years 2019 and 2020. The two-year agreement reflects the school system's commitment to ensuring MCPS can hire and retain a talented and highly qualified workforce.

Key highlights of the two-year agreements are as follows:

Agreement between MCAAP/MCBOA and MCPS for the School Years 2018-2020:

Effective July 1, 2018

1. Salary scales will be increased by 2.0 percent.
2. All eligible employees will receive scheduled step increases.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

Agreement between MCEA and MCPS for School Years 2018-2020:

Effective July 1, 2018

1. All eligible employees will receive scheduled step increases.
2. Substitute teacher pay scales will be increased by 1.0 percent.
3. Teachers paid on off-scale salary code 50 will be moved to step 25 on the salary schedule and teachers paid on off-scale code 60 will move to off-scale code 55.

Summary of Negotiations (cont.)

4. Members of the bargaining unit who were members of the bargaining unit during FY 2011 and missed a scheduled step increase during FY 2012, and who continue to serve in a position comparable to the position held in FY 2012, will receive salary scale credit for the missed step, effective January 5, 2019.
5. A unit member whose annual salary rate does not increase over that unit member's FY 2018 annual salary rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.
3. It is recognized that approximately \$6.5 million in additional annualized costs will occur during FY 2020 as a result of the delayed implementation of the missed salary step makeup during FY 2019 (Item #4 for FY 2019).

Agreement between SEIU Local 500 and MCPS for School Years 2018-2020:

Effective July 1, 2018

1. Members of the bargaining unit who were members of the bargaining unit during FY 2011 and missed a scheduled step increase during FY 2012 and whose primary position continues to be at the same grade as, or lower than, the position held in FY 2012 will receive salary scale credit for the missed year if the missed step impacted the current rate of pay.
2. All eligible employees will receive scheduled step increases.
3. Off-scale steps 50 and 60 will be added to the salary scales as regular steps 13 and 17. Unit members on step 10 on June 30, 2018, will be placed on steps 10 through 17 based on total time on step 10.
4. Unit members whose hourly pay rate does not increase over that unit member's FY 2018 hourly pay rate as a result of any of the aforementioned agreements will receive a one-time bonus payment of \$900, pro-rated by total FTE—paid in the October 26, 2018, paycheck.

Effective July 1, 2019

1. Salary scales will be increased by 1.0 percent.
2. All eligible employees will receive scheduled step increases.

In addition to the above two year agreement, all unions amended the ratified the FY 2020 contracts as a result of the passage of Senate Bill (SB) 1030, *Blueprint for Maryland's Future*. Though the legislation only included salary incentives for MCEA, equitable salary increases for MCAAP, MCBOA, and SEIU were included in the FY 2020 budget. The amended agreements include the following:

Amended Agreement between MCAAP/MCBOA and MCPS for the School Year 2019 - 2020:

- Effective July 1, 2019, an adjustment to increase the MCAAP and MCBOA salary scale by \$948 will be made to all steps of the Salary Schedule.

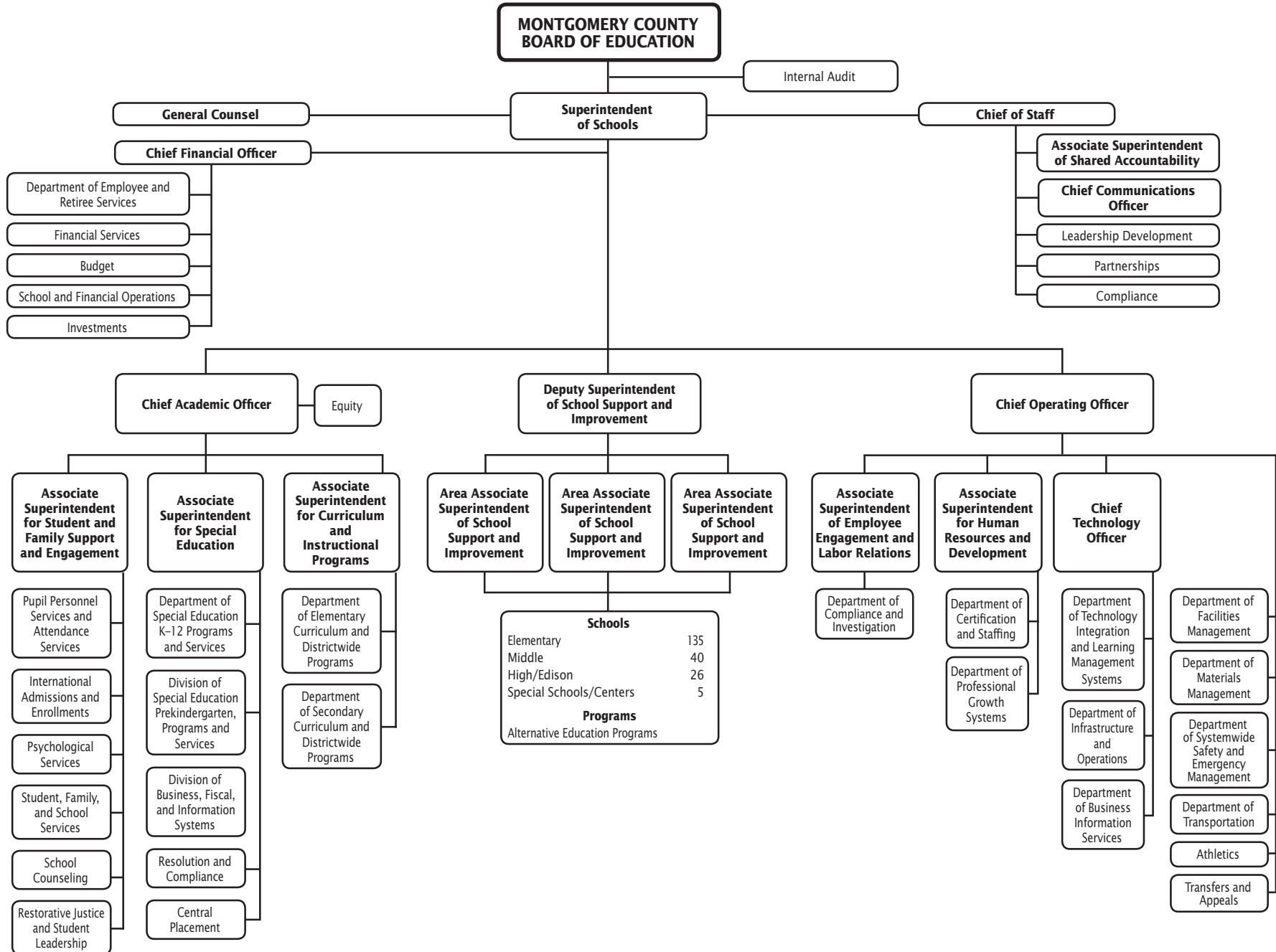
Amended Agreement between MCEA and MCPS for School Year 2019 - 2020:

- Effective July 1, 2019, an adjustment to increase the MCEA salary schedule include:
 - Steps 1 through 5 on all columns of the scale will increase by \$1,000;
 - Steps 6 through 25 on all columns of the scale will increase by \$500;
 - The 12-month salary scale will be computed from the 10-month scale in accordance with Article 19, Section A.4, of the Agreement for FY 2019 - 20.

Amended Agreement between SEIU Local 500 and MCPS for School Year 2019-2020:

- Effective July 1, 2019, an adjustment to increase the SEIU salary scale by \$0.17 to each step and grade of the hourly rate schedules.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2020




Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

June 11, 2019

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2020 Operating Budget

Executive Summary

On May 23, 2019, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2020. The Council approved a total of \$2,680,574,773 for MCPS. This is an increase of \$80,142,328 (3.1 percent) more than the current FY 2019 Operating Budget of \$2,600,432,445. In addition, the Council approved a FY 2019 supplemental appropriation request in the amount of \$4,000,000. Excluding the supplemental appropriation, a total of \$84,142,328 in new funding has been approved. The total tax-supported budget (excluding grants, enterprise, and special revenue funds) approved by the Council for FY 2020 is \$2,514,314,537, an increase of \$66,243,649 (2.7 percent) more than the current FY 2019 tax-supported budget of \$2,448,070,888.

The Council's action on the overall FY 2020 Operating Budget for MCPS increased the Board of Education's requested budget by \$18,570,539. There are three primary reasons for this change. First, subsequent to the Board's request and the county executive's initial recommendation on March 15, 2019, the County Council, the county executive, and the Board reached an agreement to fully fund the FY 2020 Operating Budget through several means. Second, the Maryland General Assembly passed and Governor Lawrence J. Hogan, Jr., allowed to go into law *The Blueprint for Maryland's Future* legislation, which provided additional state aid to the 24 Local Education Agencies including MCPS. Third, MCPS updated its grant plan to include the most recent projections of the individual grant amounts. This includes budgeting for Title IV, Part A, Student Support and Academic Enrichment, of the *Every Student Succeeds Act of 2015* (ESSA).

The local contribution of \$1,726,807,241 approved by the Council is \$8,265,151 less than the Board's request and is \$8,701,199 more than the minimum amount required by the state Maintenance of Effort (MOE) law. As required by state law, the Council approved the appropriation by state categories.

Budget Development Process

The Board engaged in a formal and public process in developing the FY 2020 Operating Budget for MCPS. The driving factors in preparing the FY 2020 budget have been maintaining successful practices that have led to strong student achievement, ensuring operational excellence, and investing in accelerators for key bodies of work to ensure that all students are able to achieve at higher levels.

The development of the FY 2020 Operating Budget continued with involvement of parents, guardians, students, MCPS staff, residents, and other stakeholders in our community. Senior MCPS leadership and staff members also played important roles throughout the budget process. As in past years, leadership from each of the employee associations—the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union, Local 500, leaders of the Montgomery County Council of Parent Teacher Associations, Inc. (MCCPTA), and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group participated in the budget steering committee meetings. Most significantly, we added three additional members to the Budget Advisory Committee including representatives from the Asian Pacific American Student Achievement Action Group, the MCCPTA, Inc. Gifted Child Committee, and the Special Education Advisory Committee. We continue to have a student representative on the committee. I am grateful to have the input from a group representing broad interests in Montgomery County.

Following the presentation of my recommended operating budget on December 18, 2018, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 9 and 16, 2019. Board members asked questions of staff during the public hearings and at two budget work sessions held on January 17 and January 24, 2019. The questions and written responses were made available to the public on the MCPS website.

Background

At its meeting on February 12, 2019, the Board tentatively adopted its FY 2020 Operating Budget totaling \$2,662,004,234. The Board's request reflected a local contribution of \$1,735,072,392. At the time, the Board's request was \$16,955,607 more than the minimum amount required by the MOE law. The Board's budget request included funding for the same level of services for a growing number of students enrolled in MCPS, rising costs, and strategic accelerators for key bodies of work to intensify efforts to close the persistent opportunity gap and improve academic excellence for all students. The Board's budget request included targeted, strategic accelerators for key bodies of work totaling \$19,575,364. The budget request also included \$1,672,699 of efficiencies and other reductions. Attachment A is a summary table that compares the changes by state category between the Board's FY 2020 budget request and the Council's action. Attachment B is a summary of the changes in the FY 2020 Operating Budget.

Attachment C is a schedule of changes in the Council's appropriation compared to the Board's FY 2020 adopted budget and final action by the Board by state category.

County Council Approved Budget

The following is a summary chart of the MCPS FY 2020 Operating Budget and the change between the Council's approved budget with the current FY 2019 budget.

Montgomery County Public Schools FY 2020 Operating Budget

	FY 2019 <u>Current Budget</u>	FY 2020 <u>BOE Request</u>	FY 2020 <u>Approved</u>	FY 2020 Changes from <u>FY 2019</u>
Total Expenditures	\$2,600,432,445	\$2,662,004,234	\$2,680,574,773	\$80,142,328
Local Revenue	1,712,627,645	1,735,072,392	1,726,807,241	14,179,596
State Revenue	707,959,474	735,398,464	759,838,149	51,878,675
MCPS Fund Balance	25,000,000	25,000,000	25,000,000	-
Fed/Other Revenue	154,845,326	166,533,378	168,929,383	14,084,057
Total Revenue	\$2,600,432,445	\$2,662,004,234	\$2,680,574,773	\$80,142,328

On March 15, 2019, the county executive had recommended to the Council a total budget of \$2,647,536,627 for MCPS, which was \$14,467,607 less than the amount that the Board had tentatively adopted. The recommended amount was \$2,500,000 greater than the minimum level required by the MOE law. The county executive also recommended continuing to use \$27,200,000 from the county's Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2020.

Revenues

Local Contribution: The FY 2020 Operating Budget appropriated by the Council for MCPS includes a local contribution of \$1,726,807,241, an increase of \$14,179,596 (0.8 percent) more than the FY 2019 local contribution of \$1,712,627,645, including the one-time supplemental appropriation of \$4,000,000 from MCPS fund balance for the new curriculum in FY 2019. Based on the latest updated enrollment and updated calculation requirements from the Maryland State Department of Education, the minimum local contribution required under the MOE law for FY 2020 is \$1,718,106,042. The Council action provides \$8,701,199 more than the minimum level required by MOE. In addition, the Council agreed with the county executive to continue providing \$27,200,000 from the county's Consolidated OPEB Trust Fund to cover current MCPS retiree health benefits expenditures in FY 2020.

State Aid: The total amount of state aid anticipated for FY 2020 is \$759,838,149. This is \$51,878,675 (7.3 percent) more than the amount provided in FY 2019. The majority of this funding is from the Bridge to Excellence legislation and other forms of state aid including aid for students with disabilities and student transportation. This funding increase from the Bridge to Excellence legislation and other forms of state aid for FY 2020 is \$27,454,211. The size of the increase in state aid from the Bridge to Excellence legislation is due in large part to the fact that the MCPS enrollment increase totaling 954.0 students represented more than 42.1 percent of the statewide enrollment increase and the Governor increasing the state's overall Primary and Secondary Education budget by \$176.0 million, or 3.1 percent. Major changes from FY 2020 are an additional \$16,452,410 in the Foundation grant, \$3,300,440 in funding for Limited English Proficient aid, \$3,207,971 for transportation aid, \$2,113,431 in formula aid for students with disabilities, and \$1,467,928 in compensatory education revenue for students who are economically disadvantaged.

In addition, the Maryland General Assembly passed and Governor Hogan allowed to go into law *The Blueprint for Maryland's Future* to transform the state's early childhood, primary, and secondary education systems to the levels of high-performing systems around the world. This bill provides MCPS with a total of \$24,424,464 of state aid in FY 2020. This includes \$9,132,868 for special education support, \$1,990,664 for funding for concentration of poverty at schools with at least 80 percent of its students receiving Free and Reduced-Price Meals System services, \$2,735,361 for transitional supplemental instruction for struggling learners using evidenced-based programs and strategies, \$83,333 for the cost of a mental health coordinator, \$8,109,168 for a grant to increase teacher salaries, and \$2,373,070 to expand access to high-quality, full-day pre-kindergarten programs. Within this \$24,424,464 of funding, \$10,468,942 will be used to fund the existing budget and \$13,955,522 will be added to the budget based on the provisions of the legislation.

Federal Aid: The estimate for federal aid totals \$82,066,414 for FY 2020. This is an increase of \$2,408,005 from the Board's FY 2020 tentatively adopted budget. The increase is due to revised estimates of individual grant awards anticipated next fiscal year along with the budgeting of the Title IV grant from ESSA. The inclusion of Title IV funding as a budgeted grant adds \$2,068,305 to the FY 2020 Operating Budget. In addition, the *Individuals with Disabilities Education Act* funding is increased by \$458,629. Title III funding from ESSA is decreased by \$285,375. The Carl D. Perkins Career and Technical Education Improvement grant is increased by \$181,667. Finally, a total of \$15,221 in funding for Infants and Toddlers is shifted from federal to state funding.

Enterprise and Special Revenue Funds: The MCPS Enterprise Funds are unchanged from the Board's FY 2020 tentatively adopted budget. However, the Special Revenue Fund for cable television is decreased by \$12,000 as reflected in the county executive's budget recommendation.

MCPS Fund Balance: In addition to other sources of revenue, the Board's tentatively adopted budget on February 12, 2019, included \$25,000,000 of MCPS Fund Balance as a source of revenue for FY 2020. The county executive recommended the same amount and the Council's

appropriation for FY 2020 totaled \$25,000,000 of the budget be funded from the MCPS Fund Balance, or the same amount used to fund the FY 2019 budget.

Expenditures

The FY 2020 MCPS Operating Budget approved by the Council totals \$2,680,574,773 in expenditures. The Council approved this budget by state category as reflected in Attachment A and defined by State Education Article, Section 5-101. The Board may reallocate the resources within each state category, but the Board cannot transfer funding between state categories without approval by the Council. A summary of the budget changes follows.

Growth: We are anticipating an enrollment of 164,129 students for the 2019–2020 school year, an increase of 835 students (0.5 percent) compared to number budgeted for the 2018–2019 school year. We have included a net increase of \$13,644,083 and 140.902 teacher and staff positions to respond to this growth in both enrollment, the addition of new space, including the opening of the Clarksburg Cluster’s Snowden Farm Elementary School in September 2019, offset by a non-recurring decrease of \$898,967 from the FY 2019 budget. This enrollment estimate is a reduction of 348 students since the Board tentatively adopted its budget in February 2019. This revision of the enrollment projection results in a decrease of \$1,432,289 and 28.475 positions budgeted for growth in FY 2020.

Strategic Accelerators for Key Bodies of Work: The Council’s appropriation includes \$19,587,045 and 181.650 positions focused on improving student performance while narrowing achievement gaps. The following is a summary of the major highlights of the strategic accelerators for key bodies of work in the FY 2020 Operating Budget.

Learning, Accountability, and Results: \$15,940,771 and 175.9 positions

- Reduce class size in elementary schools: \$3,601,865 and 52.9 positions
- Implement extended year programming at two elementary schools: \$2,200,000
- Expand prekindergarten programs: \$1,007,411 and 19.750 positions
- Add Focus teachers in highly impacted elementary schools: \$1,434,489 and 21.0 positions
- Provide additional differentiated and program support for special education students: \$3,351,653 and 44.650 positions
- Provide additional differentiated and program support for students receiving English for Speakers of Other Languages (ESOL) services: \$1,432,110 and 20.6 positions
- Expand the arts initiative program to elementary schools: \$75,000 and 1.0 positions
- Add assistant principals to provide more instructional leadership: \$1,413,177 and 10.0 positions
- Provide staff development stipends, substitutes, and supplies for professional learning for the Unify platform: \$107,044
- Increase focus on school climate and culture: \$50,000

- Convert assistant school administrators to assistant principals at secondary highly impacted schools: \$95,116
- Increase world language experience at elementary schools through volunteers, online resources and after-school programs: \$185,000
- Add elementary school counselors: \$416,802 and 3.0 positions
- Add counselor to support ESOL: \$138,934 and 1.0 position
- Add instructional specialists for dyslexia and ESOL: \$317,978 and 2.0 positions
- Provide funding for after school activities in elementary and middle schools: \$100,000
- Add funding for Outdoor Education coordinator and nurse: \$14,192

Community Partnerships and Engagement: \$435,000

- Expand dual enrollment opportunities for students at all three Montgomery College campuses: \$265,000
- Expand the Northwest and Northwood high schools Middle College Programs for students outside the schools' service areas: \$115,000
- Expand Summer RISE, the summer career exploration program for students: \$55,000

Human Capital: \$458,286 and 1.0 position

- Strengthen school safety and student security with improved background checks of staff: \$458,286 and 1.0 position

Operational Excellence: \$2,741,307 and 4.750 positions

- Provide enhancements for hazardous safety initiatives, heating, ventilation, and air conditioner chiller overhauls in schools, and for carpet replacement: \$787,000
- Replace furniture at 18 schools: \$500,000
- Add technology improvements to support expansion of professional development platforms and support for schools: \$800,000
- Install seat belts on special education buses: \$100,000
- Add fiscal analyst support for Board of Education: \$183,120 and 1.0 position
- Add investigations specialist and other resources to the Office of Employee Engagement and Labor Relations: \$109,638 and 1.0 position
- Add supervisor position for information technology systems specialists: \$124,918 and 1.0 position
- Add secretarial support for the Office of General Counsel: \$58,287 and 1.0 position
- Add support for the call center for the Employee and Retiree Services Center: \$78,344 and 0.750 position

County Council Reconciliation List: On May 23, 2019, the Council's reconciliation list that was included in its countywide appropriation included one item for \$67,838 in funding specifically for MCPS. This represents student transportation costs for the Excel Beyond the Bell Elementary Program four new sites.

Reductions: Through our internal budget process for FY 2020, we closely have reviewed the MCPS Operating Budget and identified program efficiencies, reductions, and other adjustments totaling \$1,672,699 and 8.125 positions. The majority of this funding reduction, or \$1,376,611, is from central services. While these reductions are difficult, they help offset the total budget request for FY 2020.

Summary of Recommendations

MCPS sought input from a wide variety of stakeholders both within and outside the school system in developing its FY 2020 Operating Budget request. Members of the Board of Education and the County Council along with our employee associations, parent/guardian representatives, students, and community members all played important roles in the final FY 2020 Operating Budget being presented today for approval by the Board. When I released my recommended budget on December 18, 2018, I indicated that the FY 2020 Operating Budget will help us achieve our mission that every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career. Further, I stated that as a district, it is our responsibility to maintain both our high level of achievement for which our County is known and raise to a strata of excellence those students who have not yet met their potential. We will not be great until all students are achieving at their potential. This budget the Board acts on today addresses our increasing enrollment, rising costs, and critical investments to both maintain the level of academic excellence in our schools and to close the gaps in access, opportunity, and achievement for students who have yet to meet their potential.

Attachment C details the changes to the FY 2020 Operating Budget within state categories based on Council action. The Council's appropriated operating budget is included in the left-hand column. Any changes made by the Board will be reflected in the final Attachment C that will be published in the final MCPS Summary FY 2020 Operating Budget document.

Recommended Resolution

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2020 Operating Budget of \$2,662,004,234 on February 12, 2019; and

WHEREAS, The county executive recommended \$2,647,536,627 for Montgomery County Public Schools on March 15, 2019; and

WHEREAS, The County Council approved a total of \$2,680,574,773 for Montgomery County Public Schools on May 23, 2019, an increase of \$18,570,539 from the Board of Education's request; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$2,514,314,537 (excluding grants, enterprise, and special revenue funds), an increase of \$16,159,313 greater than the Board of Education's request, including a local contribution of \$1,726,807,241 that is \$8,701,199 greater than the required Maintenance of Effort amount; and

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

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings in June 2018 and December 2018 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The Fiscal Year 2020 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net increases of \$18,570,539 in various budget categories to the Board of Education's Fiscal Year 2020 Operating Budget Request of March 1, 2019, as indicated on the following schedule, consisting of a decrease of \$8,265,151 in the local contribution, an increase of \$24,439,685 in state aid, an increase of \$2,396,005 in federal grants, and a decrease of \$12,000 in the special revenue fund, in approving \$2,680,574,773 for the Board of Education's FY 2020 Operating Budget.

I. Current Fund

Category	BOE Request February 2019	Council (Reduction) Addition	Council- approved Budget
1 Administration	\$55,629,664	\$454,866	\$56,084,530
2 Mid-level Administration	153,374,503	1,754,868	155,129,371
3 Instructional Salaries	1,050,033,224	6,459,232	1,056,492,456
4 Textbooks and Instructional Supplies	29,487,436	1,147,977	30,635,413
5 Other Instructional Costs	18,312,918	1,319,971	19,632,889
6 Special Education	356,354,363	5,739,804	362,094,167
7 Student Personnel Services	13,517,793	(1,231,476)	12,286,317
8 Health Services	1,590	1,196,914	1,198,504
9 Student Transportation	112,473,796	782,312	113,256,108
10 Operation of Plant and Equipment	143,369,412	565,141	143,934,553
11 Maintenance of Plant	42,170,770	21,407	42,192,177
12 Fixed Charges	609,599,663	364,131	609,963,794
14 Community Services	905,337	7,392	912,729
Subtotal, including specific grants	2,585,230,469	\$18,582,539	2,603,813,008
Less specific grants	87,075,245	2,423,226	89,498,471
Subtotal, spending affordability	2,498,155,224	16,159,313	2,514,314,537
II. Enterprise Funds and Special Revenue Funds			
37 Instructional Television Fund	1,811,775	(12,000)	1,799,775
51 Real Estate Management Fund	3,966,407	-	3,966,407
61 Food and Nutrition Services Fund	58,107,965	-	58,107,965
71 Field Trip Fund	2,736,949	-	2,736,949
81 Entrepreneurial Fund	10,150,669	-	10,150,669
Subtotal, Enterprise Funds	76,773,765	(12,000)	76,761,765
Total Budget for MCPS	<u>\$2,662,004,234</u>	<u>\$18,570,539</u>	<u>\$2,680,574,773</u>

now therefore be it

Resolved, That based on an appropriation of \$2,680,574,773 that includes an appropriation of \$74,961,990 for enterprise funds, \$1,799,775 for special revenue fund, and \$89,498,471 for restricted grants, approved by the County Council on May 23, 2019, the Board of Education approve its Fiscal Year 2020 Operating Budget reflecting the changes indicated in Attachment C; and be it further

Resolved, That the Board of Education approve the 2019 Special Education Staffing Plan as included in the Fiscal Year 2020 Recommended Operating Budget; and be it further

Resolved, That the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

Resolved, That a copy of this action be transmitted to the county executive and County Council.

JRS:ND:TPK:jp

Attachments

FY 2020 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
INSTRUCTION				
2 Mid-level Administration	\$153,374,503	\$155,129,371	\$1,754,868	1.14%
3 Instructional Salaries	1,050,033,224	1,056,492,456	6,459,232	0.62%
4 Textbooks and Instructional Supplies	29,487,436	30,635,413	1,147,977	3.89%
5 Other Instructional Costs	18,312,918	19,632,889	1,319,971	7.21%
6 Special Education	356,354,363	362,094,167	5,739,804	1.61%
Subtotal	1,607,562,444	1,623,984,296	16,421,852	1.02%
SCHOOL AND STUDENT SERVICES				
7 Student Personnel Services	13,517,793	12,286,317	(1,231,476)	-9.11%
8 Health Services	1,590	1,198,504	1,196,914	75278%
9 Student Transportation	112,473,796	113,256,108	782,312	0.70%
10 Operation of Plant and Equipment	143,369,412	143,934,553	565,141	0.39%
11 Maintenance of Plant	42,170,770	42,192,177	21,407	0.05%
Subtotal	311,533,361	312,867,659	1,334,298	0.43%
OTHER				
1 Administration	55,629,664	56,084,530	454,866	0.82%
12 Fixed Charges	609,599,663	609,963,794	364,131	0.06%
14 Community Services	905,337	912,729	7,392	0.82%
Subtotal	666,134,664	666,961,053	826,389	0.12%
Total Current Fund	2,585,230,469	2,603,813,008	18,582,539	0.72%
ENTERPRISE FUNDS				
37 Instructional Television Fund	1,811,775	1,799,775	(12,000)	-0.66%
51 Real Estate Management Fund	3,966,407	3,966,407	0	0.00%
61 Food Services Fund	58,107,965	58,107,965	0	0.00%
71 Field Trip Fund	2,736,949	2,736,949	0	0.00%
81 Entrepreneurial Activities Fund	10,150,669	10,150,669	0	0.00%
Total Enterprise Funds	76,773,765	76,761,765	(12,000)	-0.02%
Total	\$2,662,004,234	\$2,680,574,773	\$18,570,539	0.70%

SUMMARY OF FY 2020 OPERATING BUDGET CHANGES
(\$ in millions)

	Total Budget	Spending Affordability/ Tax-Supported Budget
FY 2019 Current Budget	\$2,600,432,445	\$2,448,070,888
FY 2020 Changes:		
Board's FY 2020 Adopted Budget on 2/12/19	\$2,662,004,234	\$2,498,155,224
Council Approved FY 2020 Budget on 5/23/19	\$2,680,574,773	\$2,514,314,537
Change from Board's FY 2020 Adopted Budget	\$18,570,539	\$16,159,313
Change from FY 2019 Current Budget	\$80,142,328	\$66,243,649
Percent Change from FY 2019 Current Budget	3.08%	2.71%

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE BOARD OF EDUCATION'S FY 2020 OPERATING BUDGET
REQUEST BY STATE CATEGORY AND FINAL ACTION BY THE BOARD**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 1 - ADMINISTRATION	1.000	167,989			1.000	167,989
Technical Changes						
Negotiated Salary Adjustments (Excluding Kirwan Funding)		166,460			-	166,460
Blueprint For Maryland's Future (Kirwan)		8,107			-	8,107
Grant and Special Revenue Changes		112,310			-	112,310
Excel Beyond the Bell					-	
Total Category 1	1.000	\$ 454,866		\$ -	1.000	\$ 454,866
CATEGORY 2 - MID-LEVEL ADMINISTRATION						
Technical Changes	0.500	27,678			0.500	27,678
Negotiated Salary Adjustments (Excluding Kirwan Funding)		936,667				936,667
Blueprint For Maryland's Future (Kirwan)	1.500	800,402			1.500	800,402
Grant and Special Revenue Changes	(0.100)	(9,879)			(0.100)	(9,879)
Excel Beyond the Bell					-	
Total Category 2	1.900	\$ 1,754,868		\$ -	1.900	\$ 1,754,868
CATEGORY 3 - INSTRUCTIONAL SALARIES						
Technical Changes	(52.300)	(3,620,946)			(52.300)	(3,620,946)
Negotiated Salary Adjustments (Excluding Kirwan Funding)		350,274				
Blueprint For Maryland's Future (Kirwan)	58.400	9,673,868			58.400	9,673,868
Grant and Special Revenue Changes	(2.000)	56,036			(2.000)	56,036
Excel Beyond the Bell					-	
Total Category 3	4.100	\$ 6,459,232		\$ -	4.100	6,459,232
CATEGORY 4 - TEXTBOOKS & INSTRUCTIONAL SUPPLIES						
Technical Changes		86,557			-	86,557
Negotiated Salary Adjustments (Excluding Kirwan Funding)					-	
Blueprint For Maryland's Future (Kirwan)					-	
Grant and Special Revenue Changes		1,061,420			-	1,061,420
Excel Beyond the Bell					-	
Total Category 4	-	\$ 1,147,977		\$ -	-	\$ 1,147,977
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS						
Technical Changes		38,795			-	38,795
Negotiated Salary Adjustments (Excluding Kirwan Funding)					-	
Blueprint For Maryland's Future (Kirwan)		509,705			-	509,705
Grant and Special Revenue Changes		771,471			-	771,471
Excel Beyond the Bell					-	
Total Category 5	-	\$ 1,319,971		\$ -	-	\$ 1,319,971
CATEGORY 6 - SPECIAL EDUCATION						
Technical Changes	0.825	(5,344,153)			0.825	(5,344,153)
Negotiated Salary Adjustments (Excluding Kirwan Funding)		604,688				604,688
Blueprint For Maryland's Future (Kirwan)	23.125	8,245,143			23.125	8,245,143
Grant and Special Revenue Changes	19.900	2,234,126			19.900	2,234,126
Excel Beyond the Bell					-	
Total Category 6	43.850	\$ 5,739,804		\$ -	43.850	\$ 5,739,804
CATEGORY 7 - STUDENT PERSONNEL SERVICES						
Technical Changes		(658,122)			-	(658,122)
Negotiated Salary Adjustments (Excluding Kirwan Funding)		19,720				19,720
Blueprint For Maryland's Future (Kirwan)		721,355				721,355
Grant and Special Revenue Changes	(13.600)	(1,314,429)			(13.600)	(1,314,429)
Excel Beyond the Bell					-	
Total Category 7	(13.600)	\$ (1,231,476)		\$ -	(13.600)	\$ (1,231,476)
CATEGORY 8 - HEALTH SERVICES						
Technical Changes		6,186			-	6,186
Negotiated Salary Adjustments (Excluding Kirwan Funding)					-	
Blueprint For Maryland's Future (Kirwan)		1,190,728			-	1,190,728
Grant and Special Revenue Changes					-	
Excel Beyond the Bell					-	
Total Category 8	-	1,196,914		-	-	1,196,914
CATEGORY 9 - STUDENT TRANSPORTATION						
Technical Changes		39,440			-	39,440
Negotiated Salary Adjustments (Excluding Kirwan Funding)		637,500				637,500
Blueprint For Maryland's Future (Kirwan)		8,000			-	8,000
Grant and Special Revenue Changes		29,534			-	29,534
Excel Beyond the Bell		67,838			-	67,838
Total Category 9	-	\$ 782,312		\$ -	-	\$ 782,312
CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT						
Technical Changes	1.000	45,500			1.000	45,500
Negotiated Salary Adjustments (Excluding Kirwan Funding)		519,641				519,641
Blueprint For Maryland's Future (Kirwan)					-	
Grant and Special Revenue Changes					-	
Excel Beyond the Bell					-	
Total Category 10	1.000	\$ 565,141		\$ -	1.000	\$ 565,141

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE BOARD OF EDUCATION'S FY 2020 OPERATING BUDGET
REQUEST BY STATE CATEGORY AND FINAL ACTION BY THE BOARD**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 11 - MAINTENANCE OF PLANT						
Technical Changes		(247,282)			-	(247,282)
Negotiated Salary Adjustments (Excluding Kirwan Funding)		268,689			-	268,689
Blueprint For Maryland's Future (Kirwan)					-	-
Grant and Special Revenue Changes					-	-
Excel Beyond the Bell					-	-
Total Category 11	-	\$ 21,407		\$ -	-	\$ 21,407
CATEGORY 12 - FIXED CHARGES						
Technical Changes		(4,857,380)			-	(4,857,380)
Negotiated Salary Adjustments (Excluding Kirwan Funding)		2,473,893			-	2,473,893
Blueprint For Maryland's Future (Kirwan)		3,264,978			-	3,264,978
Grant and Special Revenue Changes		(517,360)			-	(517,360)
Excel Beyond the Bell					-	-
Total Category 12	-	\$ 364,131		\$ -	-	\$ 364,131
CATEGORY 14 - COMMUNITY SERVICES						
Technical Changes					-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		5,214			-	5,214
Blueprint For Maryland's Future (Kirwan)		2,178			-	2,178
Grant and Special Revenue Changes					-	-
Excel Beyond the Bell					-	-
Total Category 14	-	\$ 7,392	\$ -	\$ -	\$ -	\$ 7,392
CATEGORY 37 - MCPS TELEVISION SPECIAL REVENUE FUND						
Technical Changes		-			-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		-			-	-
Blueprint For Maryland's Future (Kirwan)		-			-	-
Grant and Special Revenue Changes		(12,000)			-	(12,000)
Excel Beyond the Bell		-			-	-
Total Category 37	-	\$ (12,000)	\$ -	\$ -	\$ -	\$ (12,000)
CATEGORY 51 - REAL ESTATE FUND						
Technical Changes		-			-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		-			-	-
Blueprint For Maryland's Future (Kirwan)		-			-	-
Grant and Special Revenue Changes		-			-	-
Excel Beyond the Bell		-			-	-
Total Category 51	-	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY 61 - FOOD SERVICE FUND						
Technical Changes		-			-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		-			-	-
Blueprint For Maryland's Future (Kirwan)		-			-	-
Grant and Special Revenue Changes		-			-	-
Excel Beyond the Bell		-			-	-
Total Category 61	-	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY 71 - FIELD TRIP FUND						
Technical Changes		-			-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		-			-	-
Blueprint For Maryland's Future (Kirwan)		-			-	-
Grant and Special Revenue Changes		-			-	-
Excel Beyond the Bell		-			-	-
Total Category 71	-	\$ -	\$ -	\$ -	\$ -	\$ -
CATEGORY 81 - ENTREPRENEURIAL ACTIVITIES						
Technical Changes		-			-	-
Negotiated Salary Adjustments (Excluding Kirwan Funding)		-			-	-
Blueprint For Maryland's Future (Kirwan)		-			-	-
Grant and Special Revenue Changes		-			-	-
Excel Beyond the Bell		-			-	-
Total Category 81	-	\$ -	-	\$ -	-	\$ -
GRAND TOTAL	38.250	\$ 18,570,539	-	\$ -	38.250	\$ 18,570,539

Resolution No.: 19-129
Introduced: May 23, 2019
Adopted: May 23, 2019

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of and Appropriation for the FY 2020 Operating Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2020 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 15, 2019.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 8, 9, 10, and May 7, 2019.
4. The appropriation in this resolution is based on the following projected revenues for FY 2020:

State:	\$ 759,838,149
Federal:	\$ 82,066,414
Other:	\$ 10,101,204
Enterprise:	\$ 74,961,990
Special Revenue:	\$ 1,799,775
5. This appropriation requires a local contribution of \$1,726,807,241 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$61,086,328 is appropriated to meet the State's FY 2020 requirement for the County to fund the partial shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.
7. This resolution re-appropriates the full amount of FY 2019 MCPS Current Fund balance or \$25,000,000 from the MCPS Current Fund balance, whichever amount is less.
8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2020 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

FY 2020 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request February 2019	Council (Reduction/ Addition)	Council Approved Budget
Category			
1 Administration	55,629,664	454,866	56,084,530
2 Mid-level Administration	153,374,503	1,754,868	155,129,371
3 Instructional Salaries	1,050,033,224	6,459,232	1,056,492,456
4 Textbooks and Instructional Supplies	29,487,436	1,147,977	30,635,413
5 Other Instructional Costs	18,312,918	1,319,971	19,632,889
6 Special Education	356,354,363	5,739,804	362,094,167
7 Student Personnel Services	13,517,793	(1,231,476)	12,286,317
8 Health Services	1,590	1,196,914	1,198,504
9 Student Transportation	112,473,796	782,312	113,256,108
10 Operation of Plant and Equipment	143,369,412	565,141	143,934,553
11 Maintenance of Plant	42,170,770	21,407	42,192,177
12 Fixed Charges	609,599,663	364,131	609,963,794
14 Community Services	905,337	7,392	912,729
Subtotal, including specific grants	2,585,230,469	18,582,539	2,603,813,008
Less Specific Grants	87,075,245	2,423,226	89,498,471
Subtotal, Spending Affordability	2,498,155,224	16,159,313	2,514,314,537
II. Enterprise Funds			
37 Instructional Television Fund	1,811,775	(12,000)	1,799,775
51 Real Estate Management Fund	3,966,407	-	3,966,407
61 Food and Nutritional Services Fund	58,107,965	-	58,107,965
71 Field Trip Fund	2,736,949	-	2,736,949
81 Entrepreneurial Fund	10,150,669	-	10,150,669
Subtotal, Enterprise Funds	76,773,765	(12,000)	76,761,765
TOTAL BUDGET for MCPS	2,662,004,234	18,570,539	2,680,574,773

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
 - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
 - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2020. Unencumbered appropriations lapse at the end of FY 2019 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.


Megan Davey Limarzi, Esq.
Clerk of the Council

2. This resolution appropriates \$6,731,204 for the account titled “Provision for Future Supported Projects”, which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2020. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
 - a) The program must not require any present or future County funds.
 - b) Subject to the balance in the account, any amount can be transferred in FY 2020 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2019; (3) the program was included in the FY 2020 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2020. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
 - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
 - a) together with matching County funds, if any; and
 - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
 - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
 - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

Schools

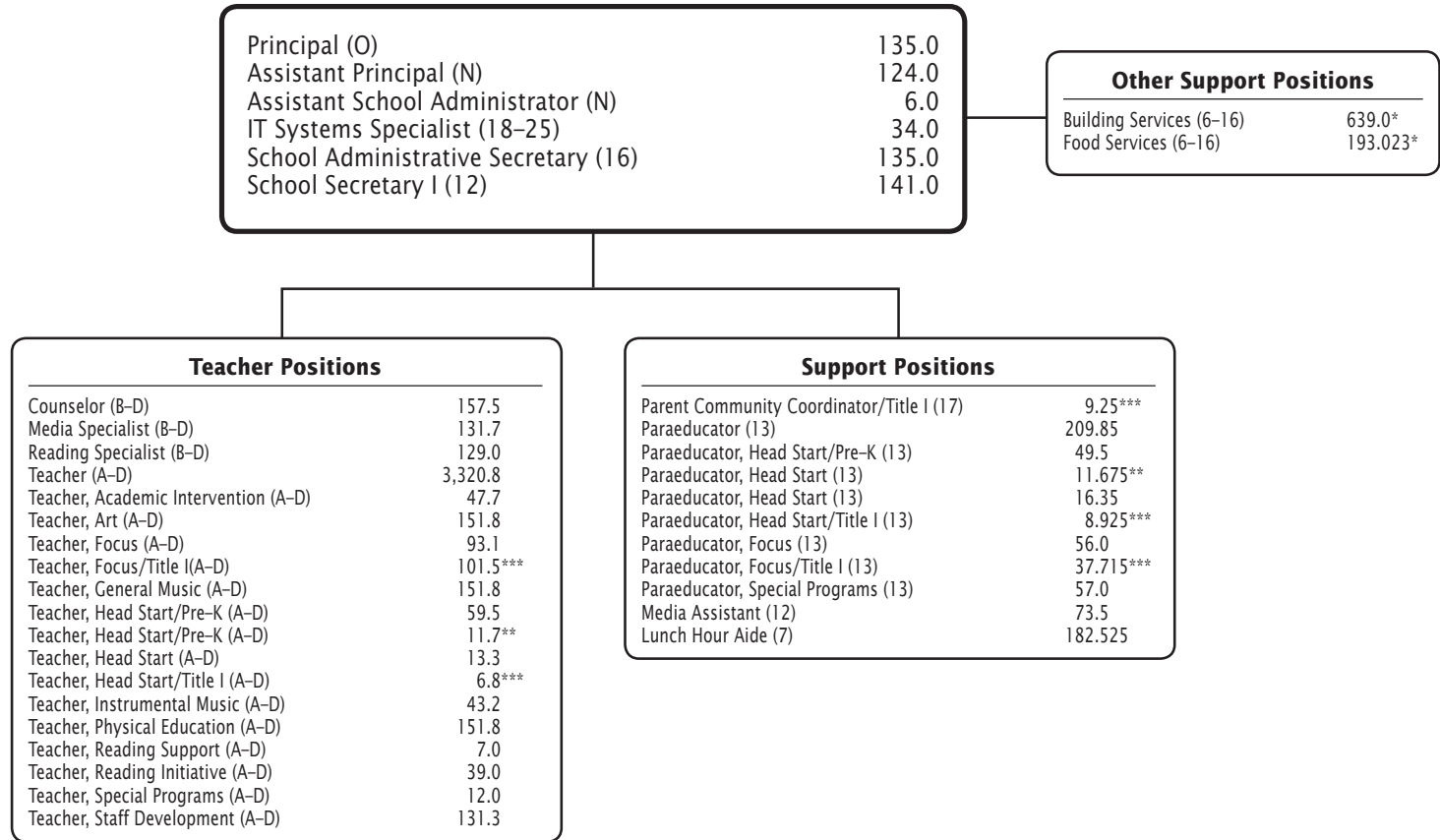
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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	522,500	536,500	536,500	551,000	551,000	14,500
Business/Operations Admin.	25,000	25,000	25,000	25,000	25,000	
Professional	12,459,515	12,587,125	12,587,125	12,836,850	12,814,800	227,675
Supporting Services	3,499,630	3,560,609	3,576,609	3,619,049	3,662,524	85,915
TOTAL POSITIONS	16,506,645	16,709,234	16,725,234	17,031,899	17,053,324	328,090
01 SALARIES & WAGES						
Administrative	\$69,820,209	\$74,075,084	\$74,075,084	\$76,196,978	\$76,735,432	\$2,660,348
Business/Operations Admin.	2,236,049	2,385,933	2,385,933	2,392,525	2,410,813	24,880
Professional	1,013,125,587	1,066,910,548	1,066,910,548	1,098,645,635	1,103,365,727	36,455,179
Supporting Services	146,716,291	154,965,598	156,445,598	158,786,483	161,455,673	5,010,075
TOTAL POSITION DOLLARS	1,231,898,136	1,298,337,163	1,299,817,163	1,336,021,621	1,343,967,645	44,150,482
OTHER SALARIES						
Administrative	126,466	298,629	298,629	262,112	262,112	(36,517)
Professional	53,229,274	53,995,432	53,995,432	56,404,397	56,200,658	2,205,226
Supporting Services	8,749,206	9,748,628	9,748,628	9,228,108	11,186,627	1,437,999
TOTAL OTHER SALARIES	62,104,946	64,042,689	64,042,689	65,894,617	67,649,397	3,606,708
TOTAL SALARIES AND WAGES	1,294,003,082	1,362,379,852	1,363,859,852	1,401,916,238	1,411,617,042	47,757,190
02 CONTRACTUAL SERVICES	5,237,001	76,196,978	8,412,950	8,191,148	8,555,015	142,065
03 SUPPLIES & MATERIALS	20,134,097	25,435,869	25,435,869	25,771,660	25,903,023	467,154
04 OTHER						
Local/Other Travel	716,494	770,416	770,416	754,309	824,116	53,700
Insur & Employee Benefits	8,236,504	9,165,058	9,165,058	9,073,271	8,215,883	(949,175)
Utilities						
Miscellaneous	4,025,192	4,398,449	4,398,449	5,641,321	5,536,694	1,138,245
TOTAL OTHER	12,978,190	14,333,923	14,333,923	15,468,901	14,576,693	242,770
05 EQUIPMENT	1,393,886	1,238,479	1,238,479	1,236,879	1,234,044	(4,435)
GRAND TOTAL AMOUNTS	\$1,333,746,256	\$1,411,801,073	\$1,413,281,073	\$1,452,584,826	\$1,461,885,817	\$48,604,744

Elementary Schools



F.T.E. Positions 5,860.225

*In addition, this chart includes 832.023 positions from School/Plant Operations, and Food Services.
 **There are 23.375 Head Start grant positions shown on this chart.
 ***There are 164.190 Title I grant positions shown on this chart.

FY 2020 OPERATING BUDGET

Elementary Schools - 121/120/122/123/124/125/126/128/291/292/799

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	5,728.375	5,713.800	5,729.800	5,842.075	5,860,225	130.425
Position Salaries	\$434,691,472	\$447,226,538	\$448,706,538	\$460,109,462	\$463,786,432	\$15,079,894
Other Salaries						
Summer Employment		999,852	999,852	1,393,772	53,851	(946,001)
Professional Substitutes		8,908,377	8,908,377	9,096,118	9,067,209	158,832
Stipends		3,606,012	3,606,012	4,256,423	3,757,423	151,411
Professional Part Time		50,273	50,273	50,776	50,776	503
Supporting Services Part Time		3,630,884	3,630,884	2,046,567	1,965,194	(1,665,690)
Other		11,755,956	11,755,956	12,521,220	14,439,575	2,683,619
Subtotal Other Salaries	27,482,110	28,951,354	28,951,354	29,364,876	29,334,028	382,674
Total Salaries & Wages	462,173,582	476,177,892	477,657,892	489,474,338	493,120,460	15,462,568
02 Contractual Services						
Consultants		184,510	184,510	184,510	174,510	(10,000)
Other Contractual		2,775,276	2,775,276	2,425,779	2,931,965	156,689
Total Contractual Services	1,984,507	2,959,786	2,959,786	2,610,289	3,106,475	146,689
03 Supplies & Materials						
Textbooks		2,240,193	2,240,193	2,274,302	2,274,302	34,109
Media		1,254,044	1,254,044	1,272,915	1,272,915	18,871
Instructional Supplies & Materials		7,221,436	7,221,436	7,117,540	7,006,472	(214,964)
Office						
Other Supplies & Materials		494,635	494,635	501,892	611,892	117,257
Total Supplies & Materials	8,673,644	11,210,308	11,210,308	11,166,649	11,165,581	(44,727)
04 Other						
Local/Other Travel		92,780	92,780	59,680	59,680	(33,100)
Insur & Employee Benefits						
Utilities						
Miscellaneous		191,652	191,652	188,515	188,515	(3,137)
Total Other	196,015	284,432	284,432	248,195	248,195	(36,237)
05 Equipment						
Leased Equipment						
Other Equipment		223,332	223,332	509,727	509,727	286,395
Total Equipment	209,953	223,332	223,332	509,727	509,727	286,395
Grand Total	\$473,237,701	\$490,855,750	\$492,335,750	\$504,009,198	\$508,150,438	\$15,814,688

Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	121 Elementary Schools							
2	O Principal		133.500	134.500	134.500	135.000	135.000	.500
2	N Assistant Principal		115.000	116.000	116.000	124.000	124.000	8.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	126.300	128.000	128.000	129.000	129.000	1.000
3	BD Counselor, Elementary	X	149.500	153.500	153.500	157.500	157.500	4.000
3	BD Media Specialist	X	129.700	130.700	130.700	131.700	131.700	1.000
3	AD Teacher	X	2,705.000	2,688.000	2,688.000	3,329.000	3,320.800	632.800
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	130.000	130.300	130.300	131.300	131.300	1.000
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	48.400	42.600	42.600	39.000	39.000	(3.600)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	12.000	
3	AD Teacher, Focus	X	72.100	72.100	72.100	93.100	93.100	21.000
3	AD Teacher, Kindergarten	X	598.000	586.000	586.000			(586.000)
3	AD Teacher, Physical Education	X	151.200	150.800	150.800	151.800	151.800	1.000
3	AD Teacher, Art	X	151.200	150.800	150.800	151.800	151.800	1.000
3	AD Teacher, General Music	X	152.200	150.800	150.800	151.800	151.800	1.000
3	AD Teacher, Instrumental Music	X	40.200	42.200	42.200	43.200	43.200	1.000
2	16 School Admin Secretary		133.500	134.500	134.500	135.000	135.000	.500
3	13 Paraeducator	X	156.375	154.000	154.000	153.750	192.150	38.150
6	13 Paraeducator	X					5.200	5.200
3	13 Paraeducator - Special Prgs	X	5.000	9.000	9.000	17.000	17.000	8.000
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	139.000	140.000	140.000	141.000	141.000	1.000
3	12 Media Assistant	X	73.750	73.500	73.500	73.500	73.500	
3	7 Lunch Hour Aide	X	184.025	184.275	184.275	182.525	182.525	(1.750)
	Subtotal		5,522.650	5,500.275	5,500.275	5,599.675	5,635.075	134.800
	124 Elementary Schools Technology Positions							
10	25 IT Systems Specialist		18.000	18.000	34.000	34.000	34.000	
	Subtotal		18.000	18.000	34.000	34.000	34.000	
	128 Focused Instruction							
3	13 Paraeducator	X	16.500	12.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	48.000	48.000	48.000	40.000	40.000	(8.000)
	Subtotal		64.500	60.500	60.500	52.500	52.500	(8.000)
	291 Prekindergarten & Head Start - School-based							
3	AD Teacher, Prekindergarten	X	54.500	58.500	58.500	69.500	59.500	1.000
3	13 Paraeducator - Pre-K	X	40.875	46.875	46.875	56.750	49.500	2.625
	Subtotal		95.375	105.375	105.375	126.250	109.000	3.625
	292 Head Start - Local Match School-based							
3	AD Teacher, Head Start	X	12.900	13.300	13.300	13.300	13.300	

Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	292 Head Start - Local Match School-based							
3	13 Paraeducator - Head Start	X	14.950	16.350	16.350	16.350	16.350	
	Subtotal		27.850	29.650	29.650	29.650	29.650	
	Total Positions		5,728.375	5,713.800	5,729.800	5,842.075	5,860.225	130.425

Grant: Head Start - School-based Programs - 931

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	23.375	23.375	23.375	23.375	23.375	
Position Salaries	\$2,094,711	\$1,451,485	\$1,451,485	\$1,527,713	\$1,527,713	\$76,228
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,094,711	1,451,485	1,451,485	1,527,713	1,527,713	76,228
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,094,711</u>	<u>\$1,451,485</u>	<u>\$1,451,485</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$76,228</u>

Grant: Head Start - School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	11.700	
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	11.675	
	Total Positions		23.375	23.375	23.375	23.375	23.375	

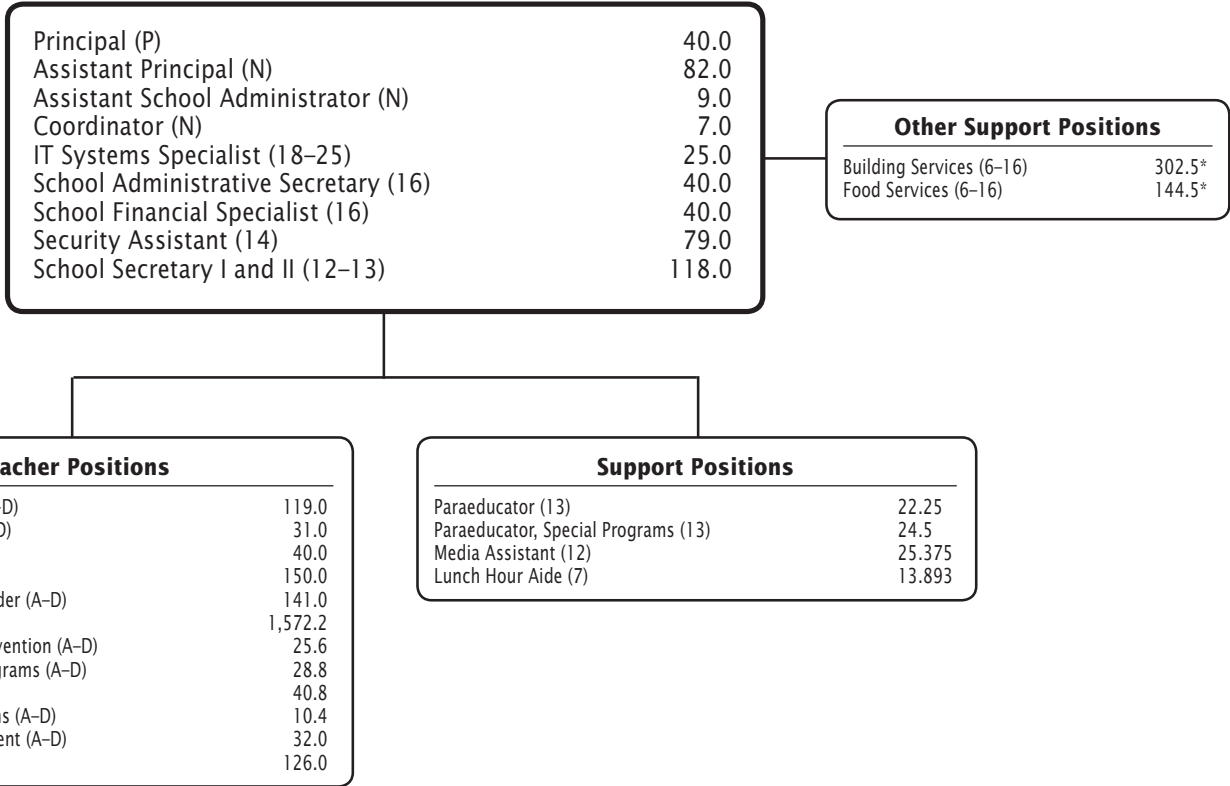
Grant: Title I, Part A School-based Programs - 942

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	164.190	164.190	164.190	164.190	164.190	
Position Salaries		\$12,061,321	\$12,061,321	\$12,246,233	\$12,246,233	\$184,912
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages		12,061,321	12,061,321	12,246,233	12,246,233	184,912
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total		<u>\$12,061,321</u>	<u>\$12,061,321</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$184,912</u>

Grant: Title I, Part A School-based Programs - 942

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	8.925	
	Total Positions		164.190	164.190	164.190	164.190	164.190	

Middle Schools



F.T.E. Positions 2,842.818

*In addition, this chart includes 447.0 positions from School/Plant Operations, and Food Services.

FY 2020 OPERATING BUDGET

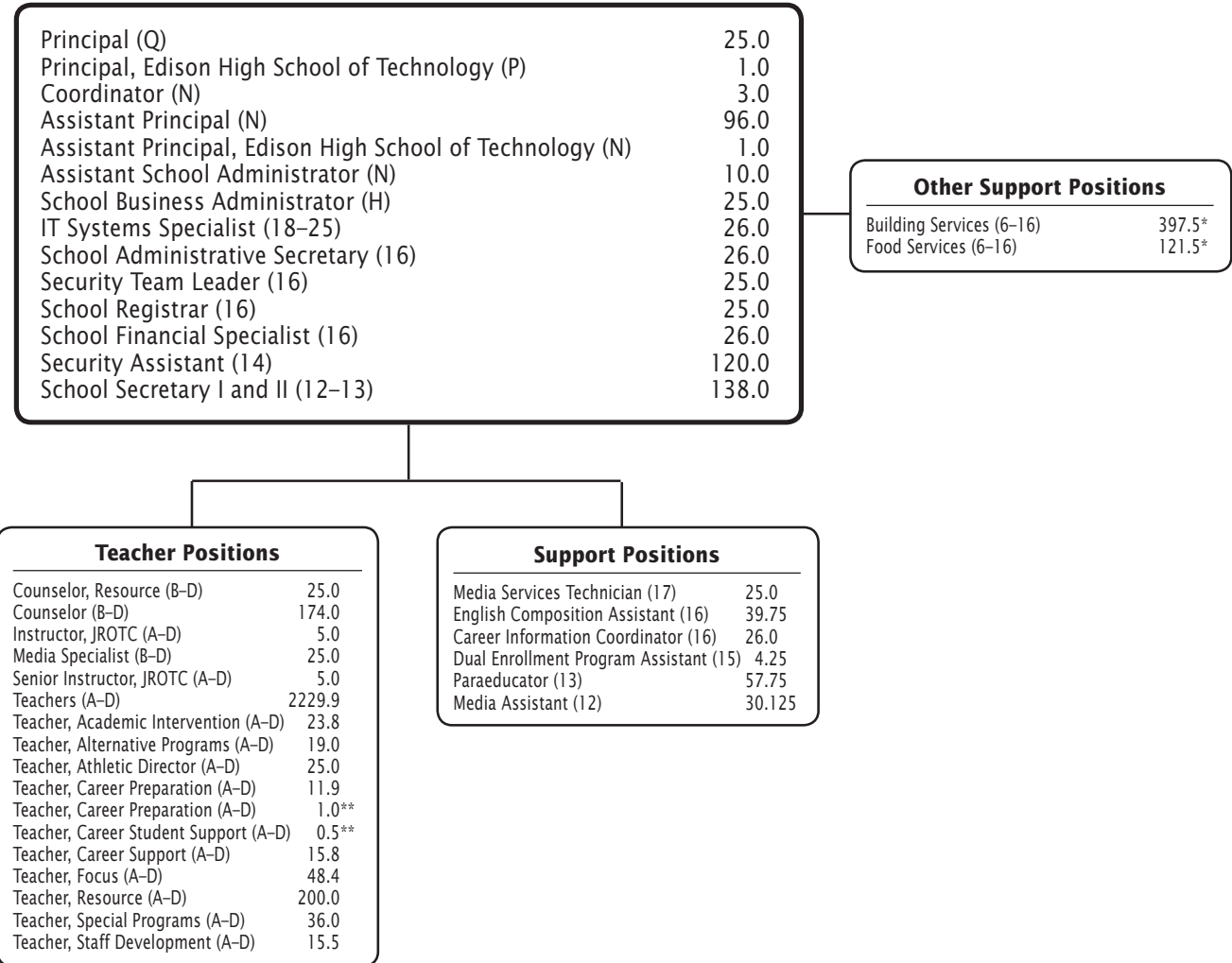
Middle Schools - 131/132/133/134/136

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	2,758.118	2,795.818	2,795.818	2,849.018	2,842.818	47.000
Position Salaries	\$226,494,632	\$234,988,098	\$234,988,098	\$240,524,078	\$242,043,077	\$7,054,979
Other Salaries						
Summer Employment		853,940	853,940	906,458	1,118,346	264,406
Professional Substitutes		3,308,610	3,308,610	3,631,571	3,631,571	322,961
Stipends		1,503,803	1,503,803	1,626,927	1,626,927	123,124
Professional Part Time		672,317	672,317	677,478	677,478	5,161
Supporting Services Part Time		231,029	231,029	208,340	208,340	(22,689)
Other		1,106,199	1,106,199	1,145,228	1,145,228	39,029
Subtotal Other Salaries	7,140,955	7,675,898	7,675,898	8,196,002	8,407,890	731,992
Total Salaries & Wages	233,635,587	242,663,996	242,663,996	248,720,080	250,450,967	7,786,971
02 Contractual Services						
Consultants		3,209	3,209	3,209	3,209	
Other Contractual		457,985	457,985	686,572	716,572	258,587
Total Contractual Services	316,813	461,194	461,194	689,781	719,781	258,587
03 Supplies & Materials						
Textbooks		1,596,453	1,596,453	1,626,100	1,626,100	29,647
Media		850,274	850,274	861,060	861,060	10,786
Instructional Supplies & Materials		3,308,830	3,308,830	3,372,042	3,342,042	33,212
Office						
Other Supplies & Materials		44,776	44,776	54,776	84,776	40,000
Total Supplies & Materials	4,548,423	5,800,333	5,800,333	5,913,978	5,913,978	113,645
04 Other						
Local/Other Travel		32,753	32,753	32,753	32,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous		412,116	412,116	432,116	432,116	20,000
Total Other	415,783	444,869	444,869	464,869	464,869	20,000
05 Equipment						
Leased Equipment						
Other Equipment		140,294	140,294	182,549	182,549	42,255
Total Equipment	146,000	140,294	140,294	182,549	182,549	42,255
Grand Total	<u>\$239,062,606</u>	<u>\$249,510,686</u>	<u>\$249,510,686</u>	<u>\$255,971,257</u>	<u>\$257,732,144</u>	<u>\$8,221,458</u>

Middle Schools - 131/132/133/134/136

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	P Principal		40.000	40.000	40.000	40.000	40.000	
2	N Coordinator		6.000	6.000	6.000	7.000	7.000	1.000
2	N Assistant Principal		74.000	78.000	78.000	82.000	82.000	4.000
2	N Asst Sch Administrator (11 mo)		14.000	13.000	13.000	9.000	9.000	(4.000)
3	BD Counselor, Secondary	X	112.000	112.000	112.000	119.000	119.000	7.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	33.000	34.000	34.000	31.000	31.000	(3.000)
3	AD Teacher	X	1,506.600	1,533.400	1,533.400	1,558.400	1,572.200	38.800
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	8.800	10.200	10.200	10.400	10.400	.200
3	AD Middle School Team Ldr	X	140.000	141.000	141.000	198.000	141.000	
3	AD Content Specialist	X	150.000	150.000	150.000	239.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	126.000	126.000	126.000		126.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	76.000	78.000	78.000	79.000	79.000	1.000
2	13 School Secretary II	X	22.750	24.750	24.750	24.750	24.750	
2	13 School Secretary II		43.000	43.000	43.000	44.000	44.000	1.000
3	13 Paraeducator	X	21.750	21.875	21.875	22.250	22.250	.375
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	48.250	48.750	48.750	49.250	49.250	.500
3	12 Media Assistant	X	25.375	25.250	25.250	25.375	25.375	.125
3	7 Lunch Hour Aide	X	13.893	13.893	13.893	13.893	13.893	
	Total Positions		2,758.118	2,795.818	2,795.818	2,849.018	2,842.818	47.000

High Schools



F.T.E. Positions 3,589.175

*In addition, this chart includes 519.0 positions from School/Plant Operations, and Food Services

**There are 1.5 Carl D. Perkins grant positions shown on this chart.

FY 2020 OPERATING BUDGET

High Schools - 141/140/142/143/146/147/148/151/152/163/564

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	3,498.915	3,583.700	3,583.700	3,599.175	3,589,175	5,475
Position Salaries	\$285,636,758	\$301,078,478	\$301,078,478	\$307,605,793	\$309,071,584	\$7,993,106
Other Salaries						
Summer Employment		1,184,137	1,184,137	1,238,979	1,238,979	54,842
Professional Substitutes		4,029,208	4,029,208	4,436,720	4,436,720	407,512
Stipends		7,467,741	7,467,741	7,281,109	7,281,109	(186,632)
Professional Part Time		2,318,418	2,318,418	2,364,101	2,364,101	45,683
Supporting Services Part Time		606,994	606,994	617,064	617,064	10,070
Other		3,308,491	3,308,491	3,310,076	3,310,076	1,585
Subtotal Other Salaries	17,005,400	18,914,989	18,914,989	19,248,049	19,248,049	333,060
Total Salaries & Wages	302,642,158	319,993,467	319,993,467	326,853,842	328,319,633	8,326,166
02 Contractual Services						
Consultants		77,469	77,469	78,330	78,330	861
Other Contractual		3,098,117	3,098,117	3,071,138	3,071,138	(26,979)
Total Contractual Services	1,950,237	3,175,586	3,175,586	3,149,468	3,149,468	(26,118)
03 Supplies & Materials						
Textbooks		2,007,990	2,007,990	2,068,390	1,858,390	(149,600)
Media		844,819	844,819	870,317	870,317	25,498
Instructional Supplies & Materials		4,979,375	4,979,375	5,143,534	5,353,534	374,159
Office		1,307	1,307	1,307	1,307	
Other Supplies & Materials		153,957	153,957	162,705	162,705	8,748
Total Supplies & Materials	6,515,445	7,987,448	7,987,448	8,246,253	8,246,253	258,805
04 Other						
Local/Other Travel		566,278	566,278	568,903	568,903	2,625
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,656,654	3,656,654	4,904,063	4,904,063	1,247,409
Total Other	4,040,056	4,222,932	4,222,932	5,472,966	5,472,966	1,250,034
05 Equipment						
Leased Equipment						
Other Equipment		341,906	341,906	408,656	408,656	66,750
Total Equipment	893,075	341,906	341,906	408,656	408,656	66,750
Grand Total	\$316,040,971	\$335,721,339	\$335,721,339	\$344,131,185	\$345,596,976	\$9,875,637

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	141 High Schools							
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		80.000	90.000	90.000	96.000	96.000	6.000
2	N Asst Sch Administrator (11 mo)		14.000	11.000	11.000	10.000	10.000	(1.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	165.000	170.500	170.500	173.000	173.000	2.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,145.390	2,212.800	2,212.800	2,218.400	2,207.400	(5.400)
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	33.500	36.000	36.000	36.000	35.500	(.500)
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.125	39.000	39.000	39.750	39.750	.750
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	4.250	
2	14 Security Assistant	X	118.000	118.000	118.000	119.000	119.000	1.000
2	13 School Secretary II	X	36.000	35.000	35.000	35.000	35.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.250	56.250	56.250	56.500	56.000	(.250)
2	12 School Secretary I	X	72.000	74.000	74.000	74.000	74.000	
3	12 Media Assistant	X	30.250	29.750	29.750	30.125	30.125	.375
	Subtotal		3,465.665	3,548.450	3,548.450	3,563.925	3,551.925	3.475
	142 Edison High School of Technology							
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	17.500	17.500	17.500	17.500	20.500	3.000
3	AD Teacher, Staff Development	X					.500	.500
3	AD Teacher, Special Programs	X		1.500	1.500	1.500	.500	(1.000)
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	3.000	(1.000)
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	142 Edison High School of Technology							
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Security Assistant	X		1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	1.750	.500
2	9 Office Assistant II	X	1.000					
	Subtotal		31.750	33.250	33.250	33.250	35.250	2.000
	143 High School Intervention							
3	AD Teacher	X	1.500	2.000	2.000	2.000	2.000	
	Subtotal		1.500	2.000	2.000	2.000	2.000	
	Total Positions		3,498.915	3,583.700	3,583.700	3,599.175	3,589.175	5.475

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	1.800	1.800	1.800	1.500	1.500	(.300)
Position Salaries	\$138,399	\$172,781	\$172,781	\$103,714	\$79,202	\$(93,579)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	138,399	172,781	172,781	103,714	79,202	(93,579)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$138,399</u>	<u>\$172,781</u>	<u>\$172,781</u>	<u>\$103,714</u>	<u>\$79,202</u>	<u>\$(93,579)</u>

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 950**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, Career Preparation	X				1.000	1.000	1.000
3	AD Teacher, Career Student Spt	X	1.800	1.800	1.800	.500	.500	(1.300)
	Total Positions		1.800	1.800	1.800	1.500	1.500	(.300)

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

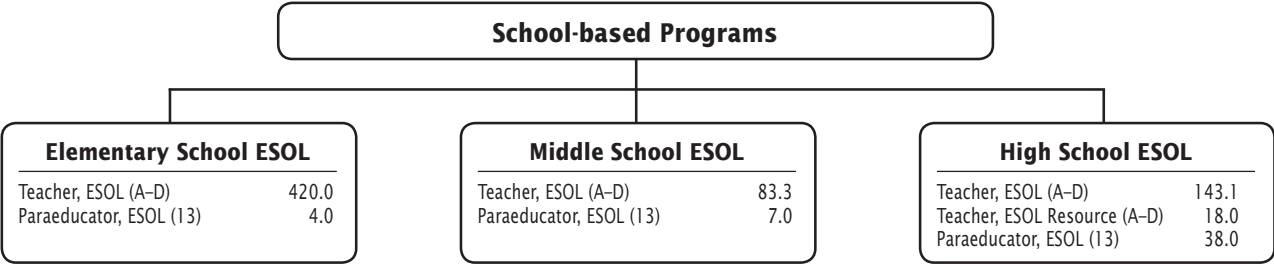
Alternative Education Programs - 561

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	54.660	46.875	46.875	46.875	46.875	
Position Salaries	\$4,056,392	\$3,451,709	\$3,451,709	\$3,571,802	\$3,597,300	\$145,591
Other Salaries						
Summer Employment		41,634	41,634	42,050	42,050	416
Professional Substitutes		13,252	13,252	13,385	23,385	10,133
Stipends		1,010	1,010	2,520	2,520	1,510
Professional Part Time		42,879	42,879	54,845	54,845	11,966
Supporting Services Part Time		8,980	8,980	13,844	13,844	4,864
Other						
Subtotal Other Salaries	71,512	107,755	107,755	126,644	136,644	28,889
Total Salaries & Wages	4,127,904	3,559,464	3,559,464	3,698,446	3,733,944	174,480
02 Contractual Services						
Consultants		5,274	5,274	500	500	(4,774)
Other Contractual		48,255	48,255	48,255	48,255	
Total Contractual Services	30,011	53,529	53,529	48,755	48,755	(4,774)
03 Supplies & Materials						
Textbooks		4,697	4,697	4,697	4,697	
Media		2,000	2,000	2,000	2,000	
Instructional Supplies & Materials		89,265	89,265	89,265	79,265	(10,000)
Office		3,000	3,000	5,000	5,000	2,000
Other Supplies & Materials						
Total Supplies & Materials	39,678	98,962	98,962	100,962	90,962	(8,000)
04 Other						
Local/Other Travel		10,321	10,321	15,321	15,321	5,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		22,400	22,400	1,000	1,000	(21,400)
Total Other	917	32,721	32,721	16,321	16,321	(16,400)
05 Equipment						
Leased Equipment						
Other Equipment		400,000	400,000	3,000	3,000	(397,000)
Total Equipment		400,000	400,000	3,000	3,000	(397,000)
Grand Total	\$4,198,510	\$4,144,676	\$4,144,676	\$3,867,484	\$3,892,982	\$(251,694)

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	3.000	3.000	3.000	3.000	
3	BD Instructional Specialist		1.000					
3	BD Pupil Personnel Worker				1.000			(1.000)
7	BD Pupil Personnel Worker		1.000			1.000	1.000	1.000
7	BD Social Worker		1.000					
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	1.000		3.000	3.000	3.000
3	BD Media Specialist	X	1.000					
3	BD Social Worker - 10 Month	X	.800					
7	BD Social Worker - 10 Month	X		6.000	6.000	3.000	3.000	(3.000)
2	AD Central Off Teacher	X	.500					
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	17.400	18.000	18.000	18.000	18.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000					
3	AD Res Teacher-Alternative Prgs	X	5.000					
2	25 IT Systems Specialist		.500					
2	16 School Registrar		1.000					
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	1.000					
2	14 Administrative Secretary I		1.000					
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	11.460	7.875	7.875	7.875	7.875	
2	12 School Secretary I	X		3.000	3.000	3.000	3.000	
	Total Positions		54.660	46.875	46.875	46.875	46.875	

English for Speakers of Other Languages (ESOL)



ESOL School-based Programs - 217

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	657.825	680.825	680.825	714.200	713.400	32.575
Position Salaries	\$52,579,865	\$56,939,797	\$56,939,797	\$60,232,273	\$60,585,817	\$3,646,020
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	52,579,865	56,939,797	56,939,797	60,232,273	60,585,817	3,646,020
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$52,579,865</u>	<u>\$56,939,797</u>	<u>\$56,939,797</u>	<u>\$60,232,273</u>	<u>\$60,585,817</u>	<u>\$3,646,020</u>

ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, ESOL	X	594.425	609.425	609.425	647.200	646.400	36.975
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	18.000	
3	13 Paraeducator - ESOL	X	45.400	53.400	53.400	49.000	49.000	(4.400)
	Total Positions		657.825	680.825	680.825	714.200	713.400	32.575

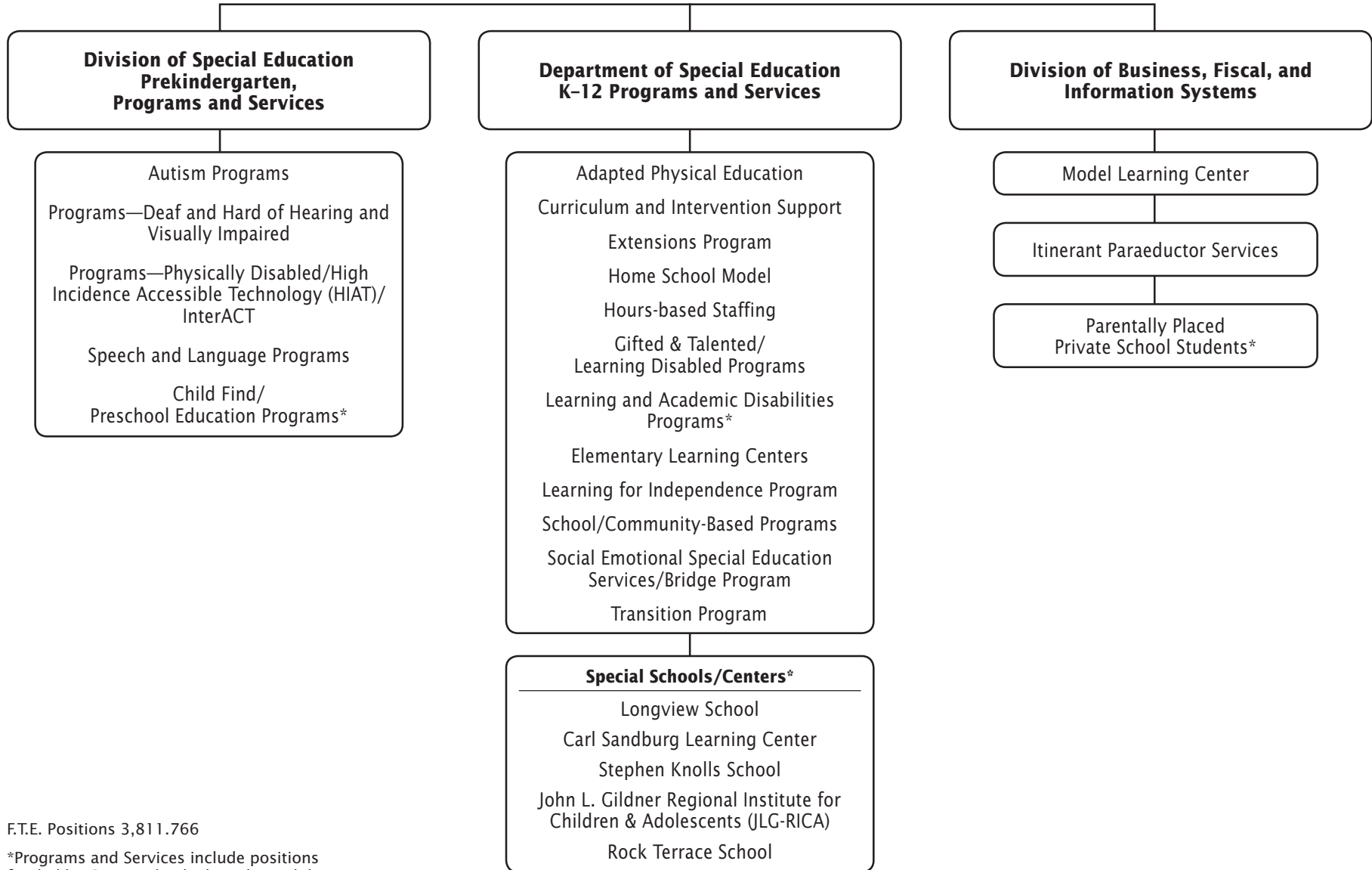
ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2018 BUDGET	FY 2019 BUDGET	FY20 BUDGET	FY20 - FY19
<u>Elementary School</u>				
Enrollment:				
METS Students	70	70	77	7
Non-METS Students (Levels 1-5)	18,330	18,114	18,219	105
Total Enrollment	18,400	18,184	18,296	112
Positions:				
METS Teachers Alloc	4.500	4.700	8.400	3.700
Non-METS Teachers Alloc	367.000	385.400	407.100	17.000
Paraeducators	6.900	3.000	4.000	1.000
Total Positions	378.400	393.100	419.500	26.400
<u>Middle School</u>				
Enrollment:				
METS Students	190	169	145	(24)
Non-METS Students (Levels 1-5)	2,310	2,598	2,645	47
Total Enrollment	2,500	2,767	2,790	23
Positions:				
METS Teachers Alloc	11.400	12.600	5.000	(2.600)
Non-METS Teachers Alloc	59.800	75.795	78.000	6.205
Coaches***	10.000	0.000	0.000	0.000
Paraeducators	9.000	12.500	17.500	5.000
Total Positions	90.200	100.895	100.500	-0.395
<u>High School</u>				
Enrollment:				
METS Students	480	338	400	62
Non-METS Students (Levels 1-5)	3,320	4,285	4,255	(30)
Total Enrollment	3,800	4,623	4,655	32
Positions:				
METS Teachers Alloc	19.000	19.400	28.600	9.200
Non-METS Teachers Alloc	103.079	109.430	111.000	1.570
Resource Teachers	18.000	18.000	18.000	0.000
CREA Teachers	1.000	0.000	4.200	4.200
Paraeducators	29.500	37.900	27.500	(10.400)
Total Positions	170.579	184.930	189.300	4.370
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	50	58	82	24
Total Enrollment	50	58	82	24
Positions:				
Non-METS Teachers	1.5	2.1	4.1	2.0
Total Positions	1.5	1.9	4.1	2.2
Total Enrollment	24,750	25,632	25,823	191
Total Teachers**	567.279	609.425	646.400	36.975
Total Paraeducators	45.400	53.400	49.000	(4.400)

**Special Education Programs and Services
Summary of Resources
By Object of Expenditures**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	3,619.387	3,698.851	3,698.851	3,791.491	3,811.766	112.915
Position Salaries	\$226,205,907	\$240,966,956	\$240,966,956	\$250,100,553	\$251,030,287	\$10,063,331
Other Salaries						
Summer Employment		869,261	869,261	869,261	1,910,503	1,041,242
Professional Substitutes		2,500,812	2,500,812	2,096,788	2,270,773	(230,039)
Stipends		227,241	227,241	227,322	84,934	(142,307)
Professional Part Time		59,700	59,700	45,003	401,958	342,258
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	5,854,618	1,118,939
Other						
Subtotal Other Salaries	10,404,969	8,392,693	8,392,693	8,959,046	10,522,786	2,130,093
Total Salaries & Wages	236,610,876	249,359,649	249,359,649	259,059,599	261,553,073	12,193,424
02 Contractual Services						
Consultants		8,000	8,000	8,000	15,700	7,700
Other Contractual		1,754,855	1,754,855	1,684,855	1,514,836	(240,019)
Total Contractual Services	955,433	1,762,855	1,762,855	1,692,855	1,530,536	(232,319)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		167,615	167,615	167,615	138,599	(29,016)
Office		5,500	5,500	10,500	5,000	(500)
Other Supplies & Materials		165,703	165,703	165,703	342,650	176,947
Total Supplies & Materials	356,907	338,818	338,818	343,818	486,249	147,431
04 Other						
Local/Other Travel		68,284	68,284	77,652	147,459	79,175
Insur & Employee Benefits		9,165,058	9,165,058	9,073,271	8,215,883	(949,175)
Utilities						
Miscellaneous		115,627	115,627	115,627	11,000	(104,627)
Total Other	8,325,419	9,348,969	9,348,969	9,266,550	8,374,342	(974,627)
05 Equipment						
Leased Equipment						
Other Equipment		132,947	132,947	132,947	130,112	(2,835)
Total Equipment	144,858	132,947	132,947	132,947	130,112	(2,835)
Grand Total	\$246,393,493	\$260,943,238	\$260,943,238	\$270,495,769	\$272,074,312	\$11,131,074

Special Education Programs and Services—Overview

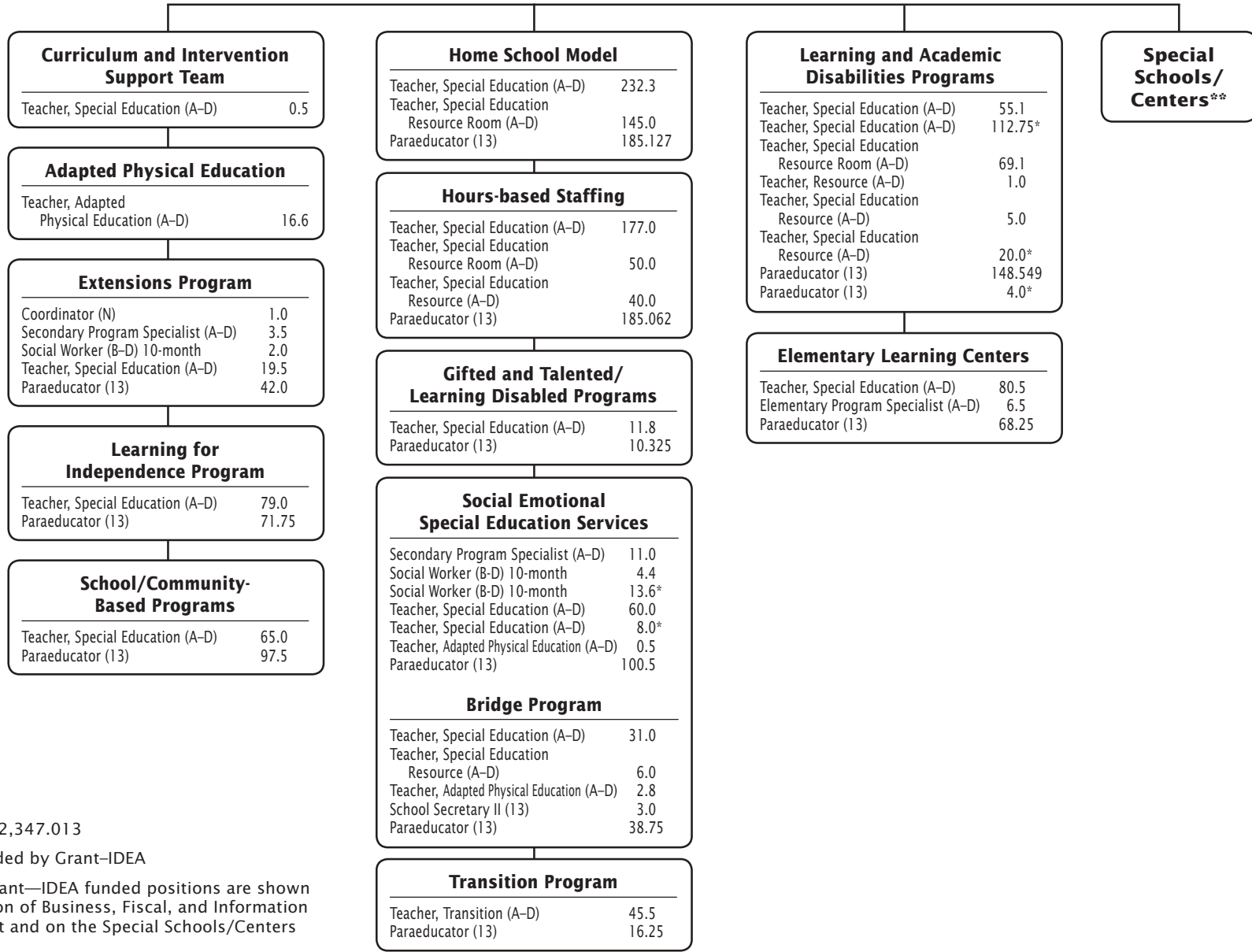


CHAPTER 1 - 27 SCHOOLS

F.T.E. Positions 3,811.766

*Programs and Services include positions funded by Grant-Individuals with Disabilities Education Act (IDEA)

Department of Special Education K-12 Programs and Services

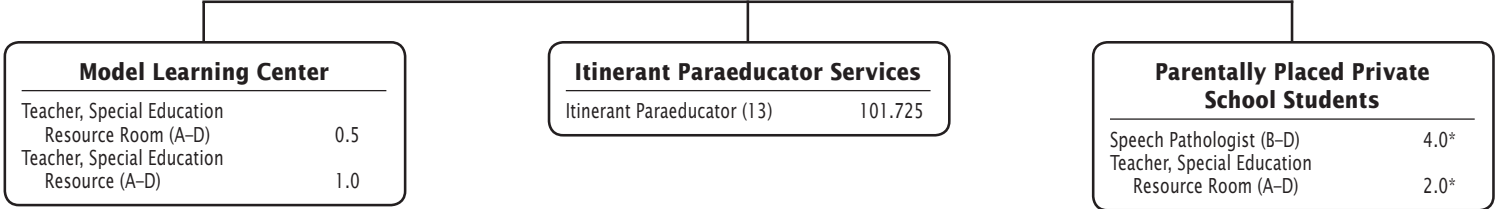


F.T.E. Positions 2,347.013

* Positions funded by Grant-IDEA

**Additional Grant-IDEA funded positions are shown on the Division of Business, Fiscal, and Information Systems chart and on the Special Schools/Centers chart.

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 109.225

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	2,389.114	2,463.051	2,463.051	2,483.013	2,506,738	43.687
Position Salaries	\$147,845,507	\$157,729,698	\$157,729,698	\$162,858,389	\$163,482,062	\$5,752,364
Other Salaries						
Summer Employment		869,261	869,261	869,261	1,910,503	1,041,242
Professional Substitutes		2,500,812	2,500,812	2,096,788	2,270,773	(230,039)
Stipends		227,241	227,241	227,322	84,934	(142,307)
Professional Part Time		29,400	29,400	29,400	386,355	356,955
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	5,854,618	1,118,939
Other						
Subtotal Other Salaries	10,404,969	8,362,393	8,362,393	8,943,443	10,507,183	2,144,790
Total Salaries & Wages	158,250,476	166,092,091	166,092,091	171,801,832	173,989,245	7,897,154
02 Contractual Services						
Consultants		8,000	8,000	8,000	15,700	7,700
Other Contractual		1,609,855	1,609,855	1,609,855	1,439,836	(170,019)
Total Contractual Services	941,599	1,617,855	1,617,855	1,617,855	1,455,536	(162,319)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		167,615	167,615	167,615	132,999	(34,616)
Office		5,500	5,500	5,500		(5,500)
Other Supplies & Materials		81,437	81,437	81,437	181,313	99,876
Total Supplies & Materials	295,060	254,552	254,552	254,552	314,312	59,760
04 Other						
Local/Other Travel		63,234	63,234	66,882	91,797	28,563
Insur & Employee Benefits		8,940,310	8,940,310	8,847,431	8,044,647	(895,663)
Utilities						
Miscellaneous		115,627	115,627	115,627	11,000	(104,627)
Total Other	8,139,659	9,119,171	9,119,171	9,029,940	8,147,444	(971,727)
05 Equipment						
Leased Equipment						
Other Equipment		132,947	132,947	132,947	130,112	(2,835)
Total Equipment	144,858	132,947	132,947	132,947	130,112	(2,835)
Grand Total	\$167,771,652	\$177,216,616	\$177,216,616	\$182,837,126	\$184,036,649	\$6,820,033

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	248 Learning and Academic Disabilities							
6	AD Teacher, Special Education	X	43.200	26.600	26.600	17.900	55.100	28.500
6	AD Teacher, Sp Ed Resource Room	X	78.000	77.200	77.200	69.600	69.600	(7.600)
6	AD Teacher, Resource	X				1.000	1.000	1.000
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	175.525	161.187	161.187	148.549	148.549	(12.638)
	Subtotal		302.725	270.987	270.987	243.049	280.249	9.262
	242 School/Community-based Programs							
6	AD Teacher, Special Education	X	65.000	62.000	62.000	65.000	65.000	3.000
6	13 Paraeducator	X	99.000	94.500	94.500	97.500	97.500	3.000
	Subtotal		164.000	156.500	156.500	162.500	162.500	6.000
	246 Elementary Learning Centers							
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	75.500	78.500	78.500	80.500	80.500	2.000
6	13 Paraeducator	X	64.750	66.500	66.500	68.250	68.250	1.750
	Subtotal		146.750	151.500	151.500	155.250	155.250	3.750
	260 Special Education Services							
6	AD Teacher, Special Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	16.600	16.600	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	98.600	98.600	98.600	101.725	3.125
	Subtotal		115.700	115.700	115.700	115.700	118.825	3.125
	266 Transition Programs							
6	AD Teacher, Sp Ed Transition	X	43.300	45.500	45.500	45.500	45.500	
6	13 Paraeducator	X	18.750	16.250	16.250	16.250	16.250	
	Subtotal		62.050	61.750	61.750	61.750	61.750	
	267 Social Emotional Sp. Ed. Services							
7	BD Social Worker - 10 Month	X				18.000	4.400	4.400
6	AD Teacher, Special Education	X	59.000	66.600	66.600	68.000	60.000	(6.600)
6	AD Teacher, Adapted Physical Educ	X	.500	.500	.500	.500	.500	
6	AD Sp Ed Secondary Prgrm Spec	X	10.000	11.000	11.000	11.000	11.000	
6	13 Paraeducator	X	82.625	96.625	96.625	100.500	100.500	3.875
	Subtotal		152.125	174.725	174.725	198.000	176.400	1.675
	275 Extensions Program							
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	1.500	1.500	1.500	2.000	2.000	.500
6	AD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Special Education	X	16.500	19.000	19.000	19.500	19.500	.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	3.500	3.500	1.500
6	13 Paraeducator	X	34.125	42.000	42.000	42.000	42.000	
	Subtotal		56.125	66.500	66.500	68.000	68.000	1.500
	279 Gifted and Talented/Learning Disabled Progs.							
6	AD Teacher, Special Education	X	11.600	11.900	11.900	11.800	11.800	(.100)
6	13 Paraeducator	X	9.775	10.125	10.125	10.325	10.325	.200
	Subtotal		21.375	22.025	22.025	22.125	22.125	.100

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	280 Secondary Intensive Reading Program							
6	AD Teacher, Special Education	X	10.800	8.200	8.200			(8.200)
	Subtotal		10.800	8.200	8.200			(8.200)
	281 Learning for Independence Programs							
6	AD Teacher, Special Education	X	72.000	79.000	79.000	79.000	79.000	
6	13 Paraeducator	X	63.000	69.125	69.125	71.750	71.750	2.625
	Subtotal		135.000	148.125	148.125	150.750	150.750	2.625
	283 Least Restrictive Environment Support							
6	AD Teacher, Special Education	X	6.700					
6	13 Paraeducator	X	7.813					
	Subtotal		14.513					
	284 Hours-based Staffing							
6	AD Teacher, Special Education	X	167.600	175.000	175.000	177.000	177.000	2.000
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	41.000	41.000	41.000	40.000	40.000	(1.000)
6	13 Paraeducator	X	175.438	180.000	180.000	185.062	185.062	5.062
	Subtotal		434.038	446.000	446.000	452.062	452.062	6.062
	285 Home School Model							
6	AD Teacher, Special Education	X	180.500	200.000	200.000	219.000	232.300	32.300
6	AD Teacher, Sp Ed Resource Room	X	139.000	141.000	141.000	145.000	145.000	4.000
6	13 Paraeducator	X	155.313	192.689	192.689	185.127	185.127	(7.562)
	Subtotal		474.813	533.689	533.689	549.127	562.427	28.738
	286 Bridge Program							
6	AD Teacher, Special Education	X	32.000	31.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.900	2.800	2.800	2.800	2.800	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	40.000	38.750	38.750	38.750	38.750	
	Subtotal		83.900	81.550	81.550	81.550	81.550	
	913 Grant - IDEA							
6	BD Speech Pathologist	X	3.000	3.000	3.000	4.000	4.000	1.000
3	BD Psychologist - 10 Month	X					1.000	1.000
6	BD Social Worker - 10 Month	X					13.600	13.600
6	AD Teacher, Special Education	X	190.200	200.800	200.800	197.150	170.250	(30.550)
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	20.000	
6	13 Paraeducator	X					4.000	4.000
	Subtotal		215.200	225.800	225.800	223.150	214.850	(10.950)
	Total Positions		2,389.114	2,463.051	2,463.051	2,483.013	2,506.738	43.687

Special Schools/Centers*

Longview School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	0.3
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	15.0*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	16.875
Media Assistant (12)	0.5

F.T.E. Positions 153.4

*In addition, this chart includes 50.5 positions funded by Grant—IDEA

Special Schools/Centers - 243/272/273/274/295

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	149.025	152.325	152.325	154.400	153.400	1.075
Position Salaries	\$8,109,894	\$8,530,611	\$8,530,611	\$8,736,611	\$8,719,980	\$189,369
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	8,109,894	8,530,611	8,530,611	8,736,611	8,719,980	189,369
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				5,000	5,000	5,000
Other Supplies & Materials						
Total Supplies & Materials				5,000	5,000	5,000
04 Other						
Local/Other Travel		5,050	5,050	5,050	5,050	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,860	5,050	5,050	5,050	5,050	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,115,754	\$8,535,661	\$8,535,661	\$8,746,661	\$8,730,030	\$194,369

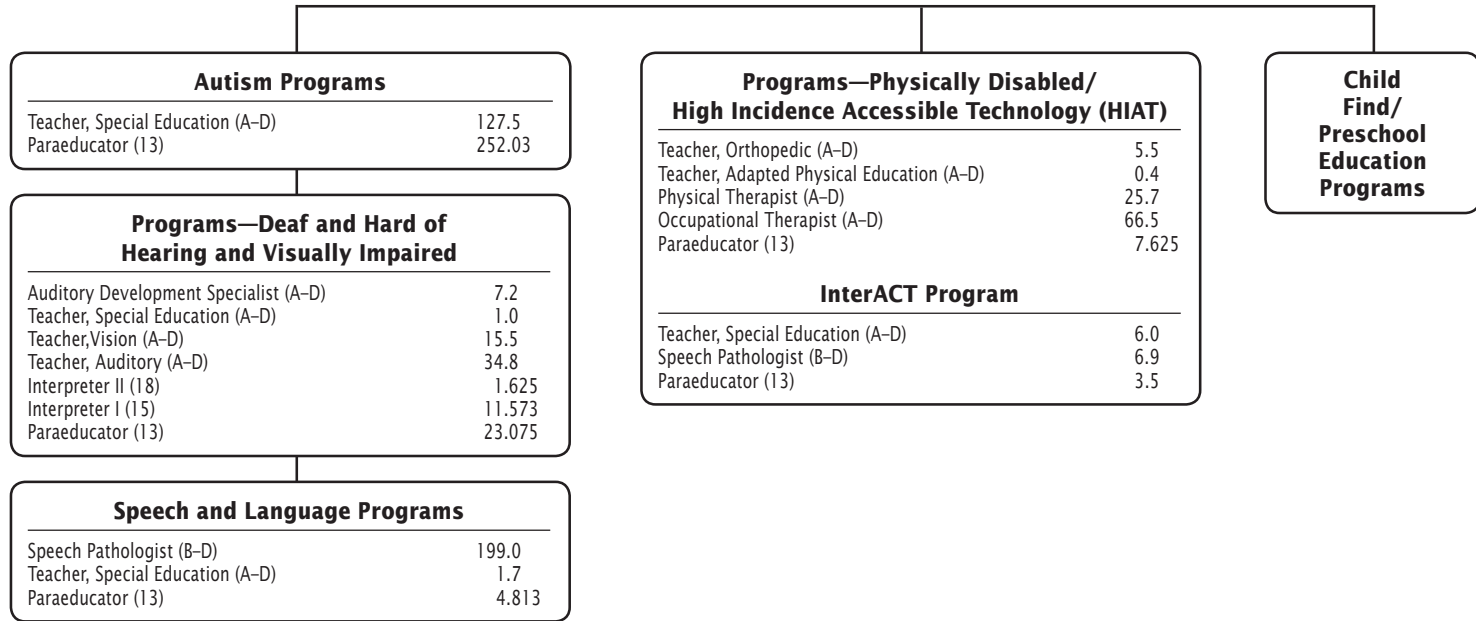
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000		(1.000)
6	BD Counselor	X	.500	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	.400	
6	AD Teacher, Special Education	X				1.000	1.000	1.000
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.800	15.800	15.800	16.875	16.875	1.075
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
	Subtotal		25.900	26.900	26.900	27.975	26.975	.075
	272 Stephen Knolls School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.300	.300	.500	.500	.200
6	AD Teacher, Special Education	X		1.000	1.000			(1.000)
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	.900	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.000	15.750	15.750	14.000	14.000	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500			(.500)
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
	Subtotal		20.875	23.725	23.725	20.675	20.675	(3.050)
	273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	1.000	1.000	.500
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	.500	.500	.500	1.000	1.000	.500
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	14.000	14.000	16.000	16.000	2.000
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	26.250	24.500	24.500	26.250	26.250	1.750
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	

Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	273 Carl Sandburg Learning Center							
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
	Subtotal		50.325	47.575	47.575	52.325	52.325	4.750
	274 Longview School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	.300	
6	AD Teacher, Special Education	X		.800	.800			(.800)
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ		.500	.500	.500	1.500	1.500	1.000
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	17.150	17.150	15.750	15.750	(1.400)
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
	Subtotal		21.325	23.525	23.525	22.325	22.325	(1.200)
	295 Regional Institute for Children & Adolescents							
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X				.500	.500	.500
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X				.500	.500	.500
6	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.000	17.000	17.500	17.500	.500
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
	Subtotal		30.600	30.600	30.600	31.100	31.100	.500
	Total Positions		149.025	152.325	152.325	154.400	153.400	1.075

Division of Special Education Prekindergarten, Programs and Services



CHAPTER 1 – 37 SCHOOLS

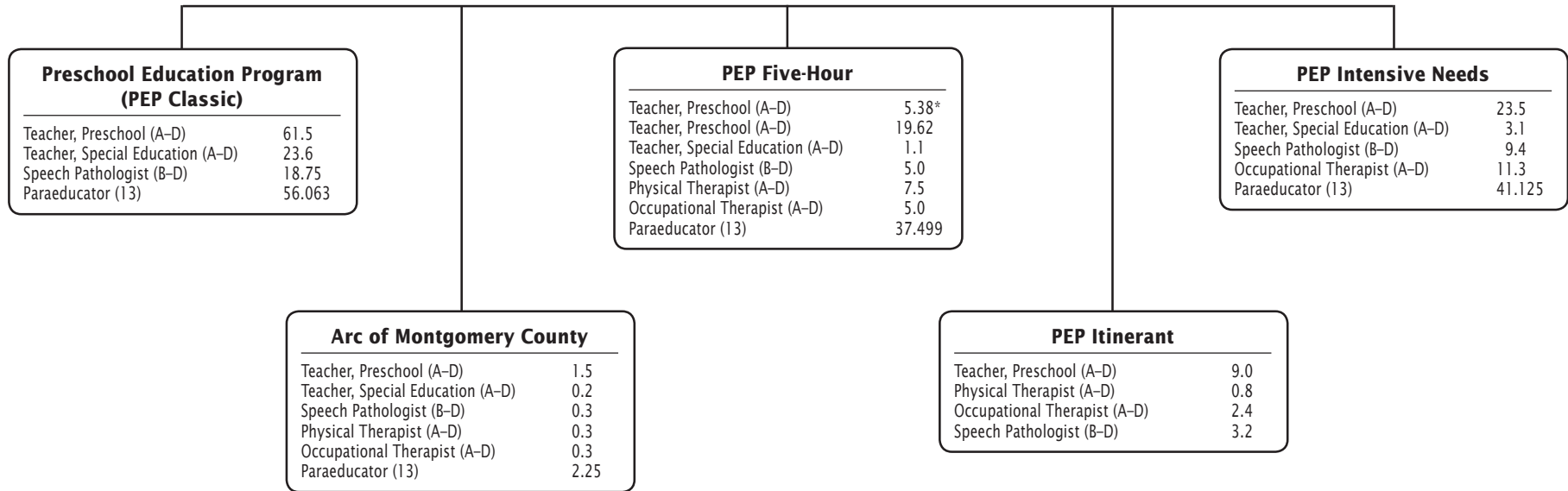
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	776.948	781.138	781.138	800.941	801.941	20.803
Position Salaries	\$50,677,610	\$53,776,143	\$53,776,143	\$54,284,065	\$54,766,187	\$990,044
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		30,300	30,300	15,603	15,603	(14,697)
Supporting Services Part Time						
Other						
Subtotal Other Salaries		30,300	30,300	15,603	15,603	(14,697)
Total Salaries & Wages	50,677,610	53,806,443	53,806,443	54,299,668	54,781,790	975,347
02 Contractual Services						
Consultants						
Other Contractual		145,000	145,000	75,000	75,000	(70,000)
Total Contractual Services	13,834	145,000	145,000	75,000	75,000	(70,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel				5,720	15,012	15,012
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other				5,720	15,012	15,012
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$50,691,444</u>	<u>\$53,951,443</u>	<u>\$53,951,443</u>	<u>\$54,380,388</u>	<u>\$54,871,802</u>	<u>\$920,359</u>

**Division of Special Education Prekingergarten, Programs and Services -
268/270/287/288/289/290**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	268 Autism Programs							
6	AD Teacher, Special Education	X	114.900	116.800	116.800	127.500	127.500	10.700
6	13 Paraeducator	X	227.475	232.290	232.290	252.030	252.030	19.740
	Subtotal		342.375	349.090	349.090	379.530	379.530	30.440
	270 InterACT Program							
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing							
6	AD Teacher, Special Education	X	.800	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	35.100	34.600	34.600	34.800	34.800	.200
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	2.625	1.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	10.573	11.573	11.573	11.573	11.573	
6	13 Paraeducator	X	19.338	18.900	18.900	19.075	19.075	.175
	Subtotal		75.636	74.698	74.698	75.073	75.073	.375
	288 Programs - Speech & Language							
6	BD Speech Pathologist	X	209.100	211.800	211.800	198.000	199.000	(12.800)
6	AD Teacher, Special Education	X	1.700	1.600	1.600	1.700	1.700	.100
6	13 Paraeducator	X	4.812	4.375	4.375	4.813	4.813	.438
	Subtotal		215.612	217.775	217.775	204.513	205.513	(12.262)
	289 Programs - Visually Impaired							
6	AD Teacher, Vision	X	14.500	14.500	14.500	15.500	15.500	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	4.000	
	Subtotal		18.700	18.700	18.700	19.700	19.700	1.000
	290 Programs - Physically Disabled							
6	AD Teacher, Orthopedic	X	6.500	5.000	5.000	5.500	5.500	.500
6	AD Physical Therapist	X	25.600	25.700	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.600	66.500	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ	X	.400	.400	.400	.400	.400	
6	13 Paraeducator	X	9.125	6.875	6.875	7.625	7.625	.750
	Subtotal		108.225	104.475	104.475	105.725	105.725	1.250
	Total Positions		776.948	781.138	781.138	800.941	801.941	20.803

Child Find/Preschool Education Programs



F.T.E. Positions 349.687

*This chart includes 5.38 positions funded by Grant—IDEA

Child Find/Preschool Education Programs - 269/907

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	304.300	302.337	302.337	353.137	349.687	47.350
Position Salaries	\$19,572,896	\$20,930,504	\$20,930,504	\$24,221,488	\$24,062,058	\$3,131,554
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	19,572,896	20,930,504	20,930,504	24,221,488	24,062,058	3,131,554
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials					5,600	5,600
Office						
Other Supplies & Materials		84,266	84,266	84,266	161,337	77,071
Total Supplies & Materials	61,847	84,266	84,266	84,266	166,937	82,671
04 Other						
Local/Other Travel					35,600	35,600
Insur & Employee Benefits		224,748	224,748	225,840	171,236	(53,512)
Utilities						
Miscellaneous						
Total Other	179,900	224,748	224,748	225,840	206,836	(17,912)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$19,814,643	\$21,239,518	\$21,239,518	\$24,531,594	\$24,435,831	\$3,196,313

Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	269 Preschool Education Program (PEP)							
6	BD Speech Pathologist	X	16.700	15.600	15.600	36.650	36.650	21.050
6	AD Teacher, Preschool Education	X	108.120	105.720	105.720	118.120	115.120	9.400
6	AD Teacher, Special Education	X	24.800	27.100	27.100	28.000	28.000	.900
6	AD Physical Therapist	X	8.800	8.200	8.200	8.600	8.600	.400
6	AD Occupational Therapist	X	18.500	18.500	18.500	19.450	19.000	.500
6	13 Paraeducator	X	122.500	121.937	121.937	136.937	136.937	15.000
	Subtotal		299.420	297.057	297.057	347.757	344.307	47.250
	907 Grant - IDEA Preschool Education							
6	AD Teacher, Beginnings	X	4.880					
6	AD Teacher, Preschool Education	X		5.280	5.280	5.380	5.380	.100
	Subtotal		4.880	5.280	5.280	5.380	5.380	.100
	Total Positions		304.300	302.337	302.337	353.137	349.687	47.350

Chapter 2

School Support and Improvement

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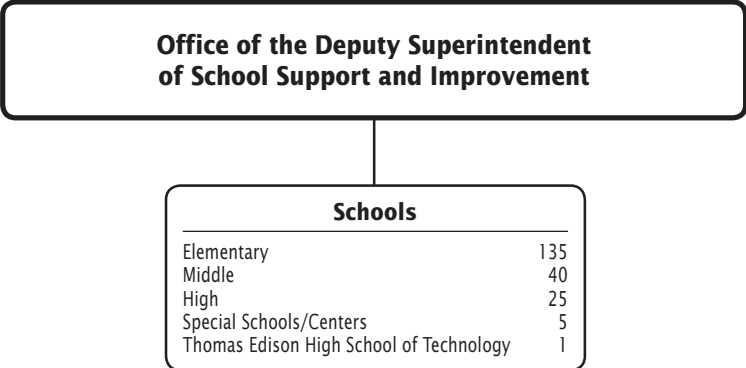


School Support and Improvement

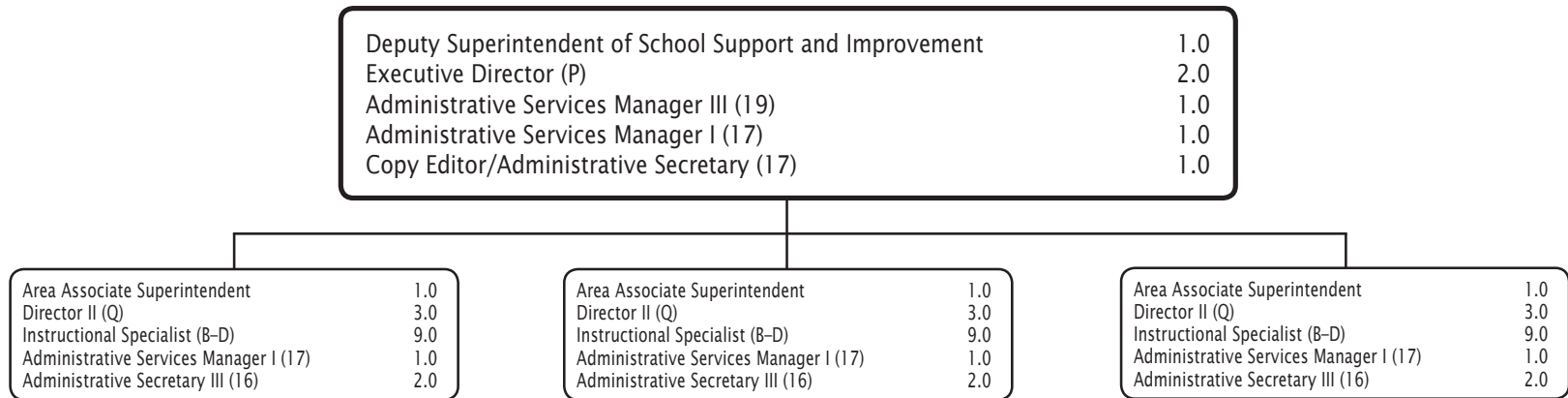
**School Support and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	23,000	14,000	14,000	15,000	15,000	1,000
Business/Operations Admin.						
Professional	1,000	27,000	27,000	27,000	27,000	
Supporting Services	15,000	12,000	12,000	12,000	12,000	
TOTAL POSITIONS	39,000	53,000	53,000	54,000	54,000	1,000
01 SALARIES & WAGES						
Administrative	\$3,684,224	\$2,596,327	\$2,596,327	\$2,531,766	\$2,546,424	(\$49,903)
Business/Operations Admin.						
Professional	113,254	3,037,580	3,037,580	3,311,361	3,328,777	291,197
Supporting Services	986,163	879,825	879,825	842,045	845,894	(33,931)
TOTAL POSITION DOLLARS	4,783,641	6,513,732	6,513,732	6,685,172	6,721,095	207,363
OTHER SALARIES						
Administrative						
Professional	33,623	113,208	113,208	69,423	69,423	(43,785)
Supporting Services	6,566	20,164	20,164	16,366	16,366	(3,798)
TOTAL OTHER SALARIES	40,189	133,372	133,372	85,789	85,789	(47,583)
TOTAL SALARIES AND WAGES	4,823,830	6,647,104	6,647,104	6,770,961	6,806,884	159,780
02 CONTRACTUAL SERVICES	92,643	2,531,766	166,686	93,072	93,072	(73,614)
03 SUPPLIES & MATERIALS	25,284	40,147	40,147	33,466	33,466	(6,681)
04 OTHER						
Local/Other Travel	20,473	30,706	30,706	30,706	30,706	
Insur & Employee Benefits	1,780	569	569	2,569	2,569	2,000
Utilities						
Miscellaneous	568	3,500	3,500	3,500	3,500	
TOTAL OTHER	22,821	34,775	34,775	36,775	36,775	2,000
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$4,964,578	\$6,888,712	\$6,888,712	\$6,934,274	\$6,970,197	\$81,485

School Support and Improvement—Overview



Office of the Deputy Superintendent of School Support and Improvement



Office of the Deputy Superintendent of School Support and Improvement - 617

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	39,000	53,000	53,000	54,000	54,000	1,000
Position Salaries	\$4,783,641	\$6,513,732	\$6,513,732	\$6,685,172	\$6,721,095	\$207,363
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		106,103	106,103	12,318	12,318	(93,785)
Supporting Services Part Time		20,164	20,164	16,366	16,366	(3,798)
Other						
Subtotal Other Salaries	16,916	126,267	126,267	28,684	28,684	(97,583)
Total Salaries & Wages	4,800,557	6,639,999	6,639,999	6,713,856	6,749,779	109,780
02 Contractual Services						
Consultants		5,000	5,000	52,000	52,000	47,000
Other Contractual		6,772	6,772	14,272	14,272	7,500
Total Contractual Services	1,042	11,772	11,772	66,272	66,272	54,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,071	4,071	4,071	4,071	
Office		19,000	19,000	15,319	15,319	(3,681)
Other Supplies & Materials		15,000	15,000	12,000	12,000	(3,000)
Total Supplies & Materials	21,715	38,071	38,071	31,390	31,390	(6,681)
04 Other						
Local/Other Travel		30,706	30,706	30,706	30,706	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	20,473	30,706	30,706	30,706	30,706	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,843,787</u>	<u>\$6,720,548</u>	<u>\$6,720,548</u>	<u>\$6,842,224</u>	<u>\$6,878,147</u>	<u>\$157,599</u>

**Office of the Deputy Superintendent of
School Support and Improvement - 617**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	1.000	
2	Associate Superintendent		3.000					
2	Area Associate Superintendent			3.000	3.000	3.000	3.000	
2	Q Director II		15.000	9.000	9.000	9.000	9.000	
1	P Executive Director		2.000	1.000	1.000	2.000	2.000	1.000
2	O Supervisor		1.000					
2	N Coordinator		1.000					
3	BD Instructional Specialist		1.000	27.000	27.000	27.000	27.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		4.000	4.000	4.000	4.000	4.000	
2	16 Administrative Secretary III		8.000	6.000	6.000	6.000	6.000	
2	14 Administrative Secretary I		1.000					
	Total Positions		39.000	53.000	53.000	54.000	54.000	1.000

**Grant: Title I, Part D Prevention and Intervention Programs for Children
and Youth Who Are Neglected, Delinquent, or At-Risk - 937**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,105	7,105	57,105	57,105	50,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries	23,273	7,105	7,105	57,105	57,105	50,000
Total Salaries & Wages	23,273	7,105	7,105	57,105	57,105	50,000
02 Contractual Services						
Consultants						
Other Contractual		154,914	154,914	26,800	26,800	(128,114)
Total Contractual Services	91,601	154,914	154,914	26,800	26,800	(128,114)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,326	1,326	1,326	1,326	
Office						
Other Supplies & Materials		750	750	750	750	
Total Supplies & Materials	3,569	2,076	2,076	2,076	2,076	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		569	569	2,569	2,569	2,000
Utilities						
Miscellaneous		3,500	3,500	3,500	3,500	
Total Other	2,348	4,069	4,069	6,069	6,069	2,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$120,791	\$168,164	\$168,164	\$92,050	\$92,050	\$(76,114)

Chapter 3

Academics

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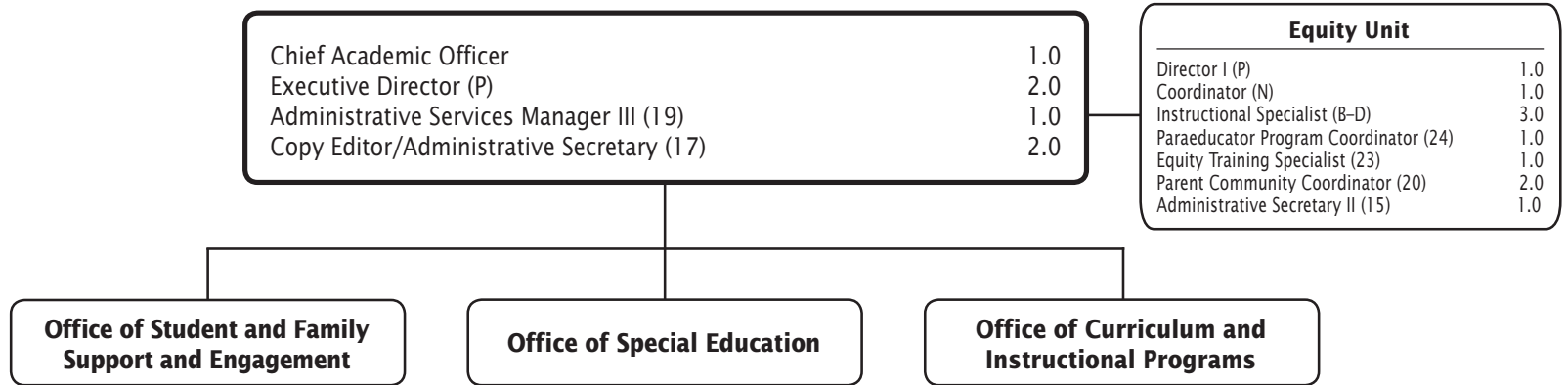


Academics

Academics
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
POSITIONS						
Administrative	6,000	5,000	5,000	5,000	5,000	
Business/Operations Admin.						
Professional	15,200	3,000	3,000	3,000	3,000	
Supporting Services	8,000	7,000	8,000	8,000	8,000	
TOTAL POSITIONS	29,200	15,000	16,000	16,000	16,000	
01 SALARIES & WAGES						
Administrative	\$905,987	\$836,544	\$836,544	\$846,237	\$851,122	\$14,578
Business/Operations Admin.						
Professional	1,631,421	299,988	299,988	387,698	389,500	89,512
Supporting Services	596,878	532,000	640,056	591,697	594,263	(45,793)
TOTAL POSITION DOLLARS	3,134,286	1,668,532	1,776,588	1,825,632	1,834,885	58,297
OTHER SALARIES						
Administrative						
Professional	224,777	161,600	193,600	195,536	195,536	1,936
Supporting Services		3,106	63,106	61,631	61,631	(1,475)
TOTAL OTHER SALARIES	224,777	164,706	256,706	257,167	257,167	461
TOTAL SALARIES AND WAGES	3,359,063	1,833,238	2,033,294	2,082,799	2,092,052	58,758
02 CONTRACTUAL SERVICES	143,703	846,237	164,489	159,489	159,489	(5,000)
03 SUPPLIES & MATERIALS	39,167	213,421	213,421	182,320	182,320	(31,101)
04 OTHER						
Local/Other Travel	19,595	36,765	36,865	30,600	30,600	(6,265)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	19,595	36,765	36,865	30,600	30,600	(6,265)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$2,464,461	\$16,392

Office of the Chief Academic Officer



F.T.E. Positions 16.0

The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Office of Curriculum and Instructional Programs in Chapter 4, and Office of Special Education in Chapter 5.

FY 2020 OPERATING BUDGET

Office of the Chief Academic Officer - 615/216/618

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	29.200	15.000	16.000	16.000	16.000	
Position Salaries	\$3,134,286	\$1,668,532	\$1,776,588	\$1,825,632	\$1,834,885	\$58,297
Other Salaries						
Summer Employment						
Professional Substitutes		50,500	50,500	51,005	51,005	505
Stipends		111,100	111,100	112,211	112,211	1,111
Professional Part Time						
Supporting Services Part Time		3,106	3,106	1,031	1,031	(2,075)
Other			92,000	92,920	92,920	920
Subtotal Other Salaries	224,777	164,706	256,706	257,167	257,167	461
Total Salaries & Wages	3,359,063	1,833,238	2,033,294	2,082,799	2,092,052	58,758
02 Contractual Services						
Consultants		7,000	7,000	7,000	7,000	
Other Contractual		156,489	157,489	152,489	152,489	(5,000)
Total Contractual Services	143,703	163,489	164,489	159,489	159,489	(5,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,562	8,562	8,562	8,562	
Other Supplies & Materials		204,859	204,859	173,758	173,758	(31,101)
Total Supplies & Materials	39,167	213,421	213,421	182,320	182,320	(31,101)
04 Other						
Local/Other Travel		36,765	36,865	30,600	30,600	(6,265)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	19,595	36,765	36,865	30,600	30,600	(6,265)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,561,528	\$2,246,913	\$2,448,069	\$2,455,208	\$2,464,461	\$16,392

Office of the Chief Academic Officer - 615/216/618

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	615 Office of the Chief Academic Officer							
1	Chief Academic Officer		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	2.000	
1	BD Instructional Specialist		1.000					
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		2.000	2.000	2.000	2.000	2.000	
	Subtotal		7.000	6.000	6.000	6.000	6.000	
	216 Dept. of Professional Learning							
2	Q Director II		1.000					
3	BD Instructional Specialist		5.000					
2	16 Administrative Secretary III		1.000					
	Subtotal		7.000					
	618 Equity Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		9.200	3.000	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog				1.000	1.000	1.000	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		15.200	9.000	10.000	10.000	10.000	
	Total Positions		29.200	15.000	16.000	16.000	16.000	

Chapter 4

Curriculum and Instructional Programs

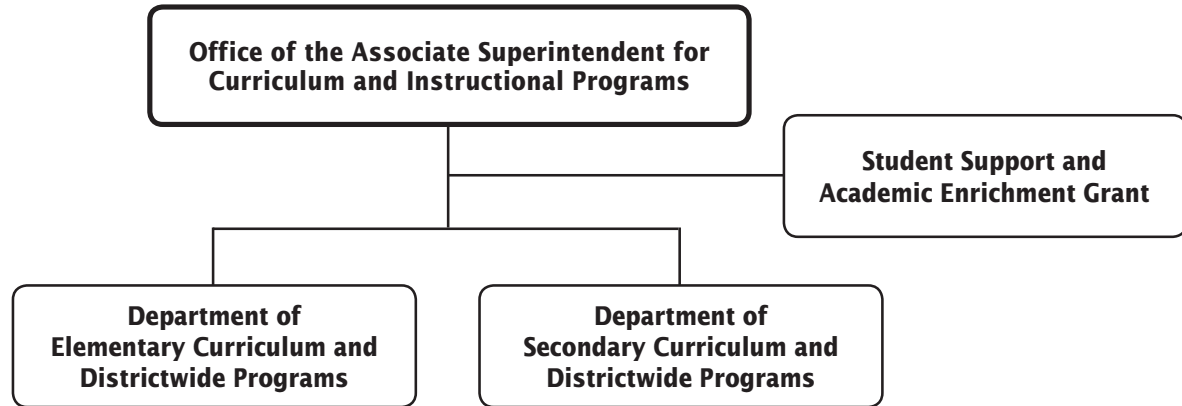
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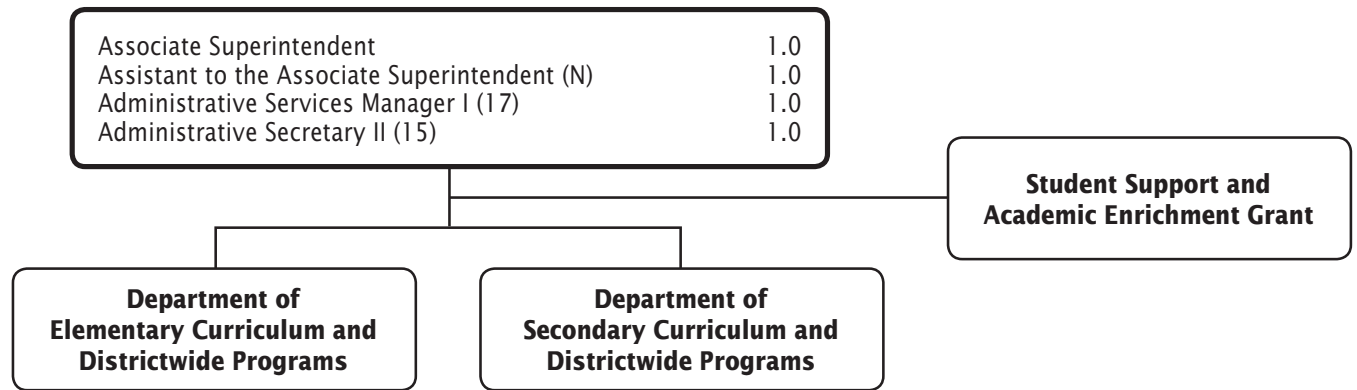
Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	42,000	39,000	39,000	39,000	39,000	
Business/Operations Admin.						
Professional	130,411	118,186	118,186	120,186	126,586	8,400
Supporting Services	89,460	96,260	96,260	97,760	103,285	7,025
TOTAL POSITIONS	261,871	253,446	253,446	256,946	268,871	15,425
01 SALARIES & WAGES						
Administrative	\$5,731,152	\$5,563,218	\$5,563,218	\$5,547,844	\$5,560,882	(\$2,336)
Business/Operations Admin.						
Professional	22,813,900	12,663,327	12,663,327	12,683,978	13,068,432	405,105
Supporting Services	5,720,083	6,005,013	6,005,013	6,064,448	6,220,232	215,219
TOTAL POSITION DOLLARS	34,265,135	24,231,558	24,231,558	24,296,270	24,849,546	617,988
OTHER SALARIES						
Administrative						
Professional	7,514,604	3,976,598	4,129,185	6,763,560	7,292,137	3,162,952
Supporting Services	681,836	666,238	666,238	749,449	743,995	77,757
TOTAL OTHER SALARIES	8,196,440	4,642,836	4,795,423	7,513,009	8,036,132	3,240,709
TOTAL SALARIES AND WAGES	42,461,575	28,874,394	29,026,981	31,809,279	32,885,678	3,858,697
02 CONTRACTUAL SERVICES	1,797,059	5,547,844	1,807,417	1,854,030	2,149,874	342,457
03 SUPPLIES & MATERIALS	2,340,939	1,662,916	1,662,916	1,589,746	2,740,473	1,077,557
04 OTHER						
Local/Other Travel	312,747	311,846	311,846	328,144	369,837	57,991
Insur & Employee Benefits	9,584,421	9,525,887	9,525,887	9,696,820	9,624,763	98,876
Utilities						
Miscellaneous	1,319,026	1,200,700	1,200,700	1,265,549	1,467,264	266,564
TOTAL OTHER	11,216,194	11,038,433	11,038,433	11,290,513	11,461,864	423,431
05 EQUIPMENT	218,840	142,170	142,170	159,389	225,971	83,801
GRAND TOTAL AMOUNTS	\$58,034,607	\$43,525,330	\$43,677,917	\$46,702,957	\$49,463,860	\$5,785,943

Curriculum and Instructional Programs—Overview



Office of the Associate Superintendent of Curriculum and Instructional Programs



F.T.E. positions 4.0

FY 2020 OPERATING BUDGET

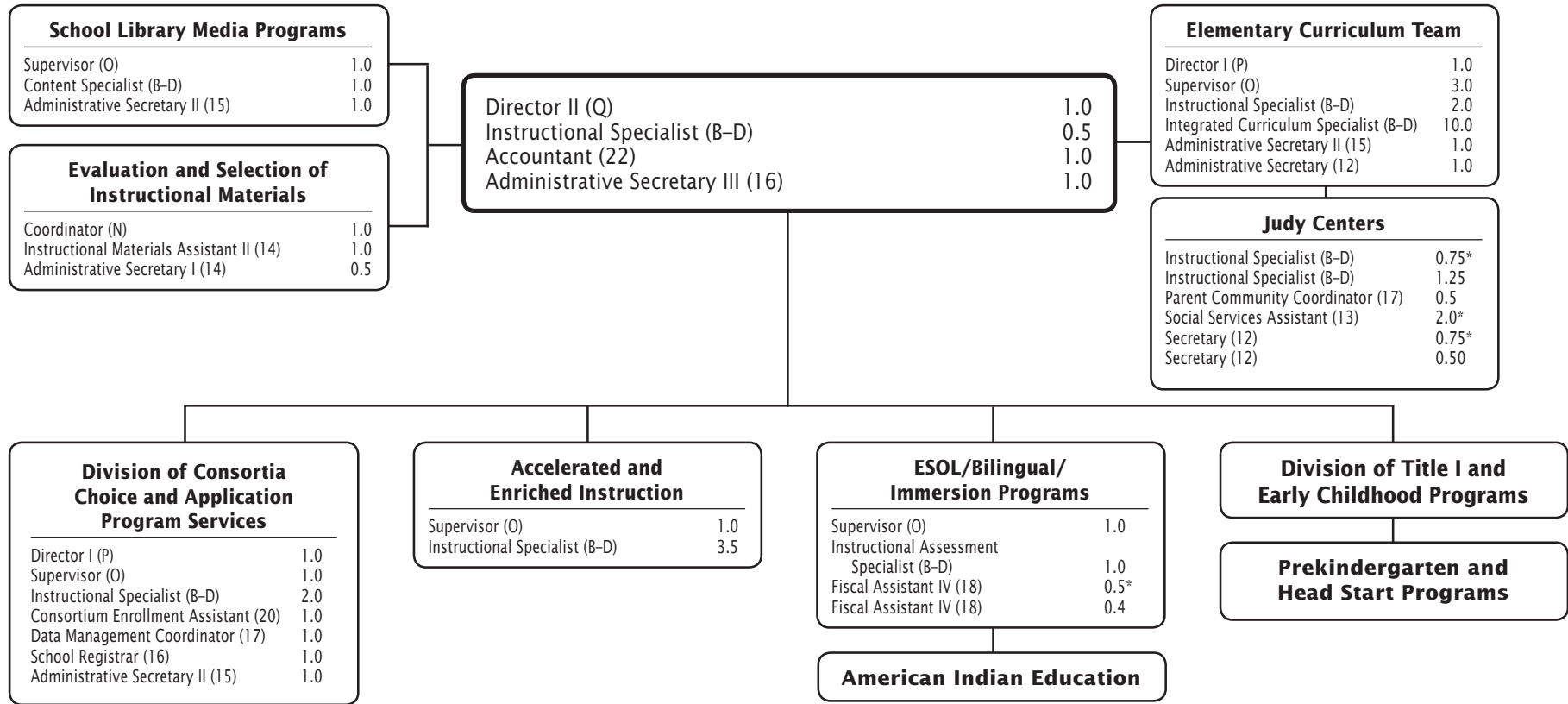
Office of Curriculum and Instructional Programs - 211/925

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	4,000	4,000	4,000	4,000	
Position Salaries	\$540,394	\$478,390	\$478,390	\$431,152	\$433,748	\$(44,642)
Other Salaries						
Summer Employment						
Professional Substitutes			152,587		152,587	
Stipends		9,897	9,897	9,996	334,018	324,121
Professional Part Time		1,087	1,087	1,098	1,098	11
Supporting Services Part Time		16,023	16,023	16,183	60,429	44,406
Other						
Subtotal Other Salaries	53,916	27,007	179,594	27,277	548,132	368,538
Total Salaries & Wages	594,310	505,397	657,984	458,429	981,880	323,896
02 Contractual Services						
Consultants					300,000	300,000
Other Contractual		15,900	15,900	15,900	326,085	310,185
Total Contractual Services	15,315	15,900	15,900	15,900	626,085	610,185
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials					716,488	716,488
Office		2,596	2,596	2,596	2,596	
Other Supplies & Materials		6,767	6,767	6,767	47,267	40,500
Total Supplies & Materials	5,299	9,363	9,363	9,363	766,351	756,988
04 Other						
Local/Other Travel		2,769	2,769	2,769	2,769	
Insur & Employee Benefits					36,681	36,681
Utilities						
Miscellaneous					143,596	143,596
Total Other	801	2,769	2,769	2,769	183,046	180,277
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$615,725	\$533,429	\$686,016	\$486,461	\$2,557,362	\$1,871,346

Office of Curriculum and Instructional Programs - 211

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Associate Superintendent		1.000					
2	Associate Superintendent			1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000					
2	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000					
2	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		5.000	4.000	4.000	4.000	4.000	

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 41.90

* The Title III, Limited English Proficiency Grant includes a total of 19.4 positions. This chart includes 0.5 position; 3.0 positions are included in Department of Secondary Curriculum and Districtwide programs. There are also 15.9 positions in Chapter 6.

**There are 3.5 Judy Center grant positions shown on this chart.

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	50.650	42.150	42.150	41.900	41,900	(.250)
Position Salaries	\$5,400,012	\$4,699,146	\$4,699,146	\$4,773,315	\$4,798,973	\$99,827
Other Salaries						
Summer Employment		1,554	1,554	1,570	1,570	16
Professional Substitutes		13,408	13,408	13,542	13,542	134
Stipends		6,060	6,060	6,121	6,121	61
Professional Part Time		58,625	58,625	39,415	39,415	(19,210)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	62,820	79,647	79,647	60,648	60,648	(18,999)
Total Salaries & Wages	5,462,832	4,778,793	4,778,793	4,833,963	4,859,621	80,828
02 Contractual Services						
Consultants						
Other Contractual		94,022	94,022	94,022	94,022	
Total Contractual Services	93,858	94,022	94,022	94,022	94,022	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		104,201	104,201	123,997	123,997	19,796
Office		30,201	30,201	30,201	30,201	
Other Supplies & Materials		2,276	2,276	2,276	2,276	
Total Supplies & Materials	142,759	136,678	136,678	156,474	156,474	19,796
04 Other						
Local/Other Travel		24,652	24,652	24,652	24,652	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	20,766	24,652	24,652	24,652	24,652	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,720,215	\$5,034,145	\$5,034,145	\$5,109,111	\$5,134,769	\$100,624

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	233 Dep of Elem Cur & Distwd Prgms							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	.500	.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	3.500	3.500	3.500	3.500	
	213 Div. of Consortia Choice & Appl. Prog. Svcs.							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	8.000	8.000	
	237 Accelerated and Enriched Instruction Unit							
2	P Director I		1.000					
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000					
2	BD Instructional Specialist		4.500	3.500	3.500	3.500	3.500	
2	17 Data Management Coordinator		.750	.750	.750			(.750)
2	15 Administrative Secretary II		1.000					
	Subtotal		9.250	5.250	5.250	4.500	4.500	(.750)
	239 ESOL & Bilingual Prgs. Unit							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	.400	
	Subtotal		2.400	2.400	2.400	2.400	2.400	
	263 School Library Media Program							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	264 Eval & Selec of Instruct Materials							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	.500	(.500)
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	2.500	2.500	(.500)
	650 Elementary Integrated Curriculum Team							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	3.000	3.000	
2	BD Instructional Specialist						2.000	2.000
3	BD Instructional Specialist					2.000		
2	BD Elem Integrated Curr Spec		15.000	10.000	10.000	10.000	10.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide Programs -
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	650 Elementary Integrated Curriculum Team							
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	12 Secretary			1.000	1.000	1.000	1.000	
	Subtotal		21.000	17.000	17.000	18.000	18.000	1.000
	Total Positions		50.650	42.150	42.150	41.900	41.900	(.250)

Grant: Title III, English Language Acquisition Program - 927

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	21,500	21,500	21,500	21,500	19,400	(2,100)
Position Salaries	\$1,942,854	\$1,918,055	\$1,918,055	\$1,935,792	\$1,616,888	\$(301,167)
Other Salaries						
Summer Employment		142,686	142,686	142,686	132,493	(10,193)
Professional Substitutes		98,090	98,090	98,090	46,855	(51,235)
Stipends		13,667	13,667	13,667	53,924	40,257
Professional Part Time		142,109	142,109	142,109	157,186	15,077
Supporting Services Part Time		52,800	52,800	52,800		(52,800)
Other						
Subtotal Other Salaries	701,188	449,352	449,352	449,352	390,458	(58,894)
Total Salaries & Wages	2,644,042	2,367,407	2,367,407	2,385,144	2,007,346	(360,061)
02 Contractual Services						
Consultants						
Other Contractual		88,627	88,627	79,758	95,167	6,540
Total Contractual Services	234,238	88,627	88,627	79,758	95,167	6,540
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		49,270	49,270	40,402	122,419	73,149
Office						
Other Supplies & Materials		15,885	15,885	15,885	41,155	25,270
Total Supplies & Materials	180,387	65,155	65,155	56,287	163,574	98,419
04 Other						
Local/Other Travel					14,533	14,533
Insur & Employee Benefits		844,456	844,456	844,456	799,650	(44,806)
Utilities						
Miscellaneous						
Total Other	773,154	844,456	844,456	844,456	814,183	(30,273)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,831,821	\$3,365,645	\$3,365,645	\$3,365,645	\$3,080,270	\$(285,375)

Grant: Title III, English Language Acquisition Program - 927

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	2.000	(1.000)
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	10.900	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	5.000	
2	18 Fiscal Assistant IV		.600	.600	.600	.600	.500	(.100)
	Total Positions		21.500	21.500	21.500	21.500	19.400	(2.100)

Grant: Title VII, American Indian Education - 903

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,000	12,000	12,000	12,000	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,900	12,000	12,000	12,000	12,000	
Total Salaries & Wages	16,900	12,000	12,000	12,000	12,000	
02 Contractual Services						
Consultants						
Other Contractual		8,385	8,385	8,385	8,385	
Total Contractual Services	92,482	8,385	8,385	8,385	8,385	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,318	4,318	4,318	4,318	
Office						
Other Supplies & Materials						
Total Supplies & Materials	1,642	4,318	4,318	4,318	4,318	
04 Other						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	966	
Utilities						
Miscellaneous						
Total Other	1,361	966	966	966	966	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$112,385</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	

Grant: Judith P. Hoyer Early Childhood Centers - 904/905/218

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	4.250	5.250	5.250	5.750	5,750	.500
Position Salaries	\$248,394	\$318,205	\$318,205	\$433,366	\$440,758	\$122,553
Other Salaries						
Summer Employment						
Professional Substitutes		3,274	3,274	3,274	3,274	
Stipends						
Professional Part Time						
Supporting Services Part Time		31,448	31,448	31,448	31,448	
Other						
Subtotal Other Salaries	184,784	34,722	34,722	34,722	34,722	
Total Salaries & Wages	433,178	352,927	352,927	468,088	475,480	122,553
02 Contractual Services						
Consultants						
Other Contractual		44,180	44,180	44,187	44,187	7
Total Contractual Services	60,902	44,180	44,180	44,187	44,187	7
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		29,282	29,282	29,282	29,282	
Office		6,316	6,316	6,316	6,316	
Other Supplies & Materials						
Total Supplies & Materials	80,873	35,598	35,598	35,598	35,598	
04 Other						
Local/Other Travel		17,356	17,356	17,356	17,356	
Insur & Employee Benefits		173,895	173,895	98,380	98,380	(75,515)
Utilities						
Miscellaneous		28,044	28,044	28,050	28,050	6
Total Other	276,091	219,295	219,295	143,786	143,786	(75,509)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$851,044</u>	<u>\$652,000</u>	<u>\$652,000</u>	<u>\$691,659</u>	<u>\$699,051</u>	<u>\$47,051</u>

Grant: Judith P. Hoyer Early Childhood Centers - 904/905/218

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	904 Grant: Judith P. Hoyer Silver Spring Center							
14	BD Instructional Specialist		1.000	1.000	1.000	.250	.250	(.750)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	1.000	
14	12 Secretary		.750	.750	.750	.750	.750	
	Subtotal		2.250	2.750	2.750	2.000	2.000	(.750)
	905 Grant: Judith P. Hoyer Gaithersburg Center							
14	BD Instructional Specialist		1.000	1.000	1.000	.500	.500	(.500)
14	17 Parent Comm Coordinator	X	.500	.500	.500			(.500)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.500	2.500	1.500	1.500	(1.000)
	218 Judith Hoyer Centers Local Match							
14	BD Instructional Specialist					1.250	1.250	1.250
14	17 Parent Comm Coordinator	X				.500	.500	.500
14	12 Secretary					.500	.500	.500
	Subtotal					2.250	2.250	2.250
	Total Positions		4.250	5.250	5.250	5.750	5.750	.500

Division of Title I and Early Childhood Programs and Services

Division of Title I and Early Childhood Programs and Services	
Director I (P) (.5 local and .5 grant)	1.0**
Supervisor (O)	1.0**
Coordinator (N)	1.0**
Instructional Specialist (B-D)	1.0
Instructional Specialist (B-D)	7.0**
Teacher, Central Office (A-D)	14.3**
Accountant (22)	1.0**
Data Systems Operator II (15)	0.4**
Fiscal Assistant II (15)	1.6**
Administrative Secretary I (14)	2.0**

Prekindergarten and Head Start Programs and Services	
Supervisor (O)	1.0
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

Psychologist (B-D)	1.884
Social Worker (B-D)	1.68
Speech Pathologist (B-D)	5.908
Social Services Assistant (13)	11.41

Education Services Specialist (B-D)	1.0
Psychologist (B-D)	1.0
Psychologist (B-D)	1.15*
Social Worker (B-D)	.4
Social Worker (B-D)	1.15*
Speech Pathologist (B-D)	1.5
Speech Pathologist (B-D)	4.8*
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.014
Data Systems Operator II (15)	1.0
Registrar (13)	1.0
Social Services Assistant (13)*	6.6*
Social Services Assistant (13)	7.1

MacDonald Knolls Early Childhood Center	
Coordinator (N)	1.0
Speech Pathologist (B-D)	0.6
Teacher, Preschool Education (A-D)	0.8
Teacher, Prekindergarten (A-D)	5.0
Teacher, ESOL (A-D)	1.0
Teacher, Special Education (A-D)	1.2
Teacher, Physical Education (A-D)	0.2
Teacher, Art (A-D)	0.2
Teacher, General Music (A-D)	0.2
Administrative Secretary I (14)	1.0
Paraeducator (13)	.875
Paraeducator Pre-K (13)	7.875
Building Service Manager II (12)	1.0
Building Services	
Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

Up County Early Childhood Center	
Coordinator (N)	1.0
Teacher, Prekindergarten (A-D)	4.0
Teacher, Physical Education (A-D)	0.2
Teacher, Art (A-D)	0.2
Teacher, General Music (A-D)	0.2
Teacher, Preschool	
Special Education (A-D)	0.8
Teacher, Special Education (A-D)	1.2
Administrative Secretary I (14)	1.0
Paraeducator, Special Education (13)	0.875
Paraeducator Prekindergarten (13)	4.5

F.T.E. Positions 77.821

*There are 13.7 Head Start grant positions shown on this chart.

**There are 28.8 Title I grant positions shown on this chart.

**Division of Title I and Early Childhood Programs
and Services - 294/219/221/296/297**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	41.721	60.796	60.796	63.796	77.821	17.025
Position Salaries	\$2,704,159	\$4,284,288	\$4,284,288	\$4,459,071	\$5,280,931	\$996,643
Other Salaries						
Summer Employment						
Professional Substitutes		41,021	41,021	47,431	57,331	16,310
Stipends		11,817	11,817	11,935	11,935	118
Professional Part Time		202,044	202,044	114,652	144,652	(57,392)
Supporting Services Part Time		115,311	115,311	181,866	184,966	69,655
Other						
Subtotal Other Salaries	170,630	370,193	370,193	355,884	398,884	28,691
Total Salaries & Wages	2,874,789	4,654,481	4,654,481	4,814,955	5,679,815	1,025,334
02 Contractual Services						
Consultants						
Other Contractual		432,133	432,133	400,133	112,133	(320,000)
Total Contractual Services	12,186	432,133	432,133	400,133	112,133	(320,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		233,423	233,423	185,366	240,532	7,109
Office		28,738	28,738	28,738	33,413	4,675
Other Supplies & Materials		97,137	97,137	90,283	119,749	22,612
Total Supplies & Materials	102,550	359,298	359,298	304,387	393,694	34,396
04 Other						
Local/Other Travel		9,091	9,091	11,591	11,591	2,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		906,220	906,220	958,079	961,964	55,744
Total Other	22,645	915,311	915,311	969,670	973,555	58,244
05 Equipment						
Leased Equipment						
Other Equipment		42,400	42,400	18,000	36,000	(6,400)
Total Equipment		42,400	42,400	18,000	36,000	(6,400)
Grand Total	\$3,012,170	\$6,403,623	\$6,403,623	\$6,507,145	\$7,195,197	\$791,574

**Division of Title I and Early Childhood Programs
and Services - 294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	294 Div of Title I & Early Childhood Prgms/Svcs							
2	P Director I		.500	.500	.500	.500	.500	
2	O Supervisor		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	1.014	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000					
	Subtotal		11.514	9.514	9.514	9.514	9.514	
	219 MacDonald Knolls Early Childhood Center							
3	N Coordinator			1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X		.600	.600	.600	.600	
6	AD Teacher, Preschool Education	X		.800	.800	.800	.800	
3	AD Teacher, Prekindergarten	X		5.000	5.000	5.000	5.000	
3	AD Teacher, ESOL	X		.200	.200	.200	1.000	.800
6	AD Teacher, Special Education	X		1.200	1.200	1.200	1.200	
3	AD Teacher, Physical Education	X		.200	.200	.200	.200	
3	AD Teacher, Art	X		.200	.200	.200	.200	
3	AD Teacher, General Music	X		.200	.200	.200	.200	
10	16 Building Service Manager VI			1.000	1.000	1.000		(1.000)
3	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
6	13 Paraeducator	X		.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X		5.625	5.625	8.625	7.875	2.250
10	13 Building Svcs. Asst Mgr IV sh 2			1.000	1.000	1.000		(1.000)
10	12 Building Service Manager II						1.000	1.000
10	10 Build Svcs Asst Mgr I Shft 2						1.000	1.000
10	6 Building Service Wkr Shft 1			.500	.500	.500	.500	
	Subtotal			19.400	19.400	22.400	22.450	3.050
	221 Upcounty Early Childhood Center							
3	N Coordinator						1.000	1.000
3	AD Teacher, Preschool Education	X					.800	.800
3	AD Teacher, Prekindergarten	X					4.000	4.000
3	AD Teacher, Special Education	X					1.200	1.200
3	AD Teacher, Physical Education	X					.200	.200
3	AD Teacher, Art	X					.200	.200
3	AD Teacher, General Music	X					.200	.200
3	14 Administrative Secretary I						1.000	1.000
6	13 Paraeducator	X					.875	.875
3	13 Paraeducator - Pre-K	X					4.500	4.500
	Subtotal						13.975	13.975
	296 Head Start - Local							
7	BD Social Worker		.400	.400	.400	.400	.400	

**Division of Title I and Early Childhood Programs
and Services - 294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	296 Head Start - Local							
3	BD Psychologist		.375	1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.250	1.500	1.500	1.500	1.500	
7	13 Social Services Assistant	X	3.000	1.800	1.800	1.800	1.800	
7	13 Social Services Assistant		3.300	5.300	5.300	5.300	5.300	
	Subtotal		8.325	10.000	10.000	10.000	10.000	
	297 Prekindergarten							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.680	1.680	
3	BD Psychologist		1.034	1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	5.908	
3	BD Psychologist - 10 Month		.850	.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	9.710	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.882	21.882	
	Total Positions		41.721	60.796	60.796	63.796	77.821	17.025

Grant: Title I, Part A Programs - 941

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	28.800	28.800	28.800	28.800	28.800	
Position Salaries	\$12,129,794	\$2,830,700	\$2,830,700	\$2,826,331	\$2,826,331	\$(4,369)
Other Salaries						
Summer Employment						
Professional Substitutes		233,281	233,281	233,281	233,281	
Stipends						
Professional Part Time		1,469,025	1,469,025	4,477,819	4,477,819	3,008,794
Supporting Services Part Time		367,909	367,909	367,909	367,909	
Other						
Subtotal Other Salaries	5,327,297	2,070,215	2,070,215	5,079,009	5,079,009	3,008,794
Total Salaries & Wages	17,457,091	4,900,915	4,900,915	7,905,340	7,905,340	3,004,425
02 Contractual Services						
Consultants						
Other Contractual		415,152	415,152	415,152	415,152	
Total Contractual Services	470,583	415,152	415,152	415,152	415,152	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		396,952	396,952	396,952	396,952	
Office		7,942	7,942	7,942	7,942	
Other Supplies & Materials						
Total Supplies & Materials	873,322	404,894	404,894	404,894	404,894	
04 Other						
Local/Other Travel		19,930	19,930	19,930	19,930	
Insur & Employee Benefits		7,092,063	7,092,063	7,355,476	7,355,476	263,413
Utilities						
Miscellaneous		198,547	198,547	198,547	198,547	
Total Other	7,885,743	7,310,540	7,310,540	7,573,953	7,573,953	263,413
05 Equipment						
Leased Equipment						
Other Equipment		31,770	31,770	31,770	31,770	
Total Equipment	106,665	31,770	31,770	31,770	31,770	
Grand Total	<u>\$26,793,404</u>	<u>\$13,063,271</u>	<u>\$13,063,271</u>	<u>\$16,331,109</u>	<u>\$16,331,109</u>	<u>\$3,267,838</u>

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	P Director I		.500	.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	7.000	7.000	7.000	7.000	
3	AD Central Off Teacher	X	14.300	14.300	14.300	14.300	14.300	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.400	.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	1.600	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	Total Positions		28.800	28.800	28.800	28.800	28.800	

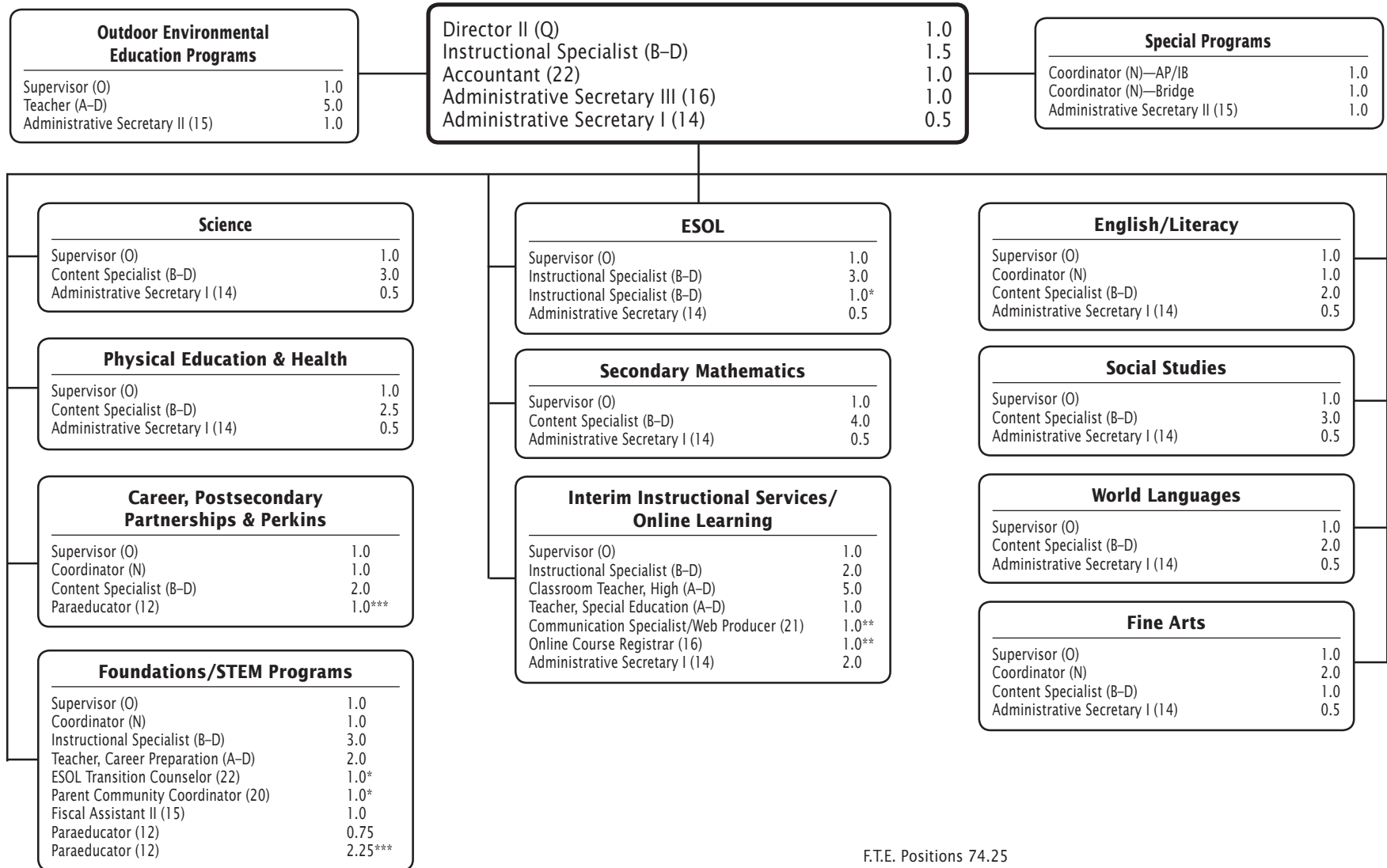
Grant: Head Start Programs - 932

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	13,700	13,700	13,700	13,700	13,700	
Position Salaries	\$1,400,154	\$1,049,092	\$1,049,092	\$1,000,683	\$1,000,683	\$(48,409)
Other Salaries						
Summer Employment						
Professional Substitutes		8,540	8,540	2,540	2,540	(6,000)
Stipends		5,841	5,841	5,841	5,841	
Professional Part Time		3,500	3,500	3,500	3,500	
Supporting Services Part Time		19,302	19,302	4,302	4,302	(15,000)
Other						
Subtotal Other Salaries	105,521	37,183	37,183	16,183	16,183	(21,000)
Total Salaries & Wages	1,505,675	1,086,275	1,086,275	1,016,866	1,016,866	(69,409)
02 Contractual Services						
Consultants		22,500	22,500	22,500	22,500	
Other Contractual		7,778	7,778	7,778	7,778	
Total Contractual Services	183,396	30,278	30,278	30,278	30,278	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		17,000	17,000	11,788	11,788	(5,212)
Office						
Other Supplies & Materials		25,320	25,320	25,320	25,320	
Total Supplies & Materials	182,067	42,320	42,320	37,108	37,108	(5,212)
04 Other						
Local/Other Travel		18,713	18,713	18,713	18,713	
Insur & Employee Benefits		1,219,005	1,219,005	1,217,398	1,217,398	(1,607)
Utilities						
Miscellaneous		22,400	22,400	22,400	22,400	
Total Other	1,760,056	1,260,118	1,260,118	1,258,511	1,258,511	(1,607)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,631,194</u>	<u>\$2,418,991</u>	<u>\$2,418,991</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	<u>\$(76,228)</u>

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
	Total Positions		13.700	13.700	13.700	13.700	13.700	

Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 74.25

*3.0 positions are funded by the Title III, Limited English Proficiency grant.

**2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

***3.25 positions are funded by the Perkins Vocational and Technical Education Improvement Program grant.

**Department of Secondary Curriculum and Districtwide Programs -
232/144/145/164/212/215/238/261/553**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	93.250	74.250	74.250	74.250	74.250	
Position Salaries	\$9,787,226	\$8,529,074	\$8,529,074	\$8,306,480	\$8,354,576	\$(174,498)
Other Salaries						
Summer Employment						
Professional Substitutes		8,645	8,645	8,755	8,755	110
Stipends		78,469	78,469	59,979	59,979	(18,490)
Professional Part Time		941,024	941,024	896,480	896,480	(44,544)
Supporting Services Part Time		45,378	45,378	75,768	75,768	30,390
Other						
Subtotal Other Salaries	1,128,592	1,073,516	1,073,516	1,040,982	1,040,982	(32,534)
Total Salaries & Wages	10,915,818	9,602,590	9,602,590	9,347,462	9,395,558	(207,032)
02 Contractual Services						
Consultants						
Other Contractual		604,940	604,940	638,715	638,715	33,775
Total Contractual Services	553,129	604,940	604,940	638,715	638,715	33,775
03 Supplies & Materials						
Textbooks		23,901	23,901	23,901	23,901	
Media						
Instructional Supplies & Materials		122,891	122,891	72,891	72,891	(50,000)
Office		19,661	19,661	19,661	19,661	
Other Supplies & Materials		168,886	168,886	168,886	168,886	
Total Supplies & Materials	411,040	335,339	335,339	285,339	285,339	(50,000)
04 Other						
Local/Other Travel		50,531	50,531	50,531	50,531	
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		11,000	11,000	11,000	11,000	
Total Other	96,637	78,063	78,063	78,063	78,063	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$11,976,624	\$10,620,932	\$10,620,932	\$10,349,579	\$10,397,675	\$(223,257)

**Department of Secondary Curriculum and Districtwide Programs -
232/144/145/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	232 Dept. of Curriculum & Instruction							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		8.000	7.000	7.000	7.000	7.000	
2	N Coordinator		3.000	4.000	4.000	4.000	4.000	
2	BD Instructional Specialist		1.000	1.500	1.500	1.500	1.500	
2	BD Pre K-12 Content Specialist		21.000	17.500	17.500	16.500	17.500	
3	BD Pre K-12 Content Specialist		1.000			1.000		
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		3.500	4.000	4.000	4.000	4.000	
	Subtotal		40.500	37.000	37.000	37.000	37.000	
	144 Bridge for Academic Validation Program							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	212 Career, Postsecondary Partnerships, & Perkin							
2	Q Director II		1.000					
2	O Supervisor		2.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000					
2	BD Pre K-12 Content Specialist		1.000	2.000	2.000	2.000	2.000	
2	22 Accountant		1.000					
2	18 Fiscal Assistant IV		.800					
2	16 Administrative Secretary III		1.000					
	Subtotal		8.800	4.000	4.000	4.000	4.000	
	553 Interim Instructional Services							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	11.000	
	215 Foundations Program Unit							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	.750	
	Subtotal		7.750	8.750	8.750	8.750	8.750	
	261 Outdoor Environmental Education Programs							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	7.000	

**Department of Secondary Curriculum and Districtwide Programs -
232/144/145/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	238 Secondary ESOL							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		4.000	3.000	3.000	3.000	3.000	
3	AD Teacher, ESOL	X	10.000					
2	14 Administrative Secretary I		1.000	.500	.500	.500	.500	
	Subtotal		16.000	4.500	4.500	4.500	4.500	
	145 Perkins Grant Local Match							
2	18 Fiscal Assistant IV		.200					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.200	1.000	1.000	1.000	1.000	
	Total Positions		93.250	74.250	74.250	74.250	74.250	

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 951**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	3.000	3.000	3.000	3.250	3.250	.250
Position Salaries	\$112,148	\$124,608	\$124,608	\$130,080	\$96,658	\$(27,950)
Other Salaries						
Summer Employment						
Professional Substitutes		40,642	40,642	45,826	52,773	12,131
Stipends		43,696	43,696	52,145	66,127	22,431
Professional Part Time		159,673	159,673	79,095	76,328	(83,345)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	243,240	244,011	244,011	177,066	195,228	(48,783)
Total Salaries & Wages	355,388	368,619	368,619	307,146	291,886	(76,733)
02 Contractual Services						
Consultants						
Other Contractual		73,800	73,800	127,500	85,750	11,950
Total Contractual Services	80,970	73,800	73,800	127,500	85,750	11,950
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		269,953	269,953	295,978	493,123	223,170
Office						
Other Supplies & Materials						
Total Supplies & Materials	361,000	269,953	269,953	295,978	493,123	223,170
04 Other						
Local/Other Travel		168,804	168,804	182,602	209,762	40,958
Insur & Employee Benefits		160,771	160,771	144,299	80,367	(80,404)
Utilities						
Miscellaneous		16,290	16,290	28,160	82,394	66,104
Total Other	347,381	345,865	345,865	355,061	372,523	26,658
05 Equipment						
Leased Equipment						
Other Equipment		68,000	68,000	109,619	158,201	90,201
Total Equipment	112,175	68,000	68,000	109,619	158,201	90,201
Grand Total	\$1,256,914	\$1,126,237	\$1,126,237	\$1,195,304	\$1,401,483	\$275,246

**Grant: Carl D. Perkins Vocational and Technical Education
Improvement Programs - 951**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	13 Paraeducator	X	2.000	2.000	2.000	3.250	3.250	1.250
3	12 Paraeducator, 12 month		1.000	1.000	1.000			(1.000)
	Total Positions		3.000	3.000	3.000	3.250	3.250	.250

Grant: National Institutes of Health Program - 908

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		1,428	1,428	1,416	1,416	(12)
Professional Part Time		225,495	225,495	239,297	239,297	13,802
Supporting Services Part Time		18,067	18,067	19,173	19,173	1,106
Other						
Subtotal Other Salaries	201,552	244,990	244,990	259,886	259,886	14,896
Total Salaries & Wages	201,552	244,990	244,990	259,886	259,886	14,896
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	19,313	19,313	1,114
Utilities						
Miscellaneous		18,199	18,199	19,313	19,313	1,114
Total Other	31,559	36,398	36,398	38,626	38,626	2,228
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$233,111</u>	<u>\$281,388</u>	<u>\$281,388</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$17,124</u>

Chapter 5

Special Education

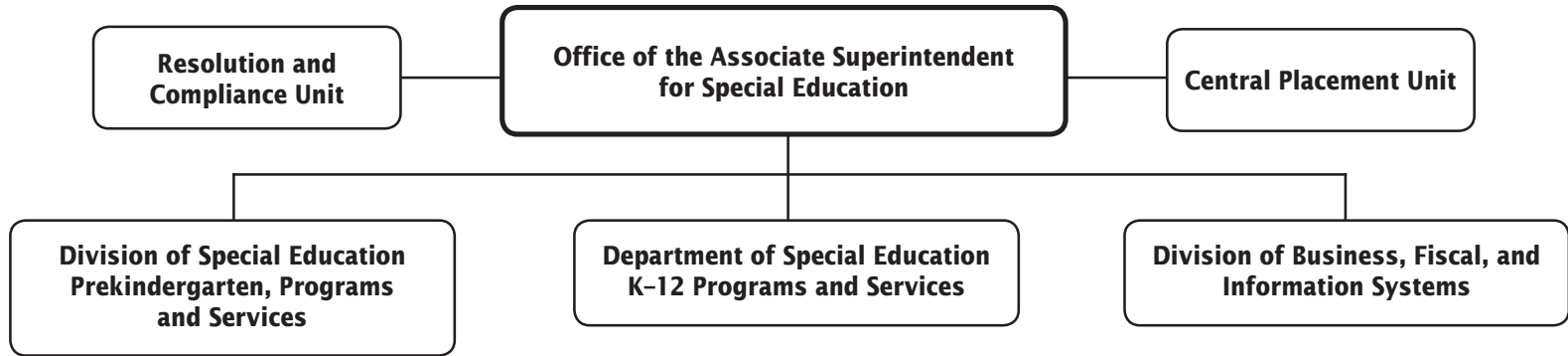
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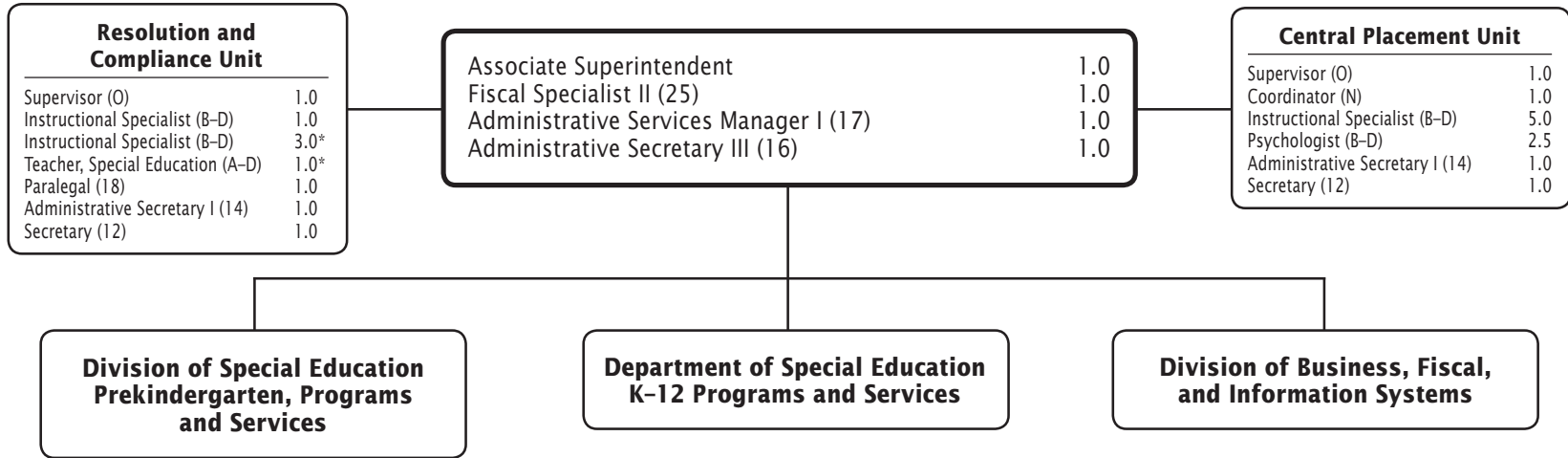
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	29.000	24.000	24.000	24.000	24.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	1.000	
Professional	307.390	304.000	304.000	296.400	300.300	(3.700)
Supporting Services	165.607	160.482	160.482	159.702	159.702	(.780)
TOTAL POSITIONS	502.997	489.482	489.482	481.102	485.002	(4.480)
01 SALARIES & WAGES						
Administrative	\$3,962,792	\$3,400,937	\$3,400,937	\$3,481,780	\$3,505,230	\$104,293
Business/Operations Admin.	70,135	73,661	73,661	99,042	99,774	26,113
Professional	33,052,838	31,286,231	31,286,231	31,049,795	32,588,135	1,301,904
Supporting Services	7,760,636	8,183,970	8,183,970	8,196,495	8,230,532	46,562
TOTAL POSITION DOLLARS	44,846,401	42,944,799	42,944,799	42,827,112	44,423,671	1,478,872
OTHER SALARIES						
Administrative						
Professional	729,207	669,479	669,479	677,301	677,301	7,822
Supporting Services	1,446,830	738,257	738,257	688,651	688,651	(49,606)
TOTAL OTHER SALARIES	2,176,037	1,407,736	1,407,736	1,365,952	1,365,952	(41,784)
TOTAL SALARIES AND WAGES	47,022,438	44,352,535	44,352,535	44,193,064	45,789,623	1,437,088
02 CONTRACTUAL SERVICES	3,322,824	3,481,780	1,635,040	1,652,540	1,652,540	17,500
03 SUPPLIES & MATERIALS	2,042,466	1,169,174	1,169,174	1,215,541	1,215,541	46,367
04 OTHER						
Local/Other Travel	817,938	399,387	399,387	359,419	336,325	(63,062)
Insur & Employee Benefits	1,522,595	1,759,365	1,759,365	1,760,734	2,172,819	413,454
Utilities						
Miscellaneous	44,171,070	47,392,974	47,392,974	48,595,920	48,595,920	1,202,946
TOTAL OTHER	46,511,603	49,551,726	49,551,726	50,716,073	51,105,064	1,553,338
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$98,899,331	\$96,708,475	\$96,708,475	\$97,777,218	\$99,762,768	\$3,054,293

Special Education—Overview



Office of the Associate Superintendent for Special Education



F.T.E. Positions 20.5

*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

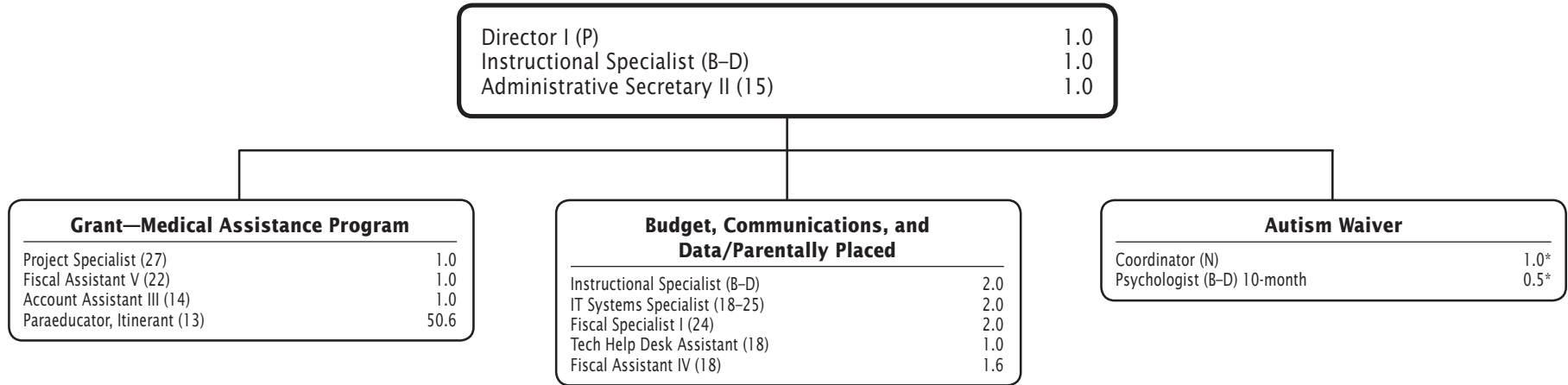
Office of Special Education - 511/255/257

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	28.100	26.100	26.100	24.500	20.500	(5.600)
Position Salaries	\$2,892,236	\$2,773,180	\$2,773,180	\$2,660,330	\$2,207,573	\$(565,607)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		5,641	5,641	5,697	5,697	56
Professional Part Time		229,097	229,097	174,065	174,065	(55,032)
Supporting Services Part Time		30,300	30,300			(30,300)
Other						
Subtotal Other Salaries	238,554	265,038	265,038	179,762	179,762	(85,276)
Total Salaries & Wages	3,130,790	3,038,218	3,038,218	2,840,092	2,387,335	(650,883)
02 Contractual Services						
Consultants						
Other Contractual		216,000	216,000	221,000	221,000	5,000
Total Contractual Services	843,510	216,000	216,000	221,000	221,000	5,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,179	16,179	14,679	14,679	(1,500)
Other Supplies & Materials						
Total Supplies & Materials	10,256	16,179	16,179	14,679	14,679	(1,500)
04 Other						
Local/Other Travel		16,776	16,776	16,776	17,301	525
Insur & Employee Benefits						
Utilities						
Miscellaneous		47,295,431	47,295,431	48,503,977	48,503,977	1,208,546
Total Other	44,066,824	47,312,207	47,312,207	48,520,753	48,521,278	1,209,071
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$48,051,380	\$50,582,604	\$50,582,604	\$51,596,524	\$51,144,292	\$561,688

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	511 Office of Special Education							
1	Associate Superintendent		1.000					
6	Associate Superintendent			1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000					
6	BD Instructional Specialist		1.000					
1	27 Fiscal Supervisor		1.000					
6	27 Fiscal Supervisor			1.000	1.000			(1.000)
6	25 Fiscal Specialist II					1.000	1.000	1.000
1	17 Admin Services Manager I		1.000					
6	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000					
6	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
	Subtotal		6.000	4.000	4.000	4.000	4.000	
	257 Resolution & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.600	3.600	3.600	4.000	1.000	(2.600)
6	AD Teacher, Special Education	X				1.000		
6	18 Paralegal		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.600	7.600	7.600	9.000	5.000	(2.600)
	255 Central Placement Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	5.000	5.000	(1.000)
3	BD Psychologist		2.500	2.500	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	1.000	1.000	(1.000)
	Subtotal		14.500	14.500	14.500	11.500	11.500	(3.000)
	Total Positions		28.100	26.100	26.100	24.500	20.500	(5.600)

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 66.7

*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

9.5 positions funded by the Grant—IDEA are shown in the charts of the Office of the Associate Superintendent for Special Education and the Department of Special Education K-12 Programs and Services

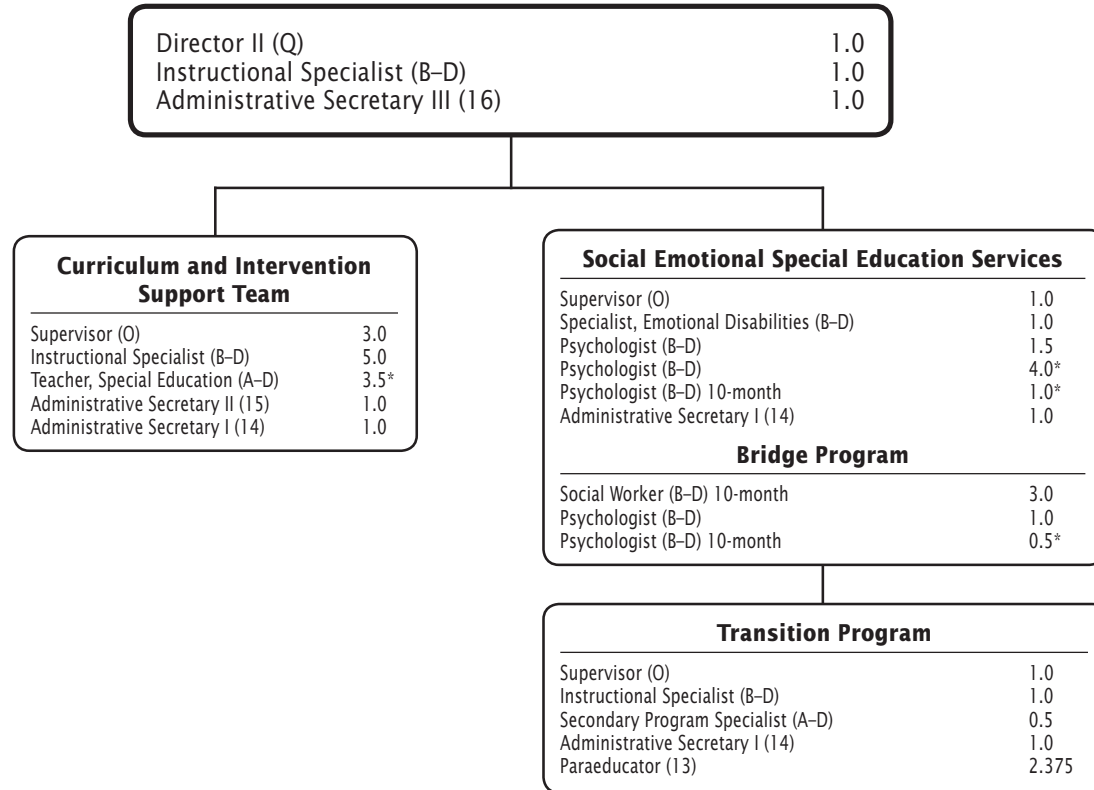
Division of Business, Fiscal, and Information Systems - 241/902/937

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	71,000	71,000	71,000	70,200	79,700	8,700
Position Salaries	\$3,414,780	\$3,725,359	\$3,725,359	\$3,762,070	\$4,710,645	\$985,286
Other Salaries						
Summer Employment						
Professional Substitutes		15,150	15,150	15,302	15,302	152
Stipends						
Professional Part Time		218,846	218,846	221,048	221,048	2,202
Supporting Services Part Time		186,562	186,562	185,242	185,242	(1,320)
Other						
Subtotal Other Salaries	1,461,298	420,558	420,558	421,592	421,592	1,034
Total Salaries & Wages	4,876,078	4,145,917	4,145,917	4,183,662	5,132,237	986,320
02 Contractual Services						
Consultants						
Other Contractual		884,375	884,375	881,875	881,875	(2,500)
Total Contractual Services	2,331,555	884,375	884,375	881,875	881,875	(2,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,390	8,390	8,390	8,390	
Other Supplies & Materials		1,407	1,407	1,407	1,407	
Total Supplies & Materials	140,939	9,797	9,797	9,797	9,797	
04 Other						
Local/Other Travel		9,257	9,257	3,657	3,657	(5,600)
Insur & Employee Benefits		1,453,763	1,453,763	1,445,607	1,857,692	403,929
Utilities						
Miscellaneous		50,156	50,156	44,556	44,556	(5,600)
Total Other	1,736,881	1,513,176	1,513,176	1,493,820	1,905,905	392,729
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$9,085,453</u>	<u>\$6,553,265</u>	<u>\$6,553,265</u>	<u>\$6,569,154</u>	<u>\$7,929,814</u>	<u>\$1,376,549</u>

Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	241 Div. Business, Fiscal, & Info Sys.							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	2.000	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	1.600	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.600	11.600	11.600	11.600	11.600	
	902 Grant - IDEA							
6	BD Instructional Specialist						3.000	3.000
3	BD Psychologist						4.000	4.000
3	BD Psychologist - 10 Month	X					1.500	1.500
6	AD Teacher, Special Education	X					1.000	1.000
	Subtotal						9.500	9.500
	939 Grant - Medical Assistance Program							
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	51.400	51.400	51.400	50.600	50.600	(.800)
	Subtotal		59.400	59.400	59.400	58.600	58.600	(.800)
	Total Positions		71.000	71.000	71.000	70.200	79.700	8.700

Department of Special Education K-12 Programs and Services



F.T.E. Positions 27.375

* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

**Department of Special Education K-12 Programs and Services -
250/245/251/256/258**

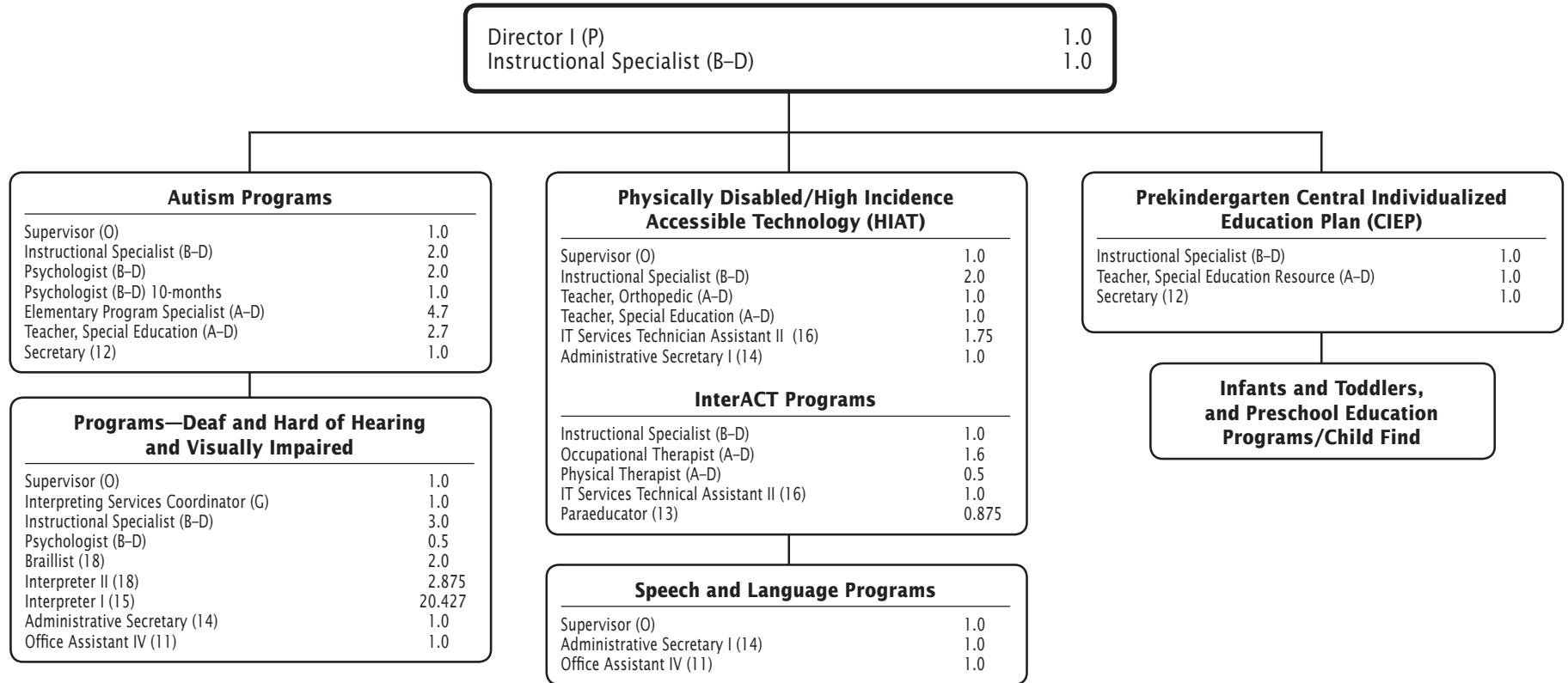
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	48.000	41.875	41.875	32.875	27.375	(14.500)
Position Salaries	\$5,163,184	\$4,190,959	\$4,190,959	\$3,371,404	\$2,909,735	\$(1,281,224)
Other Salaries						
Summer Employment		12,928	12,928	13,057	13,057	129
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	53,461	12,928	12,928	13,057	13,057	129
Total Salaries & Wages	5,216,645	4,203,887	4,203,887	3,384,461	2,922,792	(1,281,095)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks		250,131	250,131	208,661	208,661	(41,470)
Media		10,295	10,295	10,295	10,295	
Instructional Supplies & Materials		458,043	458,043	610,318	610,318	152,275
Office		6,746	6,746	6,746	6,746	
Other Supplies & Materials		46,608	46,608	20,609	20,609	(25,999)
Total Supplies & Materials	1,739,436	771,823	771,823	856,629	856,629	84,806
04 Other						
Local/Other Travel		62,565	62,565	50,765	39,210	(23,355)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	1,009	
Total Other	46,576	63,574	63,574	51,774	40,219	(23,355)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$7,002,657</u>	<u>\$5,039,284</u>	<u>\$5,039,284</u>	<u>\$4,292,864</u>	<u>\$3,819,640</u>	<u>\$(1,219,644)</u>

**Department of Special Education K-12 Programs and Services -
250/251/245/256/258**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	250 Dept. of Special Education K-12 Prg. & Svc							
6	Q Director II		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	251 Department of Special Education Services							
6	O Supervisor		6.000	3.000	3.000	3.000	3.000	
6	N Coordinator		1.000					
6	BD Instructional Specialist		8.000	5.000	5.000	5.000	5.000	
6	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		2.000	1.000	1.000	1.000	1.000	
	Subtotal		17.000	10.000	10.000	10.000	10.000	
	245 Bridge Program							
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	.500	.500	.500		(.500)
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.500	4.500	4.500	4.500	4.000	(.500)
	256 Transition Program							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	1.500	2.375	2.375	2.375	2.375	
	Subtotal		5.000	5.875	5.875	5.875	5.875	
	258 Social Emotional Special Education Services							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		5.500	5.500	5.500	5.500	1.500	(4.000)
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000		(1.000)
7	BD Social Worker - 10 Month	X	9.000	9.000	9.000			(9.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		18.500	18.500	18.500	9.500	4.500	(14.000)
	Total Positions		48.000	41.875	41.875	32.875	27.375	(14.500)

Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 – 12 SPECIAL EDUCATION



F.T.E. Positions 67.927

FY 2020 OPERATING BUDGET

**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	64.527	64.027	64.027	67.027	67.927	3.900
Position Salaries	\$5,292,539	\$5,237,586	\$5,237,586	\$5,612,673	\$5,734,358	\$496,772
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		105,040	105,040	178,717	178,717	73,677
Supporting Services Part Time		186,467	186,467	158,332	158,332	(28,135)
Other						
Subtotal Other Salaries	145,230	291,507	291,507	337,049	337,049	45,542
Total Salaries & Wages	5,437,769	5,529,093	5,529,093	5,949,722	6,071,407	542,314
02 Contractual Services						
Consultants						
Other Contractual		432,665	432,665	482,665	482,665	50,000
Total Contractual Services	33,054	432,665	432,665	482,665	482,665	50,000
03 Supplies & Materials						
Textbooks		35,480	35,480	46,933	46,933	11,453
Media						
Instructional Supplies & Materials		292,930	292,930	244,538	244,538	(48,392)
Office		7,049	7,049	7,049	7,049	
Other Supplies & Materials						
Total Supplies & Materials	86,241	335,459	335,459	298,520	298,520	(36,939)
04 Other						
Local/Other Travel		97,316	97,316	84,648	74,640	(22,676)
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,378	46,378	46,378	46,378	
Total Other	153,544	143,694	143,694	131,026	121,018	(22,676)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,710,608	\$6,440,911	\$6,440,911	\$6,861,933	\$6,973,610	\$532,699

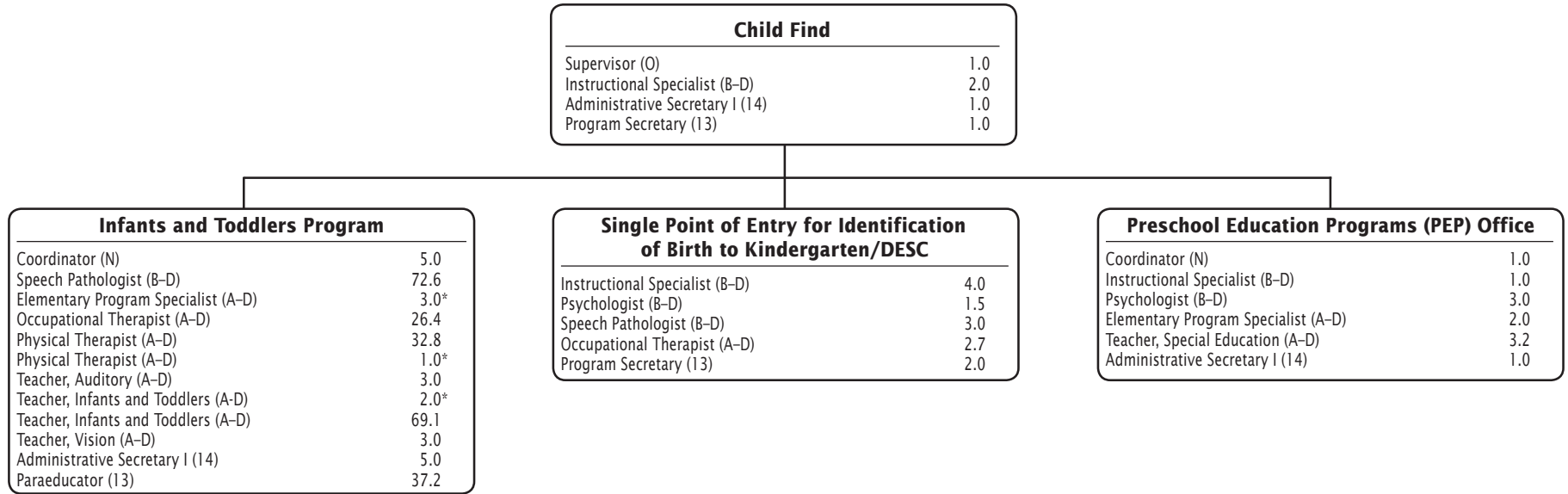
**Division of Special Education Prekingergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	271 Dept. of Prschl Sp Ed & Related Svc							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	2.000	2.000	1.000
6	AD Teacher, Resource Spec Ed	X				1.000	1.000	1.000
6	15 Administrative Secretary II		1.000					
6	12 Secretary					1.000	1.000	1.000
	Subtotal		3.000	2.000	2.000	5.000	5.000	3.000
	249 Prgs. Deaf & Hard of Hearing Office							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	.500	.500	.500	.500	
6	18 Interpreter Hearing Impair II	X	1.875	2.875	2.875	2.875	2.875	
6	15 Interpreter Hearing Impair I	X	21.427	20.427	20.427	20.427	20.427	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		28.802	28.802	28.802	28.802	28.802	
	252 Speech & Language Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	18 Brailist		2.000	2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		2.000	1.500	1.500	1.500	1.500	
6	BD Psychologist						.500	.500
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	1.000	
6	AD Sp Ed Elem Prgrm Spec	X	4.300	4.300	4.300	4.300	4.700	.400
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	2.700	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.500	13.500	13.500	14.400	.900

**Division of Special Education Prekingergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	278 InterACT Programs and Resource Office							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	4.975	
	Total Positions		64.527	64.027	64.027	67.027	67.927	3.900

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 289.5

* Positions funded by the Grant—Montgomery County Infants and Toddlers Program

**Infants and Toddlers and Preschool Education Programs -
277/262/276/930**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	291.370	286.480	286.480	286.500	289,500	3.020
Position Salaries	\$28,083,662	\$27,017,715	\$27,017,715	\$27,420,635	\$28,861,360	\$1,843,645
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		82,777	82,777	69,415	69,415	(13,362)
Supporting Services Part Time		334,928	334,928	345,077	345,077	10,149
Other						
Subtotal Other Salaries	277,494	417,705	417,705	414,492	414,492	(3,213)
Total Salaries & Wages	28,361,156	27,435,420	27,435,420	27,835,127	29,275,852	1,840,432
02 Contractual Services						
Consultants						
Other Contractual		102,000	102,000	67,000	67,000	(35,000)
Total Contractual Services	114,705	102,000	102,000	67,000	67,000	(35,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		35,916	35,916	35,916	35,916	
Total Supplies & Materials	65,594	35,916	35,916	35,916	35,916	
04 Other						
Local/Other Travel		213,473	213,473	203,573	201,517	(11,956)
Insur & Employee Benefits		305,602	305,602	315,127	315,127	9,525
Utilities						
Miscellaneous						
Total Other	507,778	519,075	519,075	518,700	516,644	(2,431)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$29,049,233</u>	<u>\$28,092,411</u>	<u>\$28,092,411</u>	<u>\$28,456,743</u>	<u>\$29,895,412</u>	<u>\$1,803,001</u>

**Infants and Toddlers and Preschool Education Programs -
277/276/262/930**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	277 Infants and Toddlers Program							
6	N Coordinator		5.000	5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	71.200	72.600	72.600	72.600	72.600	
6	AD Teacher, Infants & Toddlers	X	68.600	69.100	69.100	69.100	69.100	
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	30.600	32.800	32.800	32.800	32.800	
6	AD Occupational Therapist	X	29.390	26.400	26.400	26.400	26.400	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	42.180	37.180	37.180	37.200	37.200	.020
	Subtotal		257.970	254.080	254.080	254.100	254.100	.020
	276 PEP Program Office							
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Preschool Education	X	.200					
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X		.200	.200	.200	3.200	3.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.200	8.200	8.200	8.200	11.200	3.000
	262 Child Find/DESC							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		1.500	1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	3.000	
	Subtotal		19.200	18.200	18.200	18.200	18.200	
	930 Grant - Infants & Toddlers Program							
6	AD Teacher, Infants & Toddlers	X		2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	5.000	3.000	3.000	3.000	3.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	Total Positions		291.370	286.480	286.480	286.500	289.500	3.020

Chapter 6

Student Services and Engagement

	PAGE
Office of Student and Family Support and Engagement	6-2

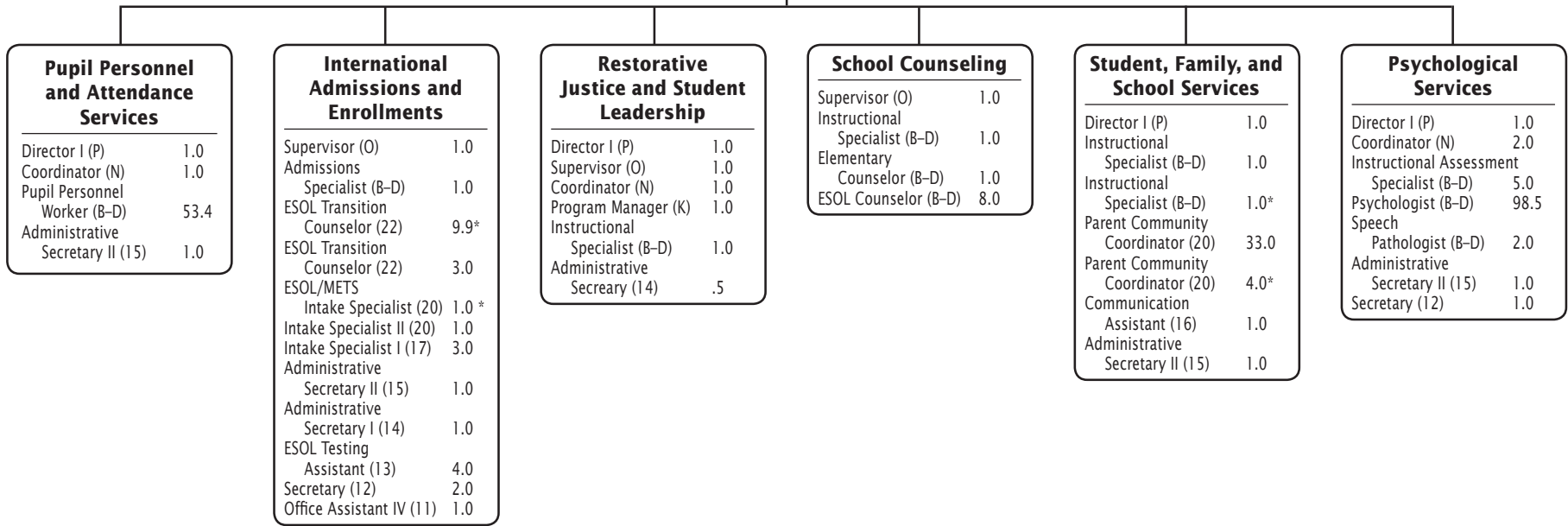


**Student Services and Engagement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	13.000	13.000	13.000	14.000	14.000	1.000
Business/Operations Admin.		1.000	1.000	1.000	1.000	
Professional	165.600	166.900	166.900	171.900	171.900	5.000
Supporting Services	52.000	50.000	50.000	56.500	56.500	6.500
TOTAL POSITIONS	230.600	230.900	230.900	243.400	243.400	12.500
01 SALARIES & WAGES						
Administrative	\$1,840,244	\$1,835,635	\$1,835,635	\$2,023,344	\$2,037,022	\$201,387
Business/Operations Admin.		97,720	97,720	91,216	91,948	(5,772)
Professional	17,504,030	18,316,534	18,316,534	18,903,435	19,563,612	1,247,078
Supporting Services	3,609,997	3,800,041	3,800,041	4,194,082	4,212,207	412,166
TOTAL POSITION DOLLARS	22,954,271	24,049,930	24,049,930	25,212,077	25,904,789	1,854,859
OTHER SALARIES						
Administrative						
Professional	188,082	395,484	395,484	365,351	351,792	(43,692)
Supporting Services	47,780	113,845	113,845	105,172	104,140	(9,705)
TOTAL OTHER SALARIES	235,862	509,329	509,329	470,523	455,932	(53,397)
TOTAL SALARIES AND WAGES	23,190,133	24,559,259	24,559,259	25,682,600	26,360,721	1,801,462
02 CONTRACTUAL SERVICES	226,411	2,023,344	604,629	504,129	1,682,357	1,077,728
03 SUPPLIES & MATERIALS	189,019	284,270	284,270	264,270	299,588	15,318
04 OTHER						
Local/Other Travel	85,090	132,806	132,806	122,806	107,921	(24,885)
Insur & Employee Benefits						
Utilities						
Miscellaneous	146,728	171,436	171,436	171,436	179,261	7,825
TOTAL OTHER	231,818	304,242	304,242	294,242	287,182	(17,060)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$23,837,381	\$25,752,400	\$25,752,400	\$26,745,241	\$28,629,848	\$2,877,448

Office of Student and Family Support and Engagement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0



CHAPTER 6 – 2 STUDENT SERVICES AND ENGAGEMENT

F.T.E. Positions 243.4

*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Curriculum and Instructional Programs. Total funded equals 15.9 positions.

FY 2020 OPERATING BUDGET

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	230.600	230.900	230.900	243.400	243.400	12.500
Position Salaries	\$22,954,271	\$24,049,930	\$24,049,930	\$25,212,077	\$25,904,789	\$1,854,859
Other Salaries						
Summer Employment		50,993	50,993	51,503	51,503	510
Professional Substitutes		10,100	10,100	10,201	10,201	101
Stipends		152,205	152,205	133,727	126,526	(25,679)
Professional Part Time		182,186	182,186	169,920	163,562	(18,624)
Supporting Services Part Time		113,845	113,845	105,172	104,140	(9,705)
Other						
Subtotal Other Salaries	235,862	509,329	509,329	470,523	455,932	(53,397)
Total Salaries & Wages	23,190,133	24,559,259	24,559,259	25,682,600	26,360,721	1,801,462
02 Contractual Services						
Consultants						
Other Contractual		604,629	604,629	504,129	1,682,357	1,077,728
Total Contractual Services	226,411	604,629	604,629	504,129	1,682,357	1,077,728
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		175,856	175,856	165,856	189,174	13,318
Office		38,944	38,944	38,944	40,944	2,000
Other Supplies & Materials		69,470	69,470	59,470	69,470	
Total Supplies & Materials	189,019	284,270	284,270	264,270	299,588	15,318
04 Other						
Local/Other Travel		132,806	132,806	122,806	107,921	(24,885)
Insur & Employee Benefits						
Utilities						
Miscellaneous		171,436	171,436	171,436	179,261	7,825
Total Other	231,818	304,242	304,242	294,242	287,182	(17,060)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$23,837,381</u>	<u>\$25,752,400</u>	<u>\$25,752,400</u>	<u>\$26,745,241</u>	<u>\$28,629,848</u>	<u>\$2,877,448</u>

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.							
1	Associate Superintendent		1.000					
2	Associate Superintendent			1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator		2.000	2.000	1.000	1.000	1.000	
7	BD Instructional Specialist		1.000	1.000				
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
7	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000					
7	13 Fiscal Assistant I		1.000					
	Subtotal		8.000	7.000	5.000	5.000	5.000	
	522 Student, Family, and School Services							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		32.000	31.000	31.000	33.000	33.000	2.000
2	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		37.000	35.000	35.000	37.000	37.000	2.000
	555 International Admin. & Enroll.							
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Intrnl Students Admission Spec		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Counselor	X	7.500					
3	22 ESOL Transition Counselor					3.000	3.000	3.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	3.000	3.000	1.000
7	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	4.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		21.500	15.000	15.000	18.000	18.000	3.000
	557 Pupil Personnel & Attendance Services							
1	P Director I		1.000					
7	P Director I			1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	1.000	
7	BD Court Liaison Specialist		.600					
7	BD Instructional Specialist		1.000					
7	BD Pupil Personnel Worker		52.000	51.400	51.400	53.400	53.400	2.000
1	15 Administrative Secretary II		1.000					
7	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal		56.600	54.400	54.400	56.400	56.400	2.000
	551 Psychological Services							
7	P Director I		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator		1.000	1.000	1.000	1.000	1.000	

**Office of Student and Family Support and Engagement -
556/522/551/552/555/557/558/599**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	551 Psychological Services							
3	BD Psychologist		56.000	56.000	56.000	55.500	55.500	(.500)
3	BD Psychologist - 10 Month	X	30.500	34.500	34.500	37.500	37.500	3.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		89.500	93.500	93.500	96.000	96.000	2.500
	552 Bilingual Assessment Team							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	5.000	
3	BD Psychologist		5.000	5.000	5.000	5.500	5.500	.500
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.000	14.000	14.000	14.500	14.500	.500
	558 School Counseling							
2	P Director I			1.000				
7	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	N Coordinator				1.000			(1.000)
2	K Program Manager			1.000	1.000			(1.000)
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist				1.000			(1.000)
3	BD Counselor	X		7.000	7.000	8.000	8.000	1.000
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		1.000					
	Subtotal		4.000	12.000	13.000	11.000	11.000	(2.000)
	599 Restorative Justice & Student Lead							
2	P Director I				1.000	1.000	1.000	
2	O Supervisor					1.000	1.000	1.000
7	N Coordinator					1.000	1.000	1.000
2	K Program Manager					1.000	1.000	1.000
7	BD Instructional Specialist					1.000	1.000	1.000
2	14 Administrative Secretary I					.500	.500	.500
	Subtotal				1.000	5.500	5.500	4.500
	Total Positions		230.600	230.900	230.900	243.400	243.400	12.500

Chapter 7

Operations

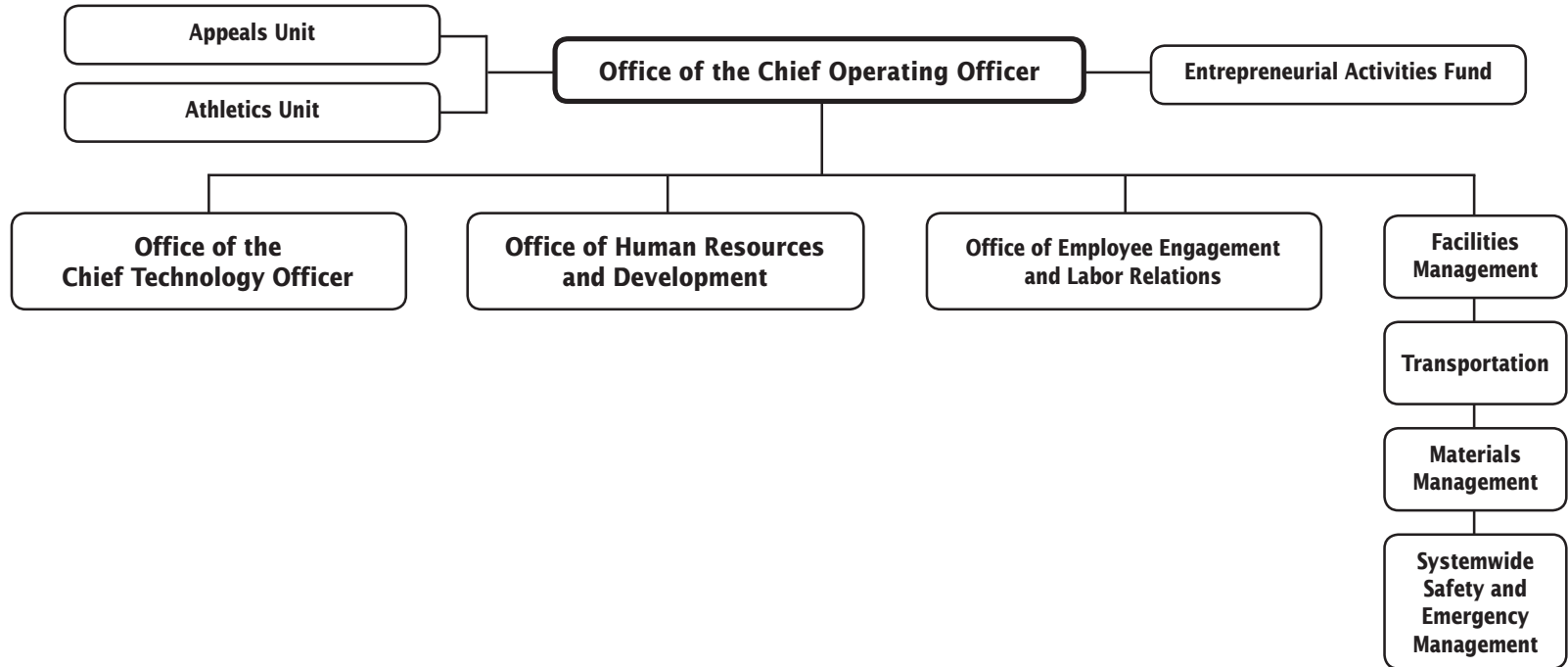
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Operations
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	31,000	30,000	30,000	30,000	30,000	
Business/Operations Admin.	45,000	49,000	49,000	49,000	49,000	
Professional	3,000	3,000	3,000	3,000	3,000	
Supporting Services	4,228,676	4,240,676	4,240,676	4,277,101	4,277,101	36,425
TOTAL POSITIONS	4,307,676	4,322,676	4,322,676	4,359,101	4,359,101	36,425
01 SALARIES & WAGES						
Administrative	\$4,356,967	\$4,451,035	\$4,451,035	\$4,446,490	\$4,472,870	\$21,835
Business/Operations Admin.	4,435,203	5,203,606	5,203,606	5,312,335	5,338,498	134,892
Professional	381,902	380,784	380,784	392,562	393,763	12,979
Supporting Services	176,505,006	189,715,723	189,715,723	192,059,387	193,352,820	3,637,097
TOTAL POSITION DOLLARS	185,679,078	199,751,148	199,751,148	202,210,774	203,557,951	3,806,803
OTHER SALARIES						
Administrative						
Professional	2,650,070	1,822,018	1,822,018	1,836,344	1,886,074	64,056
Supporting Services	14,802,602	10,210,585	10,210,585	10,503,831	10,503,831	293,246
TOTAL OTHER SALARIES	17,452,672	12,032,603	12,032,603	12,340,175	12,389,905	357,302
TOTAL SALARIES AND WAGES	203,131,750	211,783,751	211,783,751	214,550,949	215,947,856	4,164,105
02 CONTRACTUAL SERVICES	18,261,658	4,446,490	15,332,313	23,469,047	23,469,047	8,136,734
03 SUPPLIES & MATERIALS	44,089,658	38,550,286	38,550,286	41,436,537	41,436,537	2,886,251
04 OTHER						
Local/Other Travel	220,702	244,505	244,505	249,205	249,205	4,700
Insur & Employee Benefits	13,561,703	13,993,696	13,993,696	14,164,122	14,164,122	170,426
Utilities	38,548,144	38,957,476	38,957,476	40,062,130	40,062,130	1,104,654
Miscellaneous	8,576,373	10,342,049	10,342,049	11,773,426	11,841,264	1,499,215
TOTAL OTHER	60,906,922	63,537,726	63,537,726	66,248,883	66,316,721	2,778,995
05 EQUIPMENT	17,660,289	18,150,126	18,150,126	19,427,483	19,427,483	1,277,357
GRAND TOTAL AMOUNTS	\$344,050,277	\$347,354,202	\$347,354,202	\$365,132,899	\$366,597,644	\$19,243,442

Operations—Overview

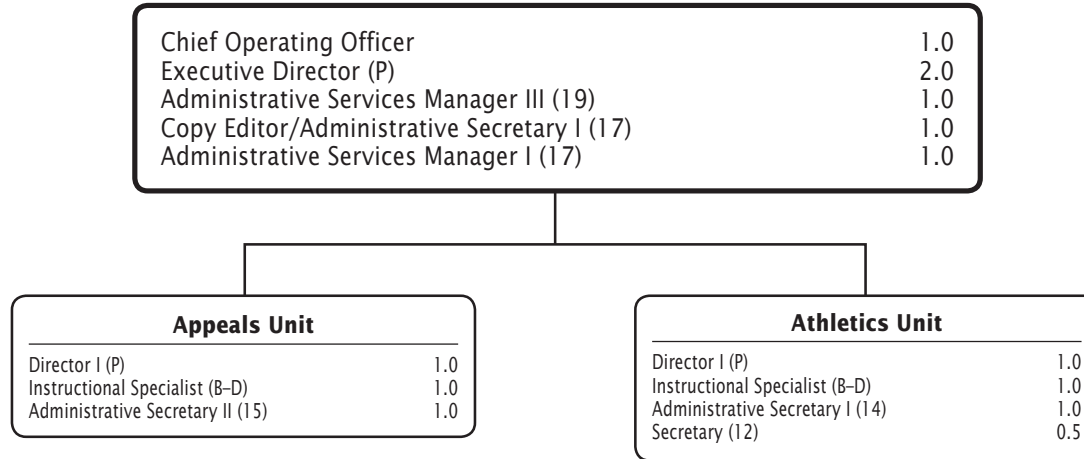


F.T.E. Positions 4,359.101

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,044.328 school-based positions shown on school charts in Chapter 1.

FY 2020 OPERATING BUDGET

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	12,500	12,500	12,500	12,500	
Position Salaries	\$1,414,956	\$1,429,907	\$1,429,907	\$1,482,303	\$1,490,154	\$60,247
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,453	15,453	15,608	15,608	155
Supporting Services Part Time						
Other		2,605	2,605	2,631	2,631	26
Subtotal Other Salaries	17,158	18,058	18,058	18,239	18,239	181
Total Salaries & Wages	1,432,114	1,447,965	1,447,965	1,500,542	1,508,393	60,428
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		900	900	900	900	
Total Contractual Services	23,783	3,400	3,400	3,400	3,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	6,900	
Other Supplies & Materials						
Total Supplies & Materials	2,704	6,900	6,900	6,900	6,900	
04 Other						
Local/Other Travel		7,863	7,863	7,863	7,863	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,207	7,863	7,863	7,863	7,863	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,462,808</u>	<u>\$1,466,128</u>	<u>\$1,466,128</u>	<u>\$1,518,705</u>	<u>\$1,526,556</u>	<u>\$60,428</u>

Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		1.000	1.000	1.000	2.000	2.000	1.000
1	G Operations Manager			1.000	1.000			(1.000)
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	20 Projects Manager		1.000					
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	.500	.500	.500	.500	
	Total Positions		13.500	12.500	12.500	12.500	12.500	

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (16)	1.0
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

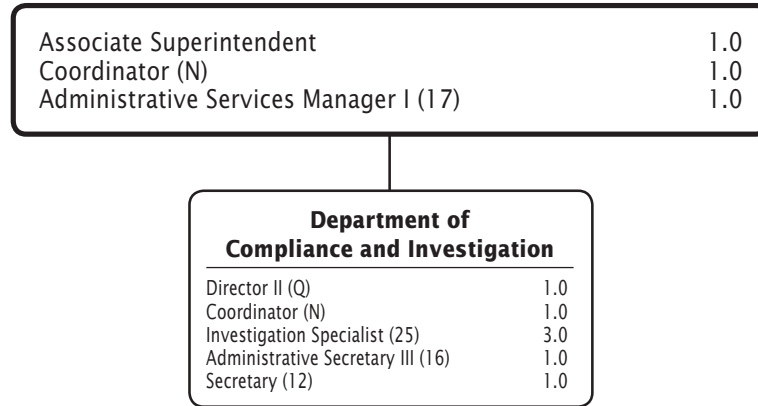
Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828/829

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	12.000	12.000	12.000	12.000	12.000	
Position Salaries	\$715,455	\$810,385	\$810,385	\$820,316	\$820,316	\$9,931
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		48,417	48,417	48,417	48,417	
Professional Part Time		320,987	320,987	320,987	320,987	
Supporting Services Part Time		34,339	34,339	34,339	34,339	
Other		9,834	9,834	9,834	9,834	
Subtotal Other Salaries	410,302	413,577	413,577	413,577	413,577	
Total Salaries & Wages	1,125,757	1,223,962	1,223,962	1,233,893	1,233,893	9,931
02 Contractual Services						
Consultants		490	490	490	490	
Other Contractual		2,051,500	2,051,500	8,047,500	8,047,500	5,996,000
Total Contractual Services	6,943,056	2,051,990	2,051,990	8,047,990	8,047,990	5,996,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		188,238	188,238	188,238	188,238	
Office						
Other Supplies & Materials		310,000	310,000	334,138	334,138	24,138
Total Supplies & Materials	362,271	498,238	498,238	522,376	522,376	24,138
04 Other						
Local/Other Travel		18,785	18,785	18,285	18,285	(500)
Insur & Employee Benefits		300,246	300,246	280,608	280,608	(19,638)
Utilities						
Miscellaneous						
Total Other	267,158	319,031	319,031	298,893	298,893	(20,138)
05 Equipment						
Leased Equipment		27,517	27,517	27,517	27,517	
Other Equipment		20,000	20,000	20,000	20,000	
Total Equipment	25,892	47,517	47,517	47,517	47,517	
Grand Total	\$8,724,134	\$4,140,738	\$4,140,738	\$10,150,669	\$10,150,669	\$6,009,931

Entrepreneurial Activities Fund - 820/822/823

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	822 Printing Services							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	823 Student Online Learning							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
81	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	12.000	

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	9,000	9,000	9,000	10,000	10,000	1,000
Position Salaries	\$824,181	\$918,933	\$918,933	\$1,024,881	\$1,030,714	\$111,781
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,453	15,453	15,608	15,608	155
Supporting Services Part Time		852	852	10,861	10,861	10,009
Other						
Subtotal Other Salaries	111,048	16,305	16,305	26,469	26,469	10,164
Total Salaries & Wages	935,229	935,238	935,238	1,051,350	1,057,183	121,945
02 Contractual Services						
Consultants						
Other Contractual		27,385	27,385	42,385	42,385	15,000
Total Contractual Services	43,249	27,385	27,385	42,385	42,385	15,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	5,000	5,000	2,000
Other Supplies & Materials						
Total Supplies & Materials	4,441	3,000	3,000	5,000	5,000	2,000
04 Other						
Local/Other Travel		1,876	1,876	1,876	1,876	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	2,164	4,376	4,376	4,376	4,376	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$985,083	\$969,999	\$969,999	\$1,103,111	\$1,108,944	\$138,945

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000				
1	Q Director II				1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	2.000	2.000	2.000	
1	25 Investigation Specialist		2.000	2.000	2.000	3.000	3.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Total Positions		9.000	9.000	9.000	10.000	10.000	1.000

Department of Facilities Management

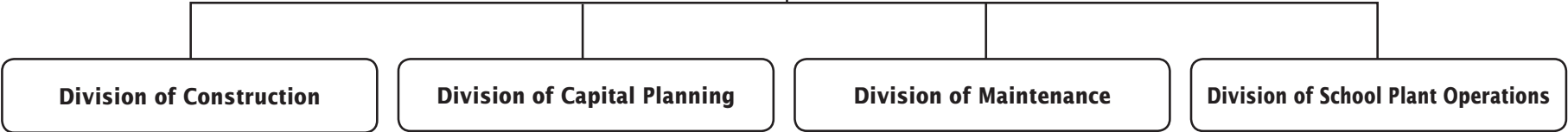
Director II (Q)	1.0
Director I (P)	1.0
Administrative Secretary III (16)	1.0

Budget and Operations Team	
Support Staffing Specialist (26)	1.0
Fiscal Specialist II (25)	1.0

School Energy and Recycling (SERT) Unit	
SERT Program Manager (K)	1.0
Resource Conservation Assistant (17-23)	3.0
Recycling Manager (21)	1.0
SERT Information Specialist (20)	1.0
Program Technician (17)	2.0

Energy and Utilities Unit	
Energy Program Manager (K)	1.0
Utilities Analyst (25)	1.0

Real Estate Management Team (Enterprise Fund)	
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CHAPTER 7 - 12 OPERATIONS

F.T.E. Positions 15.0

FY 2020 OPERATING BUDGET

Department of Facilities Management - 321/311/324/325/326

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	14.000	15.000	15.000	15.000	15.000	
Position Salaries	\$1,294,952	\$1,468,945	\$1,468,945	\$1,509,132	\$1,516,079	\$47,134
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,294,952	1,468,945	1,468,945	1,509,132	1,516,079	47,134
02 Contractual Services						
Consultants						
Other Contractual		2,624,508	2,624,508	2,374,508	2,374,508	(250,000)
Total Contractual Services	1,995,226	2,624,508	2,624,508	2,374,508	2,374,508	(250,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		47,500	47,500	47,500	47,500	
Total Supplies & Materials	31,281	48,500	48,500	48,500	48,500	
04 Other						
Local/Other Travel		3,620	3,620	3,620	3,620	
Insur & Employee Benefits						
Utilities		38,957,476	38,957,476	40,062,130	40,062,130	1,104,654
Miscellaneous		3,603,959	3,603,959	3,853,959	3,853,959	250,000
Total Other	41,419,280	42,565,055	42,565,055	43,919,709	43,919,709	1,354,654
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$44,740,739</u>	<u>\$46,707,008</u>	<u>\$46,707,008</u>	<u>\$47,851,849</u>	<u>\$47,858,796</u>	<u>\$1,151,788</u>

Department of Facilities Management - 321/311/324/325/326

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K SERT Program Manager		1.000					
10	K Program Manager		1.000	2.000	2.000	2.000	2.000	
1	26 Support Staffing Specialist			1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		14.000	15.000	15.000	15.000	15.000	

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	4.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	2.0
Building Services Worker (6)	2.0

F.T.E. Positions 12.0

*In addition, the chart includes a 1.0 position funded by the Capital Improvements Program Budget.

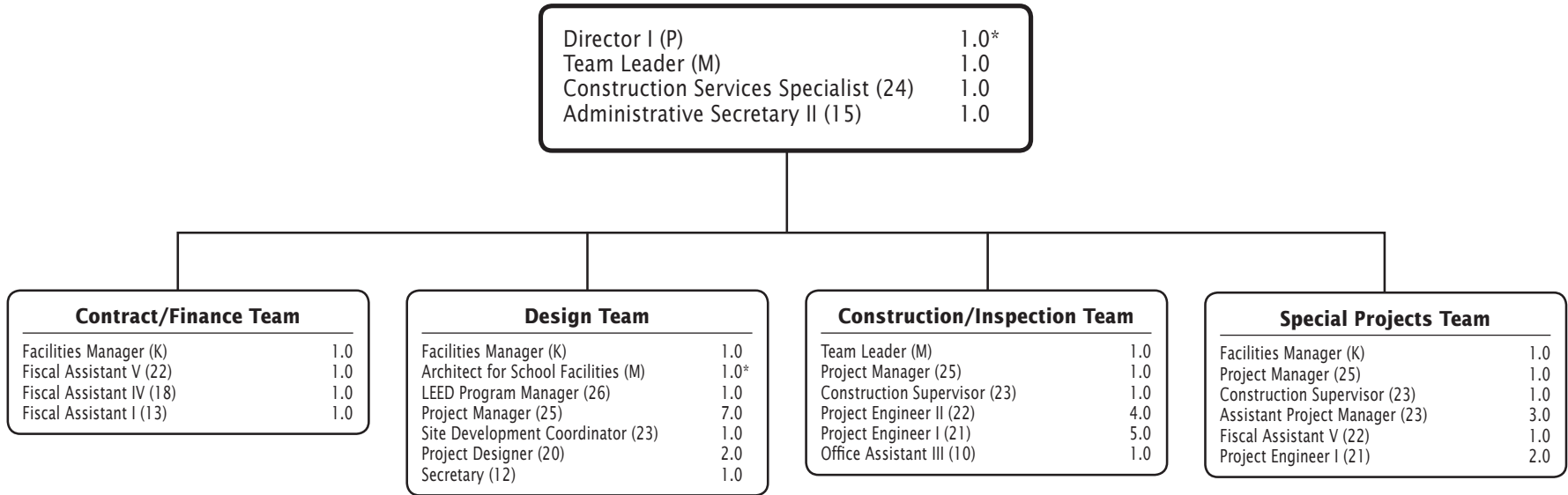
Real Estate Management Fund - 850

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	12,000	12,000	
Position Salaries	\$482,614	\$636,912	\$636,912	\$650,384	\$650,384	\$13,472
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,874	35,874	35,874	35,874	
Other		30,402	30,402	30,402	30,402	
Subtotal Other Salaries	18,819	66,276	66,276	66,276	66,276	
Total Salaries & Wages	501,433	703,188	703,188	716,660	716,660	13,472
02 Contractual Services						
Consultants						
Other Contractual		2,376,281	2,376,281	2,232,281	2,232,281	(144,000)
Total Contractual Services	2,085,483	2,376,281	2,376,281	2,232,281	2,232,281	(144,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,700	2,700	2,700	2,700	
Other Supplies & Materials		28,604	28,604	40,604	40,604	12,000
Total Supplies & Materials	43,080	31,304	31,304	43,304	43,304	12,000
04 Other						
Local/Other Travel		3,493	3,493	3,493	3,493	
Insur & Employee Benefits		264,444	264,444	264,444	264,444	
Utilities						
Miscellaneous		569,525	569,525	701,525	701,525	132,000
Total Other	724,857	837,462	837,462	969,462	969,462	132,000
05 Equipment						
Leased Equipment						
Other Equipment		4,700	4,700	4,700	4,700	
Total Equipment		4,700	4,700	4,700	4,700	
Grand Total	\$3,354,853	\$3,952,935	\$3,952,935	\$3,966,407	\$3,966,407	\$13,472

Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	4.000	4.000	4.000	4.000	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	2.000	2.000	2.000	2.000	
51	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	12.000	

Division of Construction



F.T.E. Positions 2.0*

*In addition, the chart includes 42.0 positions funded by the Capital Improvements Program Budget.

Division of Construction - 322

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$267,204	\$276,369	\$276,369	\$283,266	\$285,220	\$8,851
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	267,204	276,369	276,369	283,266	285,220	8,851
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$267,204</u>	<u>\$276,369</u>	<u>\$276,369</u>	<u>\$283,266</u>	<u>\$285,220</u>	<u>\$8,851</u>

Division of Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Planner I (21)	1.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

*In addition, the chart includes 3.0 positions funded by the Capital Improvements Program Budget.

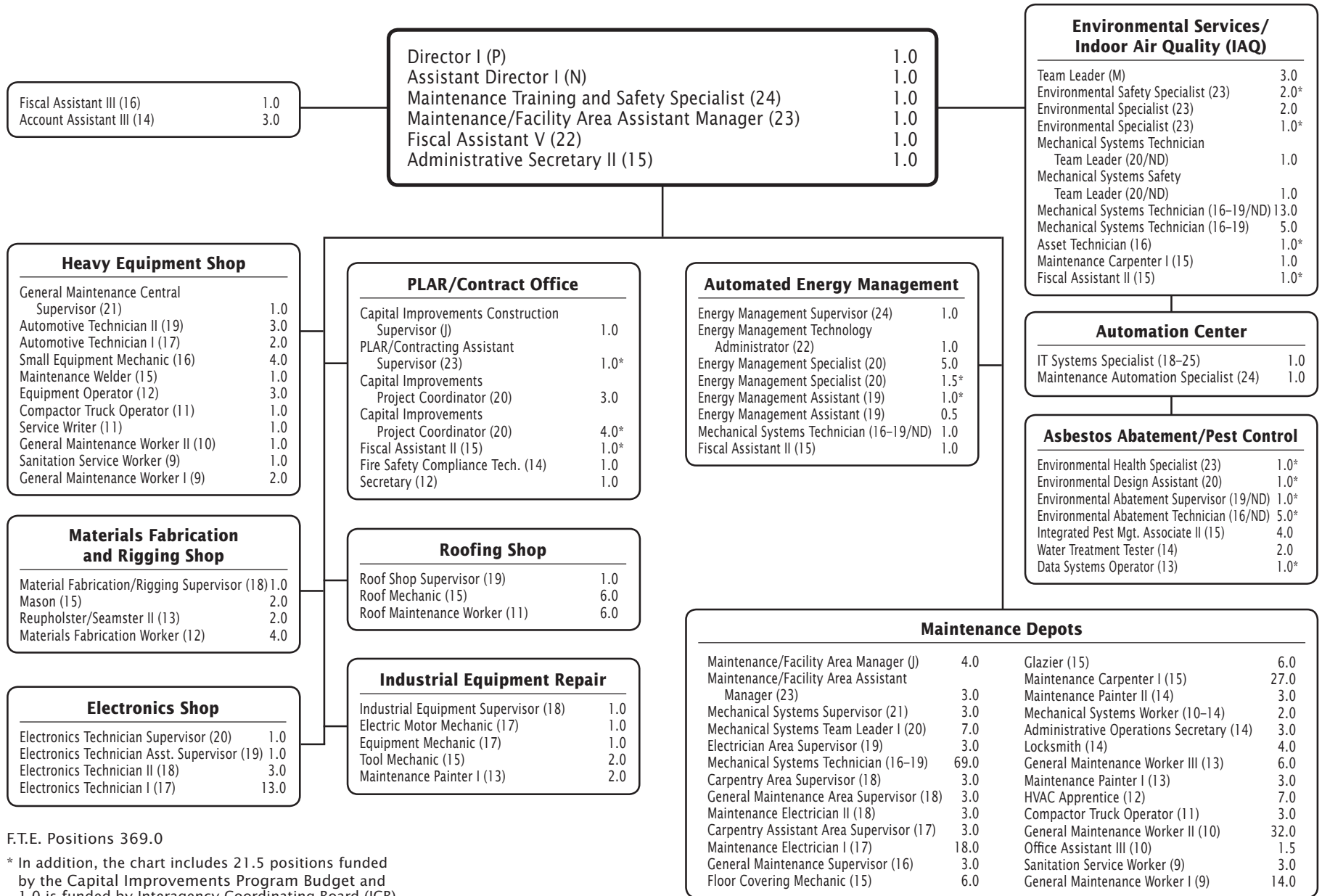
Division of Capital Planning - 335

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	5.000	5.000	5.000	5.000	5.000	
Position Salaries	\$522,505	\$559,502	\$559,502	\$570,397	\$572,657	\$13,155
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	522,505	559,502	559,502	570,397	572,657	13,155
02 Contractual Services						
Consultants						
Other Contractual		5,500	5,500	5,500	5,500	
Total Contractual Services	4,139	5,500	5,500	5,500	5,500	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,383	1,383	1,383	1,383	
Other Supplies & Materials		2,002	2,002	2,002	2,002	
Total Supplies & Materials	2,040	3,385	3,385	3,385	3,385	
04 Other						
Local/Other Travel		4,695	4,695	4,695	4,695	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,700	2,700	2,700	2,700	
Total Other	3,959	7,395	7,395	7,395	7,395	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$532,643</u>	<u>\$575,782</u>	<u>\$575,782</u>	<u>\$586,677</u>	<u>\$588,937</u>	<u>\$13,155</u>

Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	5.000	

Division of Maintenance



F.T.E. Positions 369.0

* In addition, the chart includes 21.5 positions funded by the Capital Improvements Program Budget and 1.0 is funded by Interagency Coordinating Board (ICB).

Night Differential (ND) = Shift 2

Division of Maintenance - 323/338

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	369.000	369.000	369.000	369.000	369.000	
Position Salaries	\$21,612,288	\$24,433,319	\$24,433,319	\$23,813,286	\$24,081,975	\$(351,344)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		968,536	968,536	1,078,221	1,078,221	109,685
Subtotal Other Salaries	1,195,627	968,536	968,536	1,078,221	1,078,221	109,685
Total Salaries & Wages	22,807,915	25,401,855	25,401,855	24,891,507	25,160,196	(241,659)
02 Contractual Services						
Consultants		10,291	10,291	10,291	10,291	
Other Contractual		2,991,455	2,991,455	5,390,019	5,390,019	2,398,564
Total Contractual Services	3,830,462	3,001,746	3,001,746	5,400,310	5,400,310	2,398,564
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,582	15,582	15,582	15,582	
Other Supplies & Materials		3,814,702	3,814,702	4,814,729	4,814,729	1,000,027
Total Supplies & Materials	4,930,771	3,830,284	3,830,284	4,830,311	4,830,311	1,000,027
04 Other						
Local/Other Travel		2,752	2,752	2,752	2,752	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,866,049	3,866,049	4,884,539	4,884,539	1,018,490
Total Other	3,901,671	3,868,801	3,868,801	4,887,291	4,887,291	1,018,490
05 Equipment						
Leased Equipment		960,607	960,607	1,050,580	1,050,580	89,973
Other Equipment		495,460	495,460	495,460	495,460	
Total Equipment	1,216,604	1,456,067	1,456,067	1,546,040	1,546,040	89,973
Grand Total	<u>\$36,687,423</u>	<u>\$37,558,753</u>	<u>\$37,558,753</u>	<u>\$41,555,459</u>	<u>\$41,824,148</u>	<u>\$4,265,395</u>

Division of Maintenance - 323

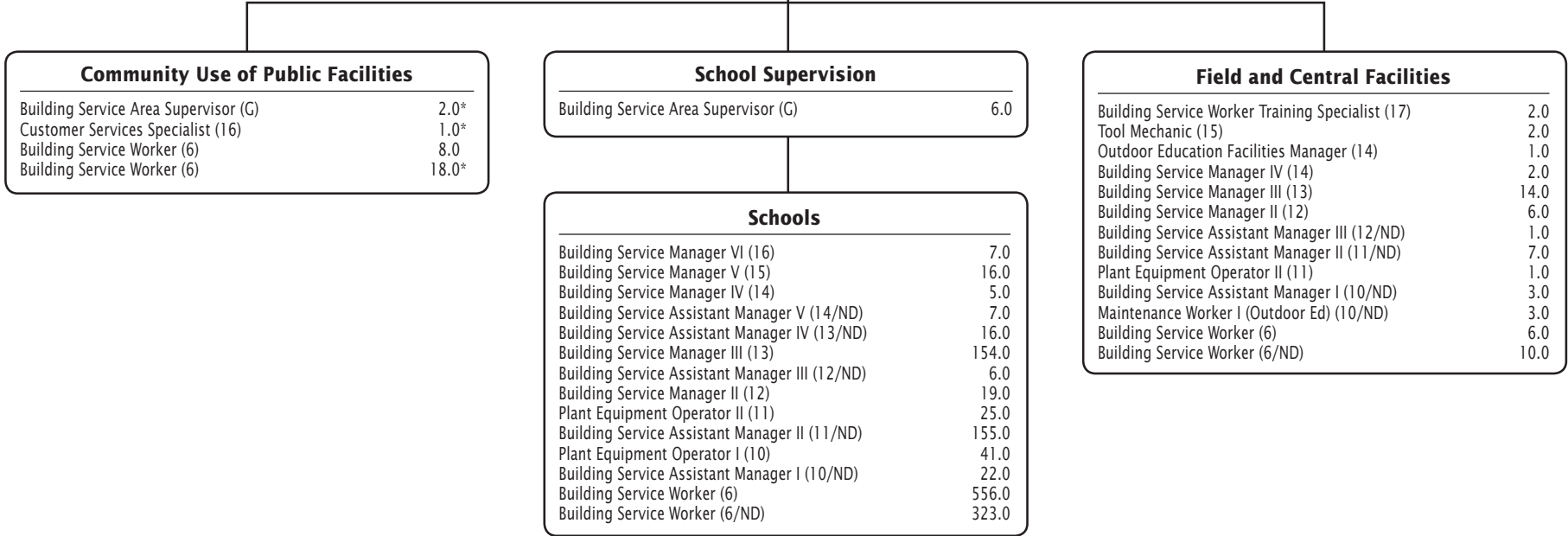
CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	323 Division of Maintenance							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	J Maintenance Facility Area Mgr		4.000	4.000	4.000	4.000	4.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		1.000	2.000	2.000	2.000	2.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		5.000	5.000	5.000	5.000	5.000	
11	20 Mech Systems Team Ldr Shft 1		7.000	7.000	7.000	7.000	7.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	2.000	
11	20 Capital Impr Projects Coord.		4.000	3.000	3.000	3.000	3.000	
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Management Assistant		.500	.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		78.000	75.000	75.000	75.000	75.000	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	13.000	
11	19 Roofing Shop Supervisor			1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	3.000	3.000	1.000
11	18 Roof Inspector		1.000					
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		28.000	28.000	28.000	28.000	28.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	

Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	323 Division of Maintenance							
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Account Assistant III			3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	2.000	(1.000)
11	14 Locksmith		3.000	3.000	3.000	3.000	4.000	1.000
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000					
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		4.000	7.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		5.000	6.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		34.000	34.000	34.000	33.000	33.000	(1.000)
11	9 General Maintenance Worker I		17.000	16.000	16.000	16.000	16.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		369.000	369.000	369.000	369.000	369.000	
	Total Positions		369.000	369.000	369.000	369.000	369.000	

Division of School Plant Operations

Director I (P)	1.0
Assistant to the Director (K)	1.0
Building Service Trainer (21)	1.0
Fiscal Assistant II (15)	1.0
Administrative Secretary II (15)	1.0



F.T.E. Positions 1,429.0

*In addition, the chart includes 21.0 positions funded by ICB. The 1,352.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

FY 2020 OPERATING BUDGET

Division of School Plant Operations - 329/327/328/330

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	1,413.700	1,413.700	1,413.700	1,429.000	1,429,000	15.300
Position Salaries	\$61,669,560	\$64,156,061	\$64,156,061	\$64,781,127	\$65,151,339	\$995,278
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		422,088	422,088	426,308	426,308	4,220
Other		1,031,795	1,031,795	1,042,112	1,042,112	10,317
Subtotal Other Salaries	1,721,396	1,453,883	1,453,883	1,468,420	1,468,420	14,537
Total Salaries & Wages	63,390,956	65,609,944	65,609,944	66,249,547	66,619,759	1,009,815
02 Contractual Services						
Consultants						
Other Contractual		91,000	91,000	91,000	91,000	
Total Contractual Services	5,600	91,000	91,000	91,000	91,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,548,703	2,548,703	2,621,202	2,621,202	72,499
Total Supplies & Materials	4,220,241	2,549,420	2,549,420	2,621,919	2,621,919	72,499
04 Other						
Local/Other Travel		56,134	56,134	56,134	56,134	
Insur & Employee Benefits						
Utilities						
Miscellaneous		76,560	76,560	76,560	76,560	
Total Other	114,031	132,694	132,694	132,694	132,694	
05 Equipment						
Leased Equipment						
Other Equipment		246,601	246,601	246,601	246,601	
Total Equipment	221,951	246,601	246,601	246,601	246,601	
Grand Total	\$67,952,779	\$68,629,659	\$68,629,659	\$69,341,761	\$69,711,973	\$1,082,314

Division of School Plant Operations - 329/327/328/330

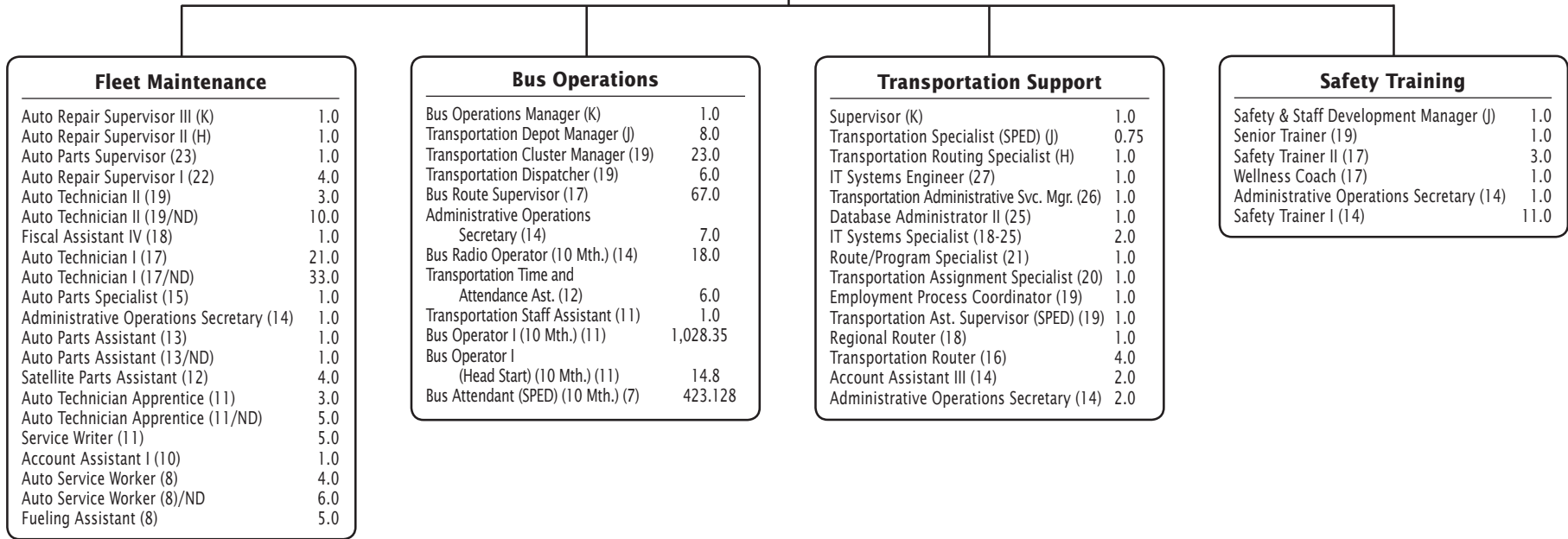
CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	329 Field and Central Facilities							
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	2.000	2.000	1.000
10	13 Building Service Manager III		12.000	12.000	12.000	14.000	14.000	2.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		6.000	5.000	5.000	6.000	6.000	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		5.000	7.000	7.000	7.000	7.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		2.500	3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		33.700	13.700	13.700	14.000	14.000	.300
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	10.000	
	Subtotal		91.200	72.700	72.700	77.000	77.000	4.300
	327 Elementary School/Plant Operations							
10	13 Building Service Manager III		111.000	114.000	114.000	115.000	115.000	1.000
10	12 Building Service Manager II		19.000	20.000	20.000	20.000	16.000	(4.000)
10	11 Build Svc Asst Mgr II Shft 2		113.000	114.000	114.000	115.000	115.000	1.000
10	10 Build Svcs Asst Mgr I Shft 2		20.500	20.000	20.000	20.000	19.000	(1.000)
10	6 Building Service Wkr Shft 1		274.500	299.500	299.500	308.500	299.500	
10	6 Building Service Wkr Shft 2		68.000	60.000	60.000	60.000	60.000	
	Subtotal		606.000	627.500	627.500	638.500	624.500	(3.000)
	328 Secondary School/Plant Operations							
10	16 Building Service Manager VI		4.000	6.000	6.000	6.000	7.000	1.000
10	15 Building Service Manager V		20.000	18.000	18.000	18.000	16.000	(2.000)
10	14 Build Svc Asst Mgr V Shft 2		4.000	6.000	6.000	6.000	7.000	1.000
10	14 Building Service Manager IV		3.000	5.000	5.000	5.000	5.000	
10	13 Building Svcs. Asst Mgr IV sh 2		20.000	18.000	18.000	18.000	16.000	(2.000)
10	13 Building Service Manager III		40.000	38.000	38.000	38.000	38.000	
10	12 Build Svc Asst Mgr III Shft 2		3.000	5.000	5.000	5.000	6.000	1.000
10	11 Plant Equipment Operator II		25.000	24.000	24.000	24.000	25.000	1.000
10	11 Build Svc Asst Mgr II Shft 2		40.000	38.000	38.000	38.000	39.000	1.000
10	10 Plant Equipment Operator I		41.000	41.000	41.000	41.000	40.000	(1.000)
10	6 Building Service Wkr Shft 1		258.500	254.500	254.500	254.500	254.500	
10	6 Building Service Wkr Shft 2		241.000	247.000	247.000	247.000	261.000	14.000
	Subtotal		699.500	700.500	700.500	700.500	714.500	14.000
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		2.000	1.000	1.000	1.000	1.000	

Division of School Plant Operations - 329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		4.000	2.000	2.000	2.000	2.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	Subtotal		17.000	13.000	13.000	13.000	13.000	
	Total Positions		1,413.700	1,413.700	1,413.700	1,429.000	1,429.000	15.300

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0



CHAPTER 7 - 32 OPERATIONS

F.T.E. Positions 1,759.778

Night Differential (ND) = Shifts 2 and 3

FY 2020 OPERATING BUDGET

Department of Transportation - 344

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	1,736.653	1,746.653	1,746.653	1,759.778	1,759.778	13.125
Position Salaries	\$67,233,496	\$72,674,816	\$72,674,816	\$73,570,417	\$74,207,917	\$1,533,101
Other Salaries						
Summer Employment		1,212,000	1,212,000	1,223,919	1,273,649	61,649
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,220,107	3,220,107	3,280,060	3,280,060	59,953
Other		1,408,923	1,408,923	1,423,012	1,423,012	14,089
Subtotal Other Salaries	10,362,779	5,841,030	5,841,030	5,926,991	5,976,721	135,691
Total Salaries & Wages	77,596,275	78,515,846	78,515,846	79,497,408	80,184,638	1,668,792
02 Contractual Services						
Consultants						
Other Contractual		1,431,816	1,431,816	1,435,550	1,435,550	3,734
Total Contractual Services	1,454,456	1,431,816	1,431,816	1,435,550	1,435,550	3,734
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		10,878,310	10,878,310	12,001,769	12,001,769	1,123,459
Total Supplies & Materials	10,142,475	10,921,301	10,921,301	12,044,760	12,044,760	1,123,459
04 Other						
Local/Other Travel		54,522	54,522	54,522	54,522	
Insur & Employee Benefits		1,048,195	1,048,195	1,159,197	1,159,197	111,002
Utilities						
Miscellaneous		1,726,278	1,726,278	1,734,278	1,802,116	75,838
Total Other	2,085,366	2,828,995	2,828,995	2,947,997	3,015,835	186,840
05 Equipment						
Leased Equipment		14,816,608	14,816,608	15,615,350	15,615,350	798,742
Other Equipment		172,323	172,323	172,323	172,323	
Total Equipment	14,536,495	14,988,931	14,988,931	15,787,673	15,787,673	798,742
Grand Total	\$105,815,067	\$108,686,889	\$108,686,889	\$111,713,388	\$112,468,456	\$3,781,567

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		1.000	1.000	1.000	3.000	3.000	2.000
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		1.000	1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		68.000	67.000	67.000	67.000	67.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	18.000	18.000	18.000	18.000	
9	14 Safety Trainer I		12.000	11.000	11.000	11.000	11.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Assistant Shift 3		1.000	1.000	1.000			(1.000)
9	12 Satellite Parts Asst Shift I		4.000	3.000	3.000	4.000	4.000	1.000
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
9	11 Service Writer		5.000	5.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,028.150	1,037.525	1,037.525	1,043.150	1,043.150	5.625
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	10 Account Assistant I		1.000	1.000	1.000	1.000	1.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	4.000	4.000	(1.000)
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	2.000	2.000	(1.000)
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	410.003	415.628	415.628	423.128	423.128	7.500
	Total Positions		1,736.653	1,746.653	1,746.653	1,759.778	1,759.778	13.125

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

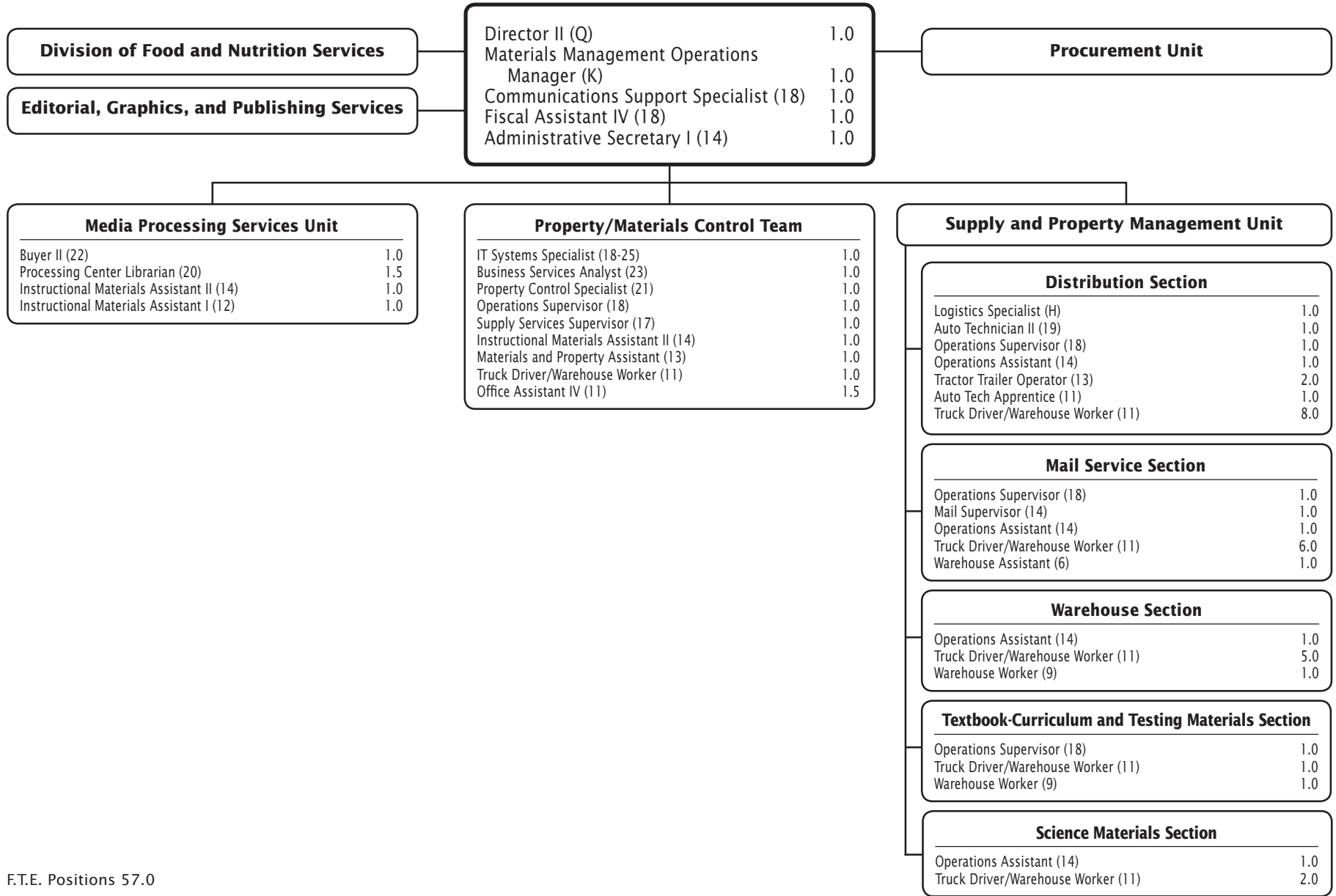
Field Trip Fund - 830

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4,500	
Position Salaries	\$326,342	\$332,588	\$332,588	\$339,291	\$339,291	\$6,703
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		329,043	329,043	329,043	329,043	
Other		945,966	945,966	1,020,966	1,020,966	75,000
Subtotal Other Salaries	1,040,102	1,275,009	1,275,009	1,350,009	1,350,009	75,000
Total Salaries & Wages	1,366,444	1,607,597	1,607,597	1,689,300	1,689,300	81,703
02 Contractual Services						
Consultants						
Other Contractual		109,638	109,638	159,638	159,638	50,000
Total Contractual Services	55,322	109,638	109,638	159,638	159,638	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		621,575	621,575	671,575	671,575	50,000
Total Supplies & Materials	587,294	631,666	631,666	681,666	681,666	50,000
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		179,602	179,602	204,602	204,602	25,000
Utilities						
Miscellaneous						
Total Other	179,467	179,740	179,740	204,740	204,740	25,000
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	<u>\$2,188,527</u>	<u>\$2,530,246</u>	<u>\$2,530,246</u>	<u>\$2,736,949</u>	<u>\$2,736,949</u>	<u>\$206,703</u>

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	4.500	

Department of Materials Management



Department of Materials Management - 351/352/354/355

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	57,000	57,000	57,000	57,000	57,000	
Position Salaries	\$3,646,383	\$3,931,404	\$3,931,404	\$3,987,071	\$4,006,835	\$75,431
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		450,971	450,971	455,481	455,481	4,510
Other		212,893	212,893	215,022	215,022	2,129
Subtotal Other Salaries	727,644	663,864	663,864	670,503	670,503	6,639
Total Salaries & Wages	4,374,027	4,595,268	4,595,268	4,657,574	4,677,338	82,070
02 Contractual Services						
Consultants						
Other Contractual		85,917	85,917	85,917	85,917	
Total Contractual Services	72,495	85,917	85,917	85,917	85,917	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		32,860	32,860	28,860	28,860	(4,000)
Office		2,668	2,668	2,668	2,668	
Other Supplies & Materials		400,296	400,296	400,296	400,296	
Total Supplies & Materials	551,304	435,824	435,824	431,824	431,824	(4,000)
04 Other						
Local/Other Travel		1,630	1,630	1,630	1,630	
Insur & Employee Benefits						
Utilities						
Miscellaneous		190,329	190,329	219,216	219,216	28,887
Total Other	310,586	191,959	191,959	220,846	220,846	28,887
05 Equipment						
Leased Equipment		582,565	582,565	985,685	985,685	403,120
Other Equipment		91,393	91,393	159,386	159,386	67,993
Total Equipment	678,346	673,958	673,958	1,145,071	1,145,071	471,113
Grand Total	\$5,986,758	\$5,982,926	\$5,982,926	\$6,541,232	\$6,560,996	\$578,070

Department of Materials Management - 351/352/354

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	351 Department of Materials Management							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I					1.000	1.000	1.000
	Subtotal		4.000	4.000	4.000	5.000	5.000	1.000
	352 Supply and Property Management Unit							
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	1.000	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		47.500	47.500	47.500	47.500	47.500	
	354 Media Processing Services Unit							
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	1.000	1.000	(1.000)
	Subtotal		5.500	5.500	5.500	4.500	4.500	(1.000)
	Total Positions		57.000	57.000	57.000	57.000	57.000	

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	33,500	33,500	33,500	33,500	33,500	
Position Salaries	\$2,380,511	\$2,395,433	\$2,395,433	\$2,431,398	\$2,444,032	\$48,599
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		209,708	209,708	211,805	211,805	2,097
Professional Part Time						
Supporting Services Part Time		93,221	93,221	94,153	94,153	932
Other		38,908	38,908	39,297	39,297	389
Subtotal Other Salaries	269,096	341,837	341,837	345,255	345,255	3,418
Total Salaries & Wages	2,649,607	2,737,270	2,737,270	2,776,653	2,789,287	52,017
02 Contractual Services						
Consultants						
Other Contractual		430,078	430,078	495,078	495,078	65,000
Total Contractual Services	424,905	430,078	430,078	495,078	495,078	65,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		680,237	680,237	735,780	735,780	55,543
Office						
Other Supplies & Materials		687,250	687,250	714,050	714,050	26,800
Total Supplies & Materials	1,282,853	1,367,487	1,367,487	1,449,830	1,449,830	82,343
04 Other						
Local/Other Travel		100	100	100	100	
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,003	9,003	9,003	9,003	
Total Other	8,985	9,103	9,103	9,103	9,103	
05 Equipment						
Leased Equipment		281,530	281,530	197,987	197,987	(83,543)
Other Equipment						
Total Equipment	210,347	281,530	281,530	197,987	197,987	(83,543)
Grand Total	\$4,576,697	\$4,825,468	\$4,825,468	\$4,928,651	\$4,941,285	\$115,817

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	6.500	1.000
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	6.000	
	Total Positions		33.500	33.500	33.500	33.500	33.500	

Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0

Procurement Unit - 353

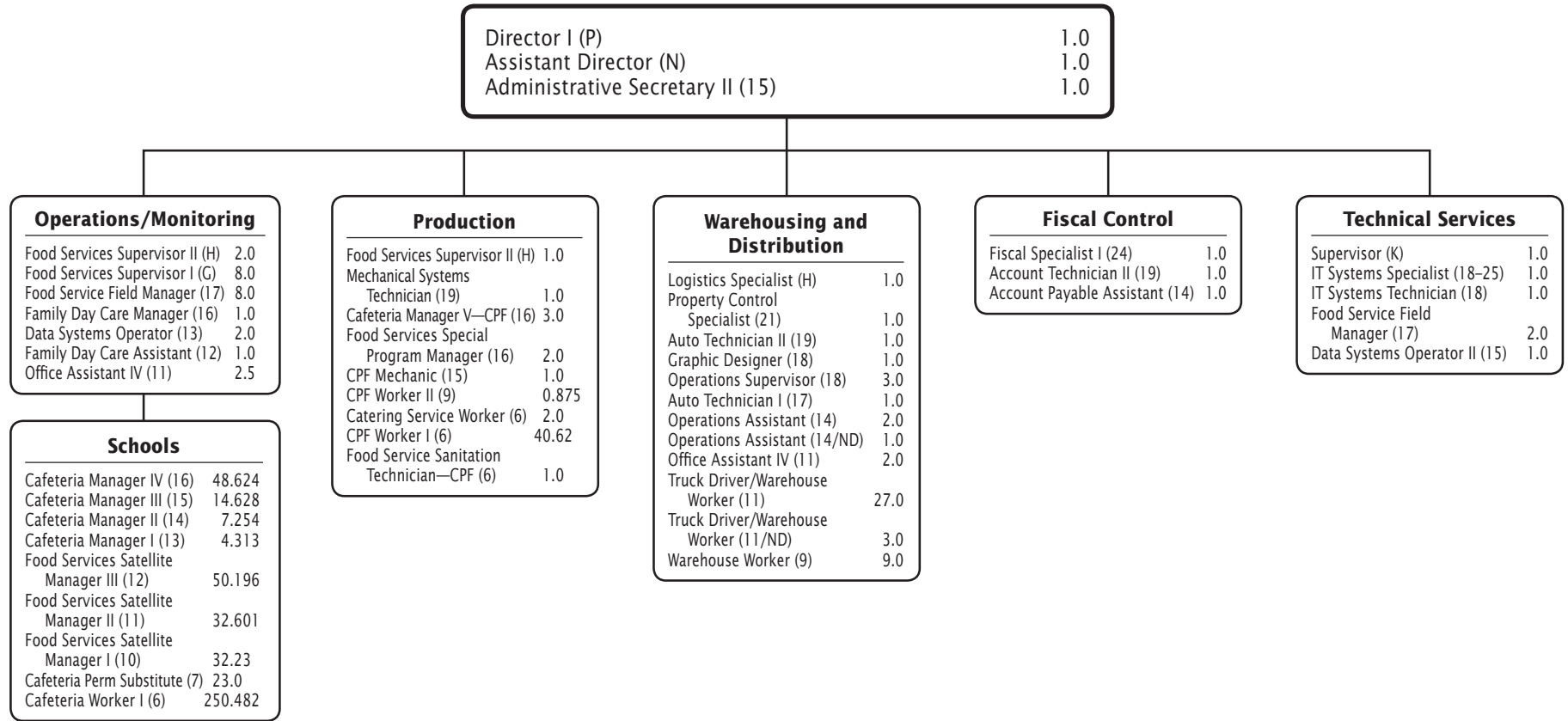
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	11,000	11,000	11,000	11,000	11,000	
Position Salaries	\$829,770	\$901,270	\$901,270	\$902,735	\$906,919	\$5,649
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	829,770	901,270	901,270	902,735	906,919	5,649
02 Contractual Services						
Consultants						
Other Contractual		450	450	450	450	
Total Contractual Services	425	450	450	450	450	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,700	3,700	3,700	3,700	
Other Supplies & Materials						
Total Supplies & Materials	2,201	3,700	3,700	3,700	3,700	
04 Other						
Local/Other Travel		4,595	4,595	4,595	4,595	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,373	4,595	4,595	4,595	4,595	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$836,769</u>	<u>\$910,015</u>	<u>\$910,015</u>	<u>\$911,480</u>	<u>\$915,664</u>	<u>\$5,649</u>

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	20 Contract Administrator		1.000	1.000	1.000	1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	2.000	
	Total Positions		11.000	11.000	11.000	11.000	11.000	

Division of Food and Nutrition Services

CHAPTER 7 - 48 OPERATIONS



F.T.E. Positions 604.323

The 463.328 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	593.323	598.323	598.323	604.323	604.323	6.000
Position Salaries	\$20,729,705	\$23,058,350	\$23,058,350	\$24,167,997	\$24,167,997	\$1,109,647
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		533,029	533,029	533,029	533,029	
Other		242,485	242,485	242,485	242,485	
Subtotal Other Salaries	1,338,948	775,514	775,514	775,514	775,514	
Total Salaries & Wages	22,068,653	23,833,864	23,833,864	24,943,511	24,943,511	1,109,647
02 Contractual Services						
Consultants						
Other Contractual		1,507,313	1,507,313	1,708,313	1,708,313	201,000
Total Contractual Services	1,100,875	1,507,313	1,507,313	1,708,313	1,708,313	201,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		18,050,497	18,050,497	18,574,282	18,574,282	523,785
Total Supplies & Materials	21,794,069	18,050,497	18,050,497	18,574,282	18,574,282	523,785
04 Other						
Local/Other Travel		81,897	81,897	87,097	87,097	5,200
Insur & Employee Benefits		12,201,209	12,201,209	12,255,271	12,255,271	54,062
Utilities						
Miscellaneous		185,202	185,202	179,202	179,202	(6,000)
Total Other	11,787,080	12,468,308	12,468,308	12,521,570	12,521,570	53,262
05 Equipment						
Leased Equipment		273,417	273,417	274,489	274,489	1,072
Other Equipment		85,800	85,800	85,800	85,800	
Total Equipment	613,937	359,217	359,217	360,289	360,289	1,072
Grand Total	\$57,364,614	\$56,219,199	\$56,219,199	\$58,107,965	\$58,107,965	\$1,888,766

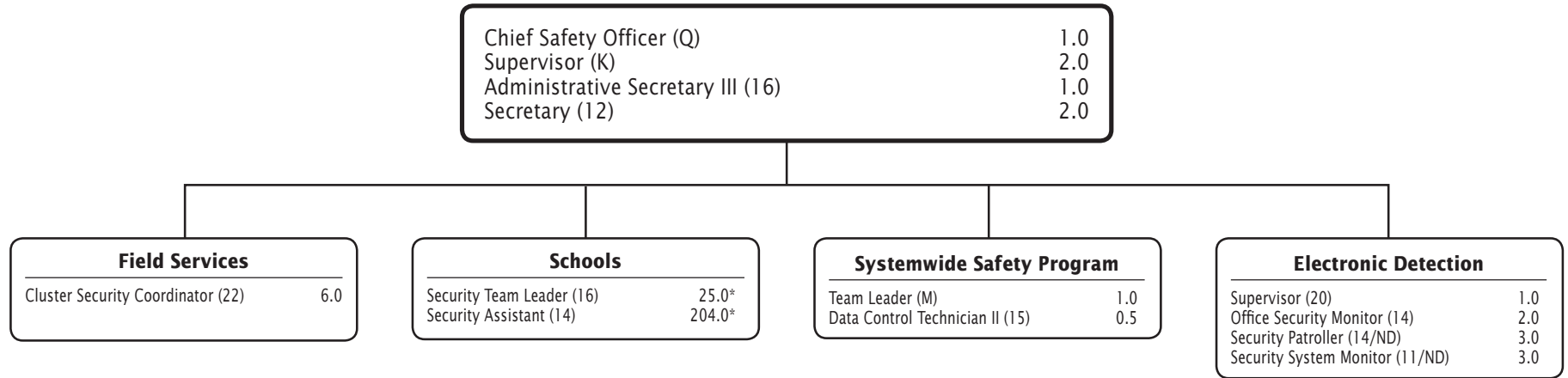
Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
61	P Director I		3.000	2.000	2.000	1.000	1.000	(1.000)
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	3.000	3.000	3.000	3.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	8.000	8.000	8.000	8.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	21 Property Control Specialist					1.000	1.000	1.000
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		2.000	1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	3.000	3.000	1.000
61	17 Food Service Field Manager		6.000	7.000	7.000	8.000	8.000	1.000
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	2.000	1.000
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	47.439	46.484	46.484	45.484	48.624	2.140
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II					1.000	1.000	1.000
61	15 Cafeteria Manager III	X	17.188	17.188	17.188	17.188	14.628	(2.560)
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	9.624	8.754	8.754	8.754	7.254	(1.500)
61	14 Operations Assistant		2.000	3.000	3.000	2.000	2.000	(1.000)
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	6.813	4.313	4.313	4.313	4.313	
61	12 Food Svcs Satellite Mgr III		48.751	50.626	50.626	50.626	50.196	(.430)
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.000	4.000	4.000	4.500	4.500	.500
61	11 Food Svcs Satellite Mgr II		29.976	31.851	31.851	31.851	32.601	.750
61	11 Auto Tech Apprentice Shift 1		1.000					
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	8.000	8.000	1.000
61	11 Truck Drive/Whr Wkr Shift 1		18.000	18.000	18.000	19.000	19.000	1.000
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		35.420	33.920	33.920	33.920	32.230	(1.690)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	2.000	2.000	3.000	3.000	1.000
61	9 CPF Worker II	X	1.000	.875	.875	.875	.875	
61	7 Cafeteria Perm Substitute		13.000	21.500	21.500	23.000	23.000	1.500
61	6 Cafeteria Worker I	X	250.612	247.312	247.312	247.312	250.482	3.170
61	6 CPF Worker I	X	42.500	42.500	42.500	42.500	40.620	(1.880)
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	

Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
	Total Positions		593.323	598.323	598.323	604.323	604.323	6.000

Department of Systemwide Safety and Emergency Management



CHAPTER 7 - 52 OPERATIONS

F.T.E. Positions 22.5

*The 229.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

Night Differential (ND) = Shifts 2 and 3

FY 2020 OPERATING BUDGET

Department of Systemwide Safety and Emergency Management - 337/315

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	21.500	21.500	21.500	22.500	22.500	1.000
Position Salaries	\$1,729,156	\$1,766,954	\$1,766,954	\$1,876,773	\$1,886,122	\$119,168
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		167,170	167,170	168,842	168,842	1,672
Other		31,544	31,544	31,859	31,859	315
Subtotal Other Salaries	239,753	198,714	198,714	200,701	200,701	1,987
Total Salaries & Wages	1,968,909	1,965,668	1,965,668	2,077,474	2,086,823	121,155
02 Contractual Services						
Consultants		12,000	12,000	12,000	12,000	
Other Contractual		1,573,291	1,573,291	1,374,727	1,374,727	(198,564)
Total Contractual Services	222,182	1,585,291	1,585,291	1,386,727	1,386,727	(198,564)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,355	3,355	3,355	3,355	
Other Supplies & Materials		165,425	165,425	165,425	165,425	
Total Supplies & Materials	132,633	168,780	168,780	168,780	168,780	
04 Other						
Local/Other Travel		2,405	2,405	2,405	2,405	
Insur & Employee Benefits						
Utilities						
Miscellaneous		109,944	109,944	109,944	109,944	
Total Other	93,738	112,349	112,349	112,349	112,349	
05 Equipment						
Leased Equipment						
Other Equipment		90,000	90,000	90,000	90,000	
Total Equipment	156,717	90,000	90,000	90,000	90,000	
Grand Total	\$2,574,179	\$3,922,088	\$3,922,088	\$3,835,330	\$3,844,679	\$(77,409)

Department of Systemwide Safety and Emergency Management - 337/315

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	2.000	2.000	1.000
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		1.000	1.000	1.000			(1.000)
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500	.500	
10	14 Office Security Monitor		2.000	2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	2.000	2.000	1.000
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	Total Positions		21.500	21.500	21.500	22.500	22.500	1.000

Chapter 8

Technology Support and Infrastructure

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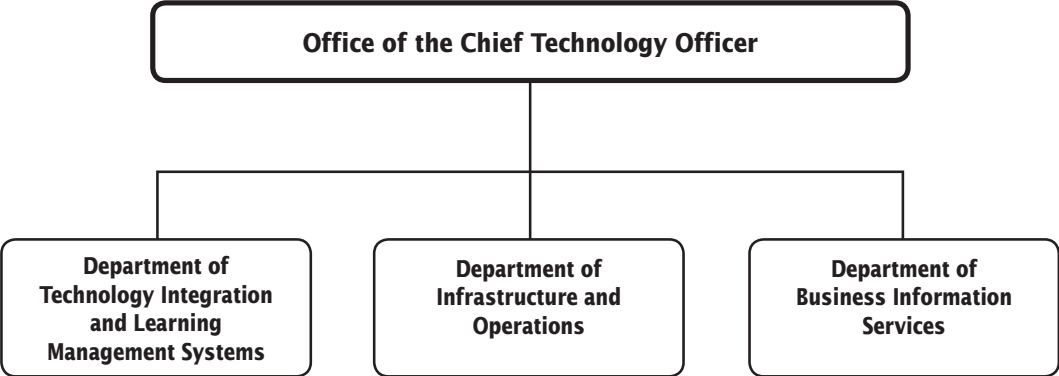


Technology Support and Infrastructure

Technology Support and Infrastructure
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
POSITIONS						
Administrative	11,000	10,000	10,000	12,000	12,000	2,000
Business/Operations Admin.	8,000	8,000	9,000	9,000	9,000	
Professional	8,000	8,000	8,000	8,000	8,000	
Supporting Services	106,500	120,500	103,500	104,000	104,000	.500
TOTAL POSITIONS	133,500	146,500	130,500	133,000	133,000	2,500
01 SALARIES & WAGES						
Administrative	\$1,480,247	\$1,482,799	\$1,482,799	\$1,758,951	\$1,770,675	\$287,876
Business/Operations Admin.	931,875	906,723	1,001,828	1,067,757	1,074,343	72,515
Professional	945,001	957,708	957,708	1,004,895	1,009,700	51,992
Supporting Services	9,137,514	11,272,318	9,697,213	9,861,986	9,895,348	198,135
TOTAL POSITION DOLLARS	12,494,637	14,619,548	13,139,548	13,693,589	13,750,066	610,518
OTHER SALARIES						
Administrative						
Professional	126,561	114,085	114,085	115,226	115,226	1,141
Supporting Services	70,703	203,122	203,122	277,995	277,995	74,873
TOTAL OTHER SALARIES	197,264	317,207	317,207	393,221	393,221	76,014
TOTAL SALARIES AND WAGES	12,691,901	14,936,755	13,456,755	14,086,810	14,143,287	686,532
02 CONTRACTUAL SERVICES	7,716,206	1,758,951	12,070,258	14,880,394	14,880,394	2,810,136
03 SUPPLIES & MATERIALS	695,127	975,669	975,669	601,181	601,181	(374,488)
04 OTHER						
Local/Other Travel	14,905	23,836	23,836	123,286	123,286	99,450
Insur & Employee Benefits						
Utilities	3,043,694	3,085,129	3,085,129	3,286,423	3,286,423	201,294
Miscellaneous	614,299	615,000	615,000	598,347	598,347	(16,653)
TOTAL OTHER	3,672,898	3,723,965	3,723,965	4,008,056	4,008,056	284,091
05 EQUIPMENT	831,059	757,556	757,556	490,241	490,241	(267,315)
GRAND TOTAL AMOUNTS	\$25,607,191	\$32,464,203	\$30,984,203	\$34,066,682	\$34,123,159	\$3,138,956

Technology Support and Infrastructure—Overview



F.T.E. Positions 133.0

In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

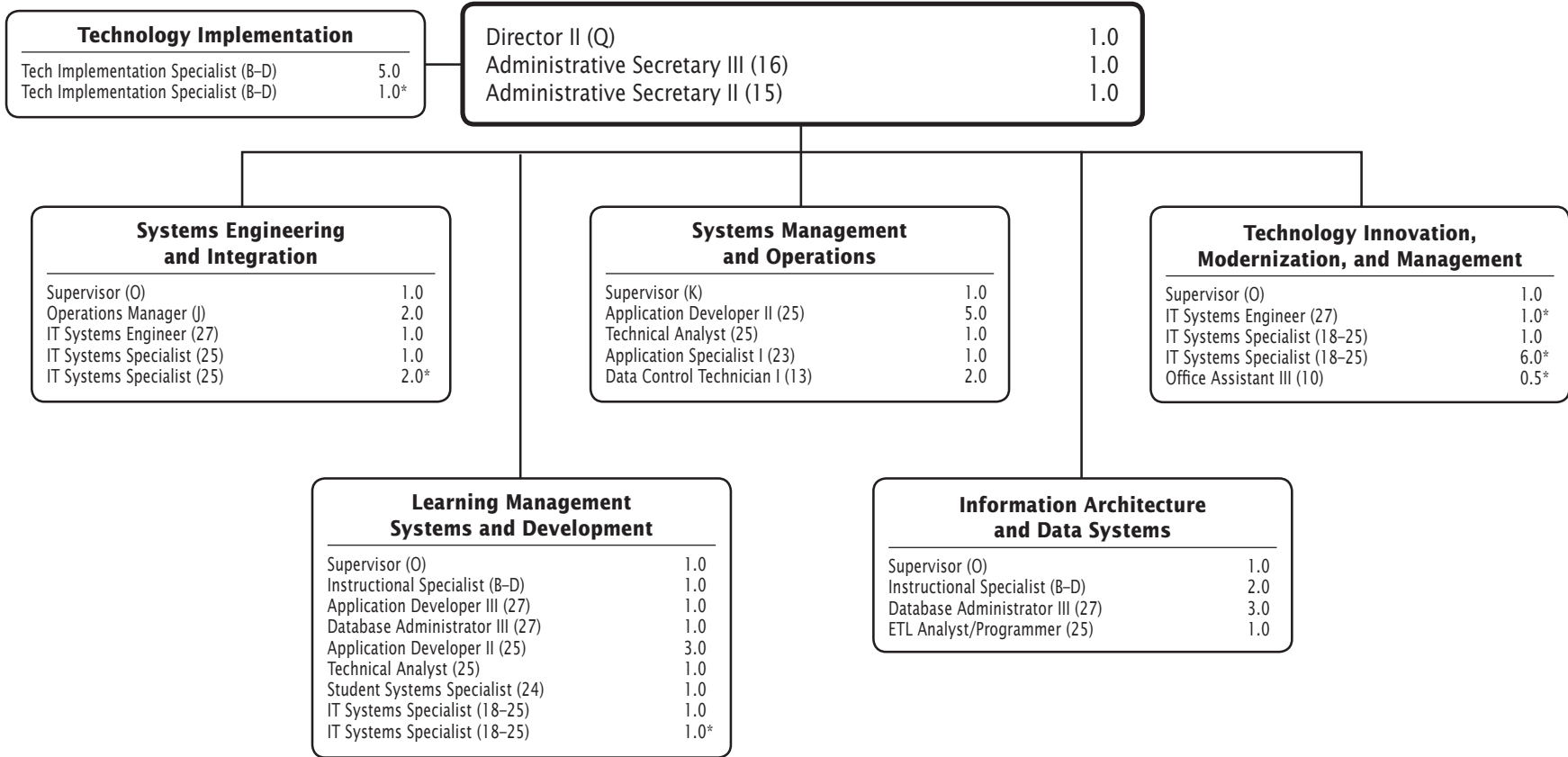
Office of the Chief Technology Officer - 411

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	5.000	5.000	5.000	5.000	
Position Salaries	\$604,472	\$558,324	\$558,324	\$571,407	\$574,324	\$16,000
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	604,472	558,324	558,324	571,407	574,324	16,000
02 Contractual Services						
Consultants						
Other Contractual		381,365	381,365	1,071,655	1,071,655	690,290
Total Contractual Services	479,970	381,365	381,365	1,071,655	1,071,655	690,290
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	10,799	
Other Supplies & Materials		50,819	50,819	30,000	30,000	(20,819)
Total Supplies & Materials	38,572	61,618	61,618	40,799	40,799	(20,819)
04 Other						
Local/Other Travel		6,026	6,026	6,026	6,026	
Insur & Employee Benefits						
Utilities		3,085,129	3,085,129	3,286,423	3,286,423	201,294
Miscellaneous		615,000	615,000	598,347	598,347	(16,653)
Total Other	3,659,988	3,706,155	3,706,155	3,890,796	3,890,796	184,641
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,783,002</u>	<u>\$4,707,462</u>	<u>\$4,707,462</u>	<u>\$5,574,657</u>	<u>\$5,577,574</u>	<u>\$870,112</u>

Office of the Chief Technology Officer - 411

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000					
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		6.000	5.000	5.000	5.000	5.000	

Department of Technology Integration and Learning Management Systems



F.T.E. Positions 42.0

*In addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

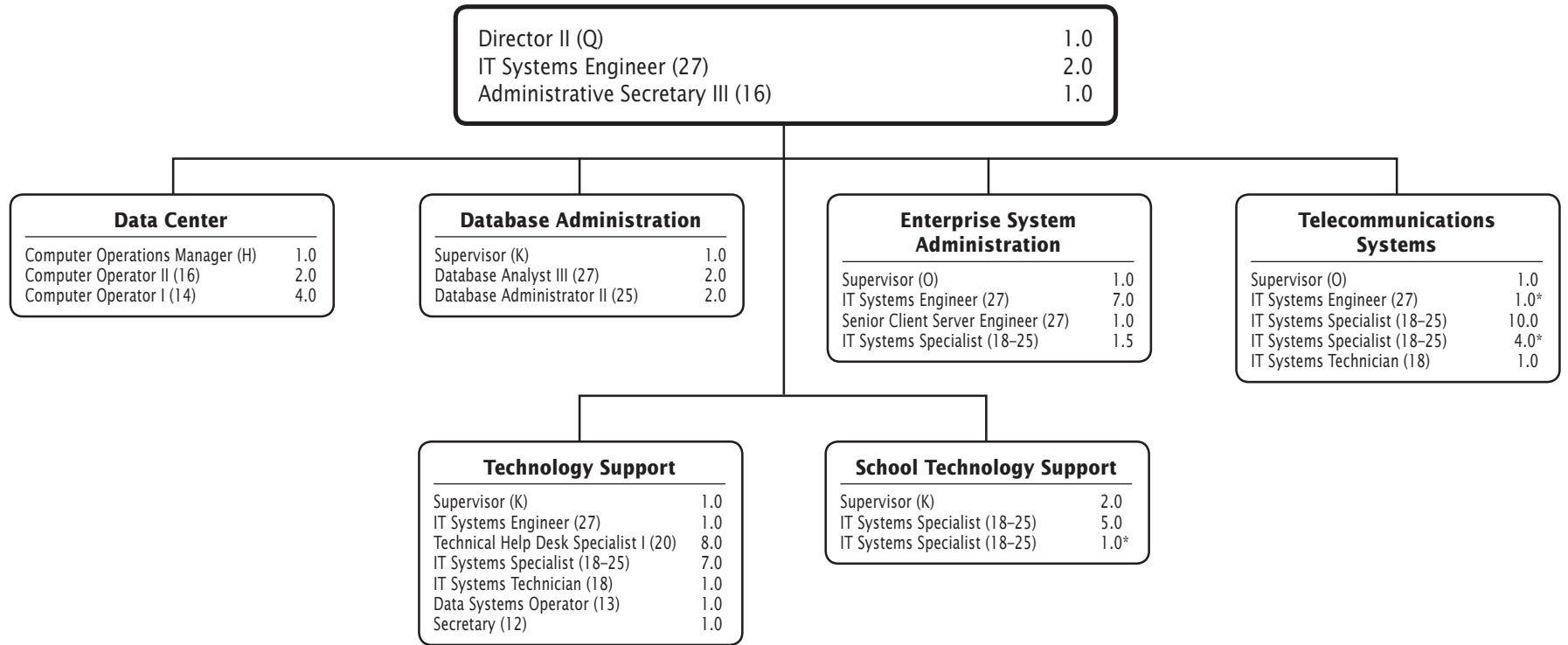
**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	44.000	42.000	42.000	42.000	42.000	
Position Salaries	\$4,262,530	\$4,336,546	\$4,336,546	\$4,540,947	\$4,561,174	\$224,628
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		18,276	18,276	18,459	18,459	183
Professional Part Time		95,809	95,809	96,767	96,767	958
Supporting Services Part Time		2,684	2,684	2,711	2,711	27
Other						
Subtotal Other Salaries	126,561	116,769	116,769	117,937	117,937	1,168
Total Salaries & Wages	4,389,091	4,453,315	4,453,315	4,658,884	4,679,111	225,796
02 Contractual Services						
Consultants		83,122	83,122	283,122	283,122	200,000
Other Contractual		2,886,233	2,886,233	4,667,136	4,667,136	1,780,903
Total Contractual Services	3,549,369	2,969,355	2,969,355	4,950,258	4,950,258	1,980,903
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,204	14,204	14,204	14,204	
Other Supplies & Materials		57,650	57,650	58,874	58,874	1,224
Total Supplies & Materials	66,435	71,854	71,854	73,078	73,078	1,224
04 Other						
Local/Other Travel		8,413	8,413	8,413	8,413	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,040	8,413	8,413	8,413	8,413	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$8,008,935	\$7,502,937	\$7,502,937	\$9,690,633	\$9,710,860	\$2,207,923

**Department of Technology Integration and Learning Management Systems -
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	435 Dept. of Techn Integration and Learning Mgmt							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor					1.000	1.000	1.000
1	J Operations Development Manager			1.000	2.000	2.000	2.000	
3	BD Technology Implementation Spec		5.000	5.000	5.000	5.000	5.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
1	25 IT Systems Specialist					1.000	1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	9.000	10.000	13.000	13.000	3.000
	428 Tech Innovation, Modernization, and Mgmt.							
1	O Supervisor					1.000	1.000	1.000
1	K Supervisor		1.000	1.000	1.000			(1.000)
1	27 IT Systems Engineer		1.000	1.000	1.000			(1.000)
1	25 IT Systems Specialist		3.000	3.000	2.000	1.000	1.000	(1.000)
	Subtotal		5.000	5.000	4.000	2.000	2.000	(2.000)
	442 Learning Mgmt Systems & Development							
1	Q Director II		1.000					
1	O Supervisor		2.000	2.000	2.000	1.000	1.000	(1.000)
1	BD Instructional Specialist		3.000	3.000	3.000	1.000	1.000	(2.000)
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		8.000	7.000	7.000	3.000	3.000	(4.000)
1	25 IT Systems Specialist					1.000	1.000	1.000
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III		1.000					
1	13 Data Control Technician I		2.000	2.000	2.000			(2.000)
	Subtotal		22.000	19.000	19.000	10.000	10.000	(9.000)
	445 Systems Mgmt and Info Architecture							
1	O Supervisor					1.000	1.000	1.000
1	K Supervisor		2.000	2.000	2.000	1.000	1.000	(1.000)
1	BD Instructional Specialist					2.000	2.000	2.000
1	27 Database Administrator III		3.000	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		1.000	1.000	1.000	5.000	5.000	4.000
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I					1.000	1.000	1.000
1	13 Data Control Technician I					2.000	2.000	2.000
	Subtotal		9.000	9.000	9.000	17.000	17.000	8.000
	Total Positions		44.000	42.000	42.000	42.000	42.000	

Department of Infrastructure and Operations



F.T.E. Positions 65.5

*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

FY 2020 OPERATING BUDGET

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	63.500	80.500	64.500	65.500	65,500	1.000
Position Salaries	\$5,947,981	\$7,778,817	\$6,298,817	\$6,508,466	\$6,533,499	\$234,682
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,838	13,838	13,976	13,976	138
Other		7,753	7,753	7,831	7,831	78
Subtotal Other Salaries	15,314	21,591	21,591	21,807	21,807	216
Total Salaries & Wages	5,963,295	7,800,408	6,320,408	6,530,273	6,555,306	234,898
02 Contractual Services						
Consultants		5,000	5,000	5,000	5,000	
Other Contractual		2,532,485	2,532,485	2,611,724	2,611,724	79,239
Total Contractual Services	1,999,036	2,537,485	2,537,485	2,616,724	2,616,724	79,239
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	10,040	
Other Supplies & Materials		270,767	270,767	270,767	270,767	
Total Supplies & Materials	218,655	280,807	280,807	280,807	280,807	
04 Other						
Local/Other Travel		8,457	8,457	7,907	7,907	(550)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,214	8,457	8,457	7,907	7,907	(550)
05 Equipment						
Leased Equipment		263,967	263,967	385,741	385,741	121,774
Other Equipment						
Total Equipment	540,539	263,967	263,967	385,741	385,741	121,774
Grand Total	\$8,729,739	\$10,891,124	\$9,411,124	\$9,821,452	\$9,846,485	\$435,361

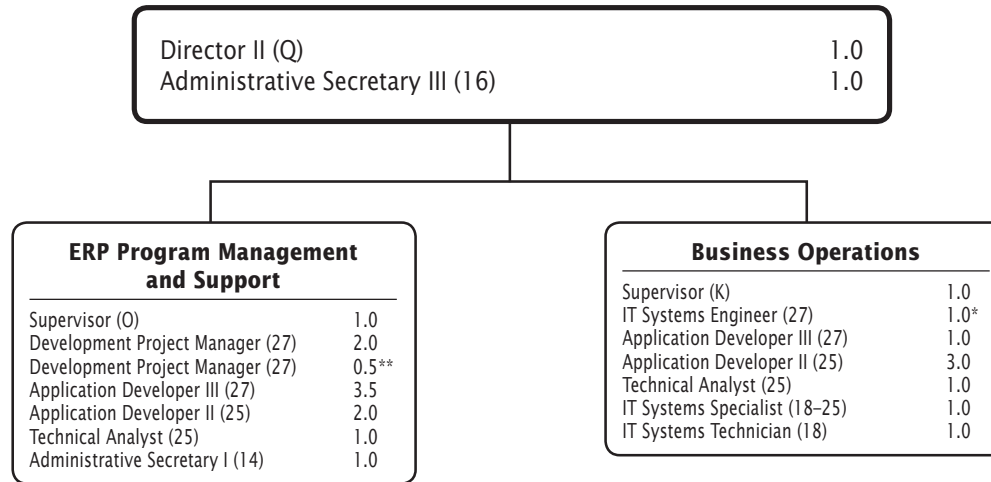
Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	446 Dept of Infrastructure & Operations							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	2.000	2.000	1.000
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
	Subtotal		2.000	3.000	3.000	4.000	4.000	1.000
	423 Technology Support							
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	27 IT Systems Engineer				1.000	1.000	1.000	
10	25 IT Systems Specialist		8.000	8.000	7.000	7.000	7.000	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		20.000	20.000	20.000	20.000	20.000	
	424 School Technology Support							
10	K Supervisor		1.000	1.000	1.000	2.000	2.000	1.000
10	25 IT Systems Specialist		5.000	21.000	5.000	5.000	5.000	
	Subtotal		6.000	22.000	6.000	7.000	7.000	1.000
	433 Telecommunications Systems							
10	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	11.000	11.000	10.000	10.000	(1.000)
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	13.000	13.000	12.000	12.000	(1.000)
	447 Database Administration							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	448 Data Center							
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	451 Enterprise System Administration							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		2.000	2.000	2.000	1.000	1.000	(1.000)
1	27 IT Systems Engineer		5.000	5.000	5.000	7.000	7.000	2.000

Department of Infrastructure and Operations - 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	451 Enterprise System Administration							
1	25 IT Systems Specialist		2.500	2.500	2.500	1.500	1.500	(1.000)
	Subtotal		10.500	10.500	10.500	10.500	10.500	
	Total Positions		63.500	80.500	64.500	65.500	65.500	1.000

Department of Business Information Services



F.T.E. Positions 20.5

*1.0 position funded by the Capital Improvements Program Budget

**0.5 position funded by the Employee Benefits Trust Fund

FY 2020 OPERATING BUDGET

Department of Business Information Services - 421/429

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	20.000	19.000	19.000	20.500	20,500	1.500
Position Salaries	\$1,679,654	\$1,945,861	\$1,945,861	\$2,072,769	\$2,081,069	\$135,208
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		178,847	178,847	253,477	253,477	74,630
Other						
Subtotal Other Salaries	55,389	178,847	178,847	253,477	253,477	74,630
Total Salaries & Wages	1,735,043	2,124,708	2,124,708	2,326,246	2,334,546	209,838
02 Contractual Services						
Consultants		33,959	33,959	33,959	33,959	
Other Contractual		6,148,094	6,148,094	6,207,798	6,207,798	59,704
Total Contractual Services	1,687,831	6,182,053	6,182,053	6,241,757	6,241,757	59,704
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		561,390	561,390	206,497	206,497	(354,893)
Total Supplies & Materials	371,465	561,390	561,390	206,497	206,497	(354,893)
04 Other						
Local/Other Travel		940	940	100,940	100,940	100,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	656	940	940	100,940	100,940	100,000
05 Equipment						
Leased Equipment		4,500	4,500			(4,500)
Other Equipment		489,089	489,089	104,500	104,500	(384,589)
Total Equipment	290,520	493,589	493,589	104,500	104,500	(389,089)
Grand Total	<u>\$4,085,515</u>	<u>\$9,362,680</u>	<u>\$9,362,680</u>	<u>\$8,979,940</u>	<u>\$8,988,240</u>	<u>\$(374,440)</u>

Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	421 Dept of Business Info Services							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	M Team Leader		1.000	1.000	1.000			(1.000)
1	K Supervisor		1.000			1.000	1.000	1.000
1	27 Applications Developer III		4.500	4.500	4.500	1.000	1.000	(3.500)
1	27 Development Proj Manager		2.000	2.000	2.000			(2.000)
1	25 Applications Developer II		7.000	7.000	6.000	3.000	3.000	(3.000)
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst				1.000	1.000	1.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.500	1.500	1.500	1.000	1.000	(.500)
	Subtotal		20.000	19.000	19.000	10.000	10.000	(9.000)
	429 Enterprise Resource Planning Program Unit							
1	O Supervisor					1.000	1.000	1.000
1	27 Applications Developer III					3.500	3.500	3.500
1	27 Development Proj Manager					2.000	2.000	2.000
1	25 Applications Developer II					2.000	2.000	2.000
1	25 Technical Analyst					1.000	1.000	1.000
1	14 Administrative Secretary I					1.000	1.000	1.000
	Subtotal					10.500	10.500	10.500
	Total Positions		20.000	19.000	19.000	20.500	20.500	1.500

Chapter 9

Human Capital Management

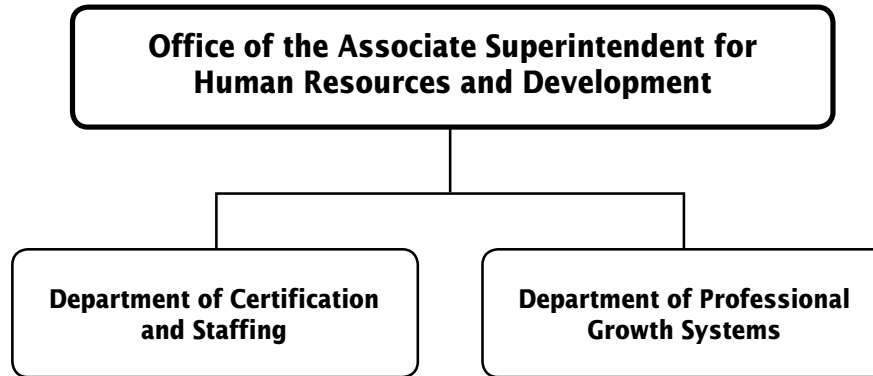
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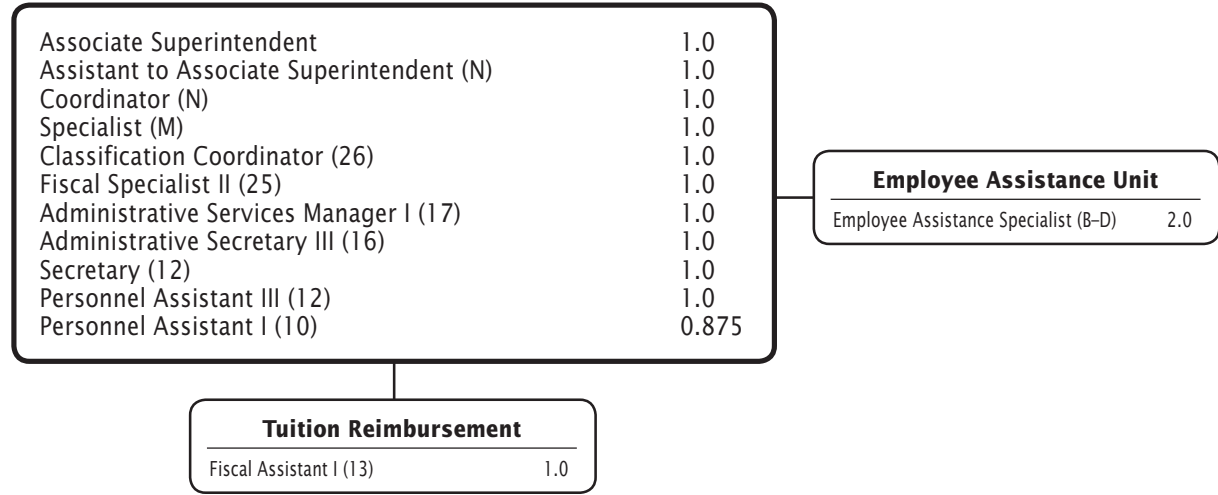
Human Capital Management
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	19.000	18.000	18.000	18.000	18.000	
Business/Operations Admin.						
Professional	35.700	35.000	35.000	35.000	35.000	
Supporting Services	48.375	47.375	46.375	46.675	46.675	.300
TOTAL POSITIONS	103.075	100.375	99.375	99.675	99.675	.300
01 SALARIES & WAGES						
Administrative	\$2,319,005	\$2,641,985	\$2,641,985	\$2,553,093	\$2,570,680	(\$71,305)
Business/Operations Admin.						
Professional	3,887,956	3,923,546	3,923,546	3,948,792	3,969,812	46,266
Supporting Services	3,288,628	3,515,922	3,407,866	3,414,715	3,429,692	21,826
TOTAL POSITION DOLLARS	9,495,589	10,081,453	9,973,397	9,916,600	9,970,184	(3,213)
OTHER SALARIES						
Administrative						
Professional	1,013,546	1,181,711	1,149,711	1,232,230	1,232,230	82,519
Supporting Services	187,919	335,774	275,774	166,620	166,620	(109,154)
TOTAL OTHER SALARIES	1,201,465	1,517,485	1,425,485	1,398,850	1,398,850	(26,635)
TOTAL SALARIES AND WAGES	10,697,054	11,598,938	11,398,882	11,315,450	11,369,034	(29,848)
02 CONTRACTUAL SERVICES	57,658	2,553,093	207,064	340,983	340,983	133,919
03 SUPPLIES & MATERIALS	130,502	128,037	128,037	220,585	220,585	92,548
04 OTHER						
Local/Other Travel	81,419	90,094	89,994	81,196	81,196	(8,798)
Insur & Employee Benefits	4,400,251	3,815,783	3,815,783	3,925,562	3,925,562	109,779
Utilities						
Miscellaneous	1,176,815	1,619,829	1,619,829	1,222,766	1,222,766	(397,063)
TOTAL OTHER	5,658,485	5,525,706	5,525,606	5,229,524	5,229,524	(296,082)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$16,543,699	\$17,460,745	\$17,259,589	\$17,106,542	\$17,160,126	(\$99,463)

Human Capital Management—Overview



Office of the Associate Superintendent of Human Resources and Development



F.T.E. Positions 13.875

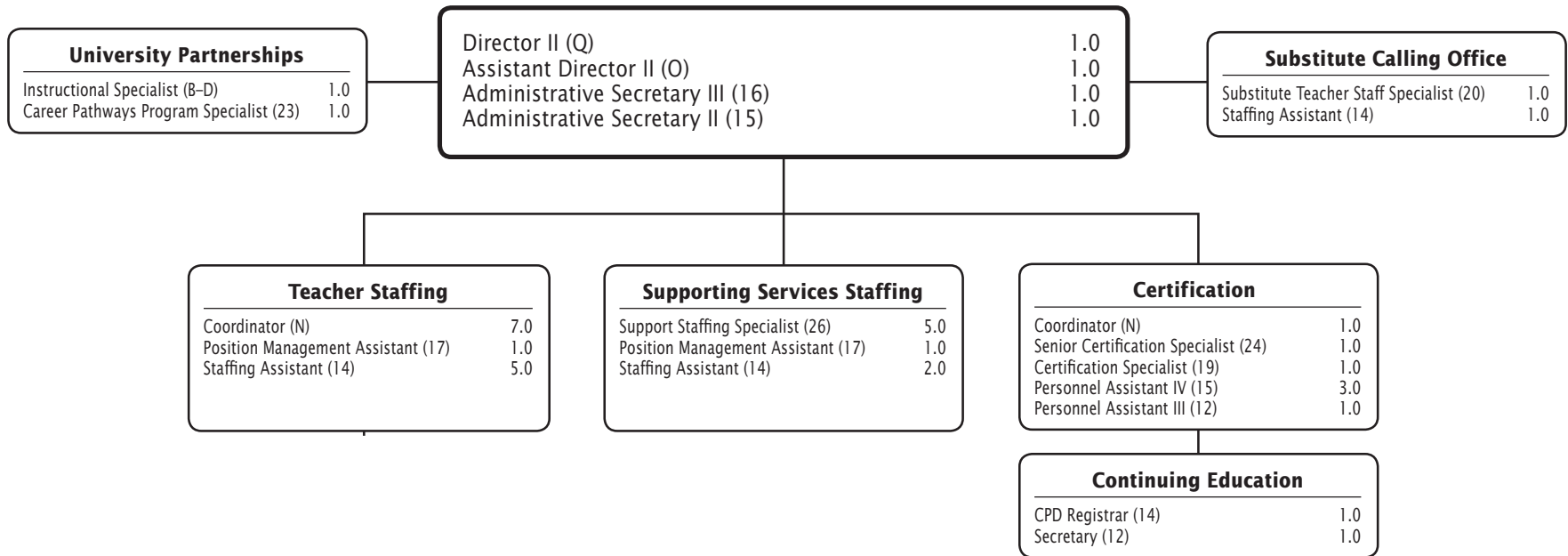
Office of Human Resources and Development - 381/314/659

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	15.975	13.875	13.875	13.875	13.875	
Position Salaries	\$1,349,737	\$1,369,227	\$1,369,227	\$1,420,552	\$1,428,189	\$58,962
Other Salaries						
Summer Employment						
Professional Substitutes		505	505			(505)
Stipends						
Professional Part Time						
Supporting Services Part Time		10,233	10,233	10,340	10,340	107
Other						
Subtotal Other Salaries	21,243	10,738	10,738	10,340	10,340	(398)
Total Salaries & Wages	1,370,980	1,379,965	1,379,965	1,430,892	1,438,529	58,564
02 Contractual Services						
Consultants		14,000	14,000	7,000	7,000	(7,000)
Other Contractual		98,552	98,552	207,374	207,374	108,822
Total Contractual Services	18,042	112,552	112,552	214,374	214,374	101,822
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,313	11,313	10,303	10,303	(1,010)
Other Supplies & Materials		10,093	10,093	6,270	6,270	(3,823)
Total Supplies & Materials	17,614	21,406	21,406	16,573	16,573	(4,833)
04 Other						
Local/Other Travel		4,124	4,124	3,821	3,821	(303)
Insur & Employee Benefits		3,086,526	3,086,526	2,739,746	2,739,746	(346,780)
Utilities						
Miscellaneous		1,016,900	1,016,900	1,013,700	1,013,700	(3,200)
Total Other	4,572,835	4,107,550	4,107,550	3,757,267	3,757,267	(350,283)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,979,471	\$5,621,473	\$5,621,473	\$5,419,106	\$5,426,743	\$(194,730)

Office of Human Resources and Development - 381/314/659

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	381 Office of HR and Development							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	M Specialist			1.000	1.000	1.000	1.000	
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	19 Data Management Specialist		1.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
1	12 Secretary					1.000	1.000	1.000
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	Subtotal		11.875	10.875	10.875	10.875	10.875	
	314 Employee Assistance Unit							
1	BD Employee Assistance Spec		2.100	2.000	2.000	2.000	2.000	
1	12 Secretary		1.000					
	Subtotal		3.100	2.000	2.000	2.000	2.000	
	659 Tuition Reimbursement							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		15.975	13.875	13.875	13.875	13.875	

Department of Certification and Staffing



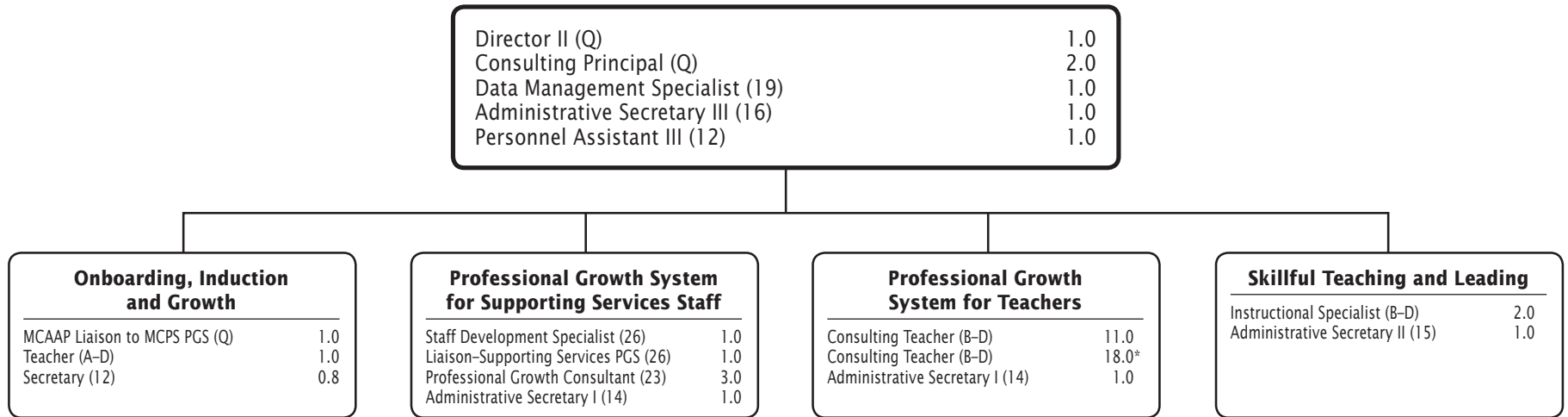
Department of Certification and Staffing - 382/657/658

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	38,000	38,000	38,000	38,000	38,000	
Position Salaries	\$2,961,067	\$3,426,305	\$3,426,305	\$3,280,458	\$3,299,492	\$(126,813)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		125,684	125,684	119,107	119,107	(6,577)
Professional Part Time		13,582	13,582	8,617	8,617	(4,965)
Supporting Services Part Time		15,150	15,150	15,352	15,352	202
Other		79,066	79,066	75,780	75,780	(3,286)
Subtotal Other Salaries	234,907	233,482	233,482	218,856	218,856	(14,626)
Total Salaries & Wages	3,195,974	3,659,787	3,659,787	3,499,314	3,518,348	(141,439)
02 Contractual Services						
Consultants						
Other Contractual		38,281	38,281	35,781	35,781	(2,500)
Total Contractual Services	13,802	38,281	38,281	35,781	35,781	(2,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,000	6,000	6,000	6,000	
Other Supplies & Materials		30,000	30,000	28,500	28,500	(1,500)
Total Supplies & Materials	25,038	36,000	36,000	34,500	34,500	(1,500)
04 Other						
Local/Other Travel		40,977	40,977	35,978	35,978	(4,999)
Insur & Employee Benefits				346,780	346,780	346,780
Utilities						
Miscellaneous						
Total Other	33,410	40,977	40,977	382,758	382,758	341,781
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,268,224</u>	<u>\$3,775,045</u>	<u>\$3,775,045</u>	<u>\$3,952,353</u>	<u>\$3,971,387</u>	<u>\$196,342</u>

Department of Certification and Staffing - 382/657/658

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	382 Dept of Certification & Staffing							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		9.000	8.000	8.000	8.000	8.000	
1	26 Support Staffing Specialist		5.000	5.000	5.000	5.000	5.000	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II					1.000	1.000	1.000
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		8.000	8.000	8.000	8.000	8.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		34.000	33.000	33.000	34.000	34.000	1.000
	657 Continuing Education							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	658 University Partnerships							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	23 Career Pathways Prog. Spec.			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
	Subtotal		2.000	3.000	3.000	2.000	2.000	(1.000)
	Total Positions		38.000	38.000	38.000	38.000	38.000	

Department of Professional Growth Systems



F.T.E. Positions 29.8

In addition, there are 18.0 positions funded by the Title II, Part A grant

FY 2020 OPERATING BUDGET

Department of Professional Growth Systems - 384/654/656/665

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	19.100	18.500	17.500	17.800	17.800	.300
Position Salaries	\$2,143,863	\$2,025,412	\$1,917,356	\$1,965,320	\$1,974,496	\$57,140
Other Salaries						
Summer Employment						
Professional Substitutes		16,350	16,350	11,514	11,514	(4,836)
Stipends		310,044	310,044	270,843	270,843	(39,201)
Professional Part Time				23,303	23,303	23,303
Supporting Services Part Time		65,974	65,974	36,645	36,645	(29,329)
Other		432,100	340,100	243,502	243,502	(96,598)
Subtotal Other Salaries	564,726	824,468	732,468	585,807	585,807	(146,661)
Total Salaries & Wages	2,708,589	2,849,880	2,649,824	2,551,127	2,560,303	(89,521)
02 Contractual Services						
Consultants						
Other Contractual		24,351	23,351	18,245	18,245	(5,106)
Total Contractual Services	13,908	24,351	23,351	18,245	18,245	(5,106)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials		50,147	50,147	50,147	50,147	
Total Supplies & Materials	54,344	60,647	60,647	60,647	60,647	
04 Other						
Local/Other Travel		12,093	11,993	8,497	8,497	(3,496)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	6,881	12,093	11,993	8,497	8,497	(3,496)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,783,722	\$2,946,971	\$2,745,815	\$2,638,516	\$2,647,692	\$(98,123)

Department of Professional Growth Systems - 384/654/656/665

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	384 Department of Professional Growth Systems							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		2.000	2.000	2.000	2.000	2.000	
1	19 Data Management Specialist			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III			1.000	1.000	1.000	1.000	
	Subtotal		4.000	6.000	6.000	6.000	6.000	
	654 Onboarding Induction & Professional Growth							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.800	.800	.300
	Subtotal		3.500	2.500	2.500	2.800	2.800	.300
	656 PGS-Support Services Employees							
3	AD Central Off Teacher	X	.600					
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000				
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	3.000	
3	23 Career Pathways Prog. Spec.		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.600	7.000	6.000	6.000	6.000	
	665 Skillful Teaching and Leading							
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	Total Positions		19.100	18.500	17.500	17.800	17.800	.300

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	1.000					
Position Salaries	\$7,140					
Other Salaries						
Summer Employment						
Professional Substitutes		70,000	70,000	71,915	71,915	1,915
Stipends						
Professional Part Time		131,611	131,611	127,380	127,380	(4,231)
Supporting Services Part Time		6,466	6,466	24,552	24,552	18,086
Other						
Subtotal Other Salaries	15,964	208,077	208,077	223,847	223,847	15,770
Total Salaries & Wages	23,104	208,077	208,077	223,847	223,847	15,770
02 Contractual Services						
Consultants		32,880	32,880	72,583	72,583	39,703
Other Contractual						
Total Contractual Services	11,906	32,880	32,880	72,583	72,583	39,703
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		8,684	8,684	107,565	107,565	98,881
Total Supplies & Materials	32,814	8,684	8,684	107,565	107,565	98,881
04 Other						
Local/Other Travel						
Insur & Employee Benefits		16,472	16,472	18,019	18,019	1,547
Utilities						
Miscellaneous		602,929	602,929	209,066	209,066	(393,863)
Total Other	123,949	619,401	619,401	227,085	227,085	(392,316)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$191,773</u>	<u>\$869,042</u>	<u>\$869,042</u>	<u>\$631,080</u>	<u>\$631,080</u>	<u>\$(237,962)</u>

Grant: Title II, Part A Skillful Teaching and Leading Program - 915

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	M Specialist		1.000					
	Total Positions		1.000					

Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		61,200	61,200			(61,200)
Professional Part Time						
Supporting Services Part Time						
Other		179,520	179,520	360,000	360,000	180,480
Subtotal Other Salaries	364,625	240,720	240,720	360,000	360,000	119,280
Total Salaries & Wages	364,625	240,720	240,720	360,000	360,000	119,280
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		18,500	18,500	28,980	28,980	10,480
Utilities						
Miscellaneous						
Total Other	27,334	18,500	18,500	28,980	28,980	10,480
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$391,959</u>	<u>\$259,220</u>	<u>\$259,220</u>	<u>\$388,980</u>	<u>\$388,980</u>	<u>\$129,760</u>

Professional Growth System for Teachers - 660/961

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	29.000	30.000	30.000	30.000	30.000	
Position Salaries	\$3,033,782	\$3,260,509	\$3,260,509	\$3,250,270	\$3,268,007	\$7,498
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	3,033,782	3,260,509	3,260,509	3,250,270	3,268,007	7,498
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,300	1,300	1,300	1,300	
Total Supplies & Materials	692	1,300	1,300	1,300	1,300	
04 Other						
Local/Other Travel		32,900	32,900	32,900	32,900	
Insur & Employee Benefits		694,285	694,285	792,037	792,037	97,752
Utilities						
Miscellaneous						
Total Other	894,076	727,185	727,185	824,937	824,937	97,752
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,928,550	\$3,988,994	\$3,988,994	\$4,076,507	\$4,094,244	\$105,250

Professional Growth System for Teachers - 660/961

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	660 Professional Growth System for Teachers							
3	AD Teacher, Consulting	X	16.500	15.000	15.000	11.000	11.000	(4.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		17.500	16.000	16.000	12.000	12.000	(4.000)
	961 Grant - Title II, Part A - Consulting Tchr Prog.							
3	AD Teacher, Consulting	X	11.500	14.000	14.000	18.000	18.000	4.000
	Subtotal		11.500	14.000	14.000	18.000	18.000	4.000
	Total Positions		29.000	30.000	30.000	30.000	30.000	

Chapter 10

Finance

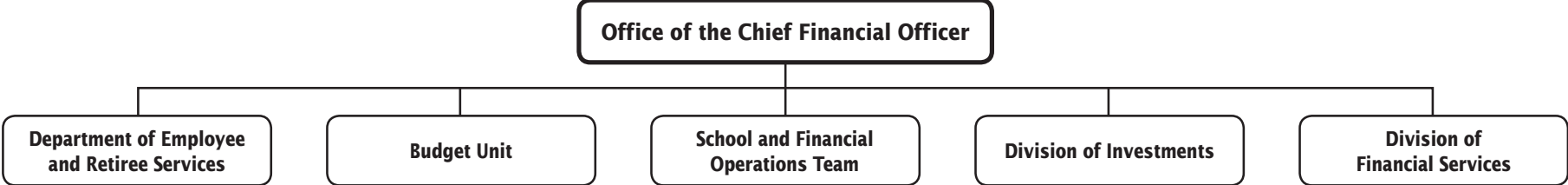
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Finance
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	7.750	7.750	7.750	7.750	7.750	
Business/Operations Admin.	7.750	6.750	6.750	6.750	6.750	
Professional						
Supporting Services	55.750	56.500	56.500	58.250	58.250	1.750
TOTAL POSITIONS	71.250	71.000	71.000	72.750	72.750	1.750
01 SALARIES & WAGES						
Administrative	\$1,212,412	\$1,128,736	\$1,128,736	\$1,143,125	\$1,150,697	\$21,961
Business/Operations Admin.	642,254	692,690	692,690	716,903	721,843	29,153
Professional						
Supporting Services	3,880,899	4,316,889	4,316,889	4,399,917	4,489,769	172,880
TOTAL POSITION DOLLARS	5,735,565	6,138,315	6,138,315	6,259,945	6,362,309	223,994
OTHER SALARIES						
Administrative						
Professional		72,730	72,730	71,957	71,957	(773)
Supporting Services	1,684,703	4,377,905	4,377,905	4,373,865	4,373,865	(4,040)
TOTAL OTHER SALARIES	1,684,703	4,450,635	4,450,635	4,445,822	4,445,822	(4,813)
TOTAL SALARIES AND WAGES	7,420,268	10,588,950	10,588,950	10,705,767	10,808,131	219,181
02 CONTRACTUAL SERVICES	122,383	1,143,125	836,217	836,217	835,913	(304)
03 SUPPLIES & MATERIALS	134,391	1,111,128	1,111,128	1,104,328	1,104,632	(6,496)
04 OTHER						
Local/Other Travel	93	2,359	2,359	4,459	4,459	2,100
Insur & Employee Benefits	556,523,987	581,855,429	581,855,429	581,513,106	582,394,597	539,168
Utilities						
Miscellaneous	588,928	1,814,388	1,814,388	1,815,088	1,815,088	700
TOTAL OTHER	557,113,008	583,672,176	583,672,176	583,332,653	584,214,144	541,968
05 EQUIPMENT		12,511	12,511	14,011	14,011	1,500
GRAND TOTAL AMOUNTS	\$564,790,050	\$596,220,982	\$596,220,982	\$595,992,976	\$596,976,831	\$755,849

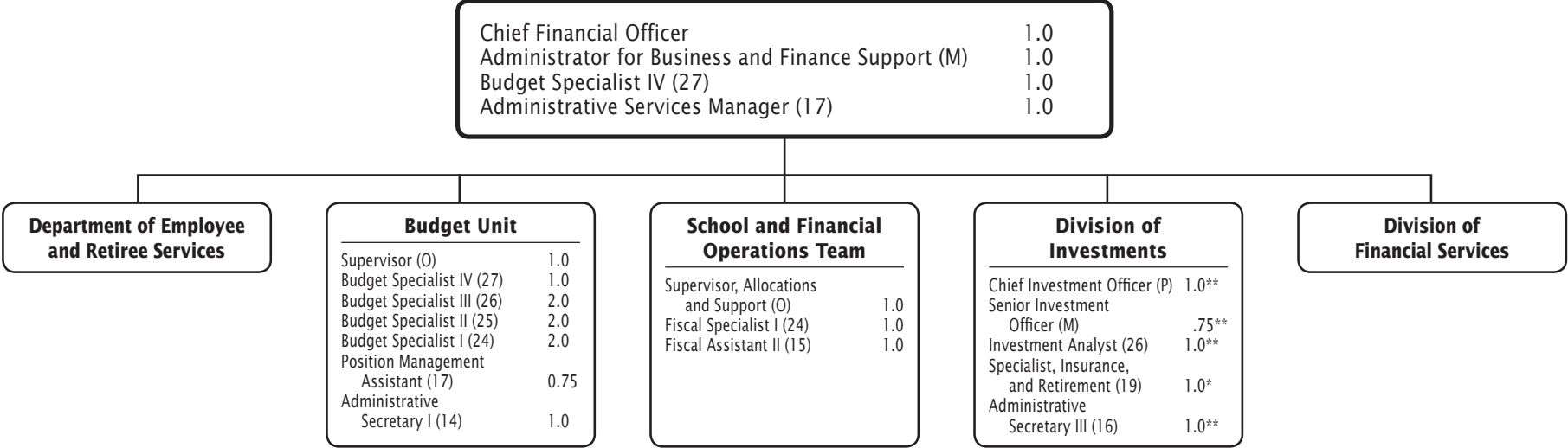
Finance—Overview



F.T.E. Positions 72.75

* In addition, there are 19.5 positions funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

Office of the Chief Financial Officer



F.T.E. Positions 16.75
 * In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.75 positions funded by the Employee Pension fund.

Office of the Chief Financial Officer - 312/336/798

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	16,750	16,750	16,750	16,750	16,750	
Position Salaries	\$1,609,262	\$1,707,673	\$1,707,673	\$1,733,660	\$1,741,658	\$33,985
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,730	72,730	71,957	71,957	(773)
Supporting Services Part Time		161,991	161,991	146,596	146,596	(15,395)
Other						
Subtotal Other Salaries	46,769	234,721	234,721	218,553	218,553	(16,168)
Total Salaries & Wages	1,656,031	1,942,394	1,942,394	1,952,213	1,960,211	17,817
02 Contractual Services						
Consultants						
Other Contractual		55,304	55,304	55,304	55,000	(304)
Total Contractual Services	68,281	55,304	55,304	55,304	55,000	(304)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,248	17,248	15,448	15,752	(1,496)
Other Supplies & Materials		21,357	21,357	21,357	21,357	
Total Supplies & Materials	17,018	38,605	38,605	36,805	37,109	(1,496)
04 Other						
Local/Other Travel		309	309	2,109	2,109	1,800
Insur & Employee Benefits						
Utilities						
Miscellaneous		68,200	68,200	62,200	62,200	(6,000)
Total Other	64,578	68,509	68,509	64,309	64,309	(4,200)
05 Equipment						
Leased Equipment						
Other Equipment				1,500	1,500	1,500
Total Equipment				1,500	1,500	1,500
Grand Total	\$1,805,908	\$2,104,812	\$2,104,812	\$2,110,131	\$2,118,129	\$13,317

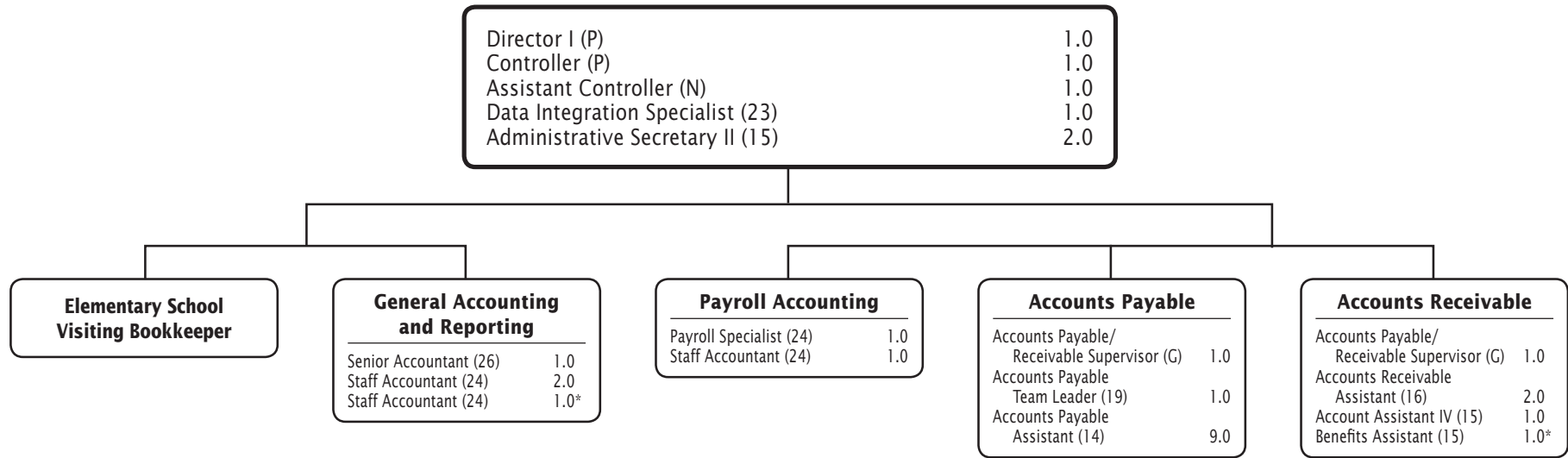
Office of the Chief Financial Officer - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	312 Office of Chief Financial Officer							
1	Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	M Admin for Business and Finance						1.000	1.000
2	M Admin for Business and Finance					1.000		
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	4.000	4.000	1.000
	336 Budget Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	2.000	
1	25 Management & Budget Spec II		2.000	2.000	2.000	2.000	2.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	2.000	
1	17 Position Management Assistant		.750	.750	.750	.750	.750	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.750	9.750	9.750	9.750	9.750	
	798 K-12 and Financial Operations Team							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	M Admin for Business and Finance		1.000	1.000	1.000			(1.000)
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	3.000	3.000	(1.000)
	Total Positions		16.750	16.750	16.750	16.750	16.750	

Provision for Future Supported Projects - 999

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		3,894,256	3,894,256	3,884,256	3,884,256	(10,000)
Subtotal Other Salaries	1,505,503	3,894,256	3,894,256	3,884,256	3,884,256	(10,000)
Total Salaries & Wages	1,505,503	3,894,256	3,894,256	3,884,256	3,884,256	(10,000)
02 Contractual Services						
Consultants						
Other Contractual		762,328	762,328	762,328	762,328	
Total Contractual Services	43,695	762,328	762,328	762,328	762,328	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,002,525	1,002,525	1,002,525	1,002,525	
Total Supplies & Materials	63,264	1,002,525	1,002,525	1,002,525	1,002,525	
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,071,497	1,071,497	1,081,497	1,081,497	10,000
Total Other	285,021	1,071,497	1,071,497	1,081,497	1,081,497	10,000
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment		598	598	598	598	
Grand Total	\$1,897,483	\$6,731,204	\$6,731,204	\$6,731,204	\$6,731,204	

Division of Financial Services



CHAPTER 10 - 7 FINANCE

F.T.E. Positions 26.0

*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.

FY 2020 OPERATING BUDGET

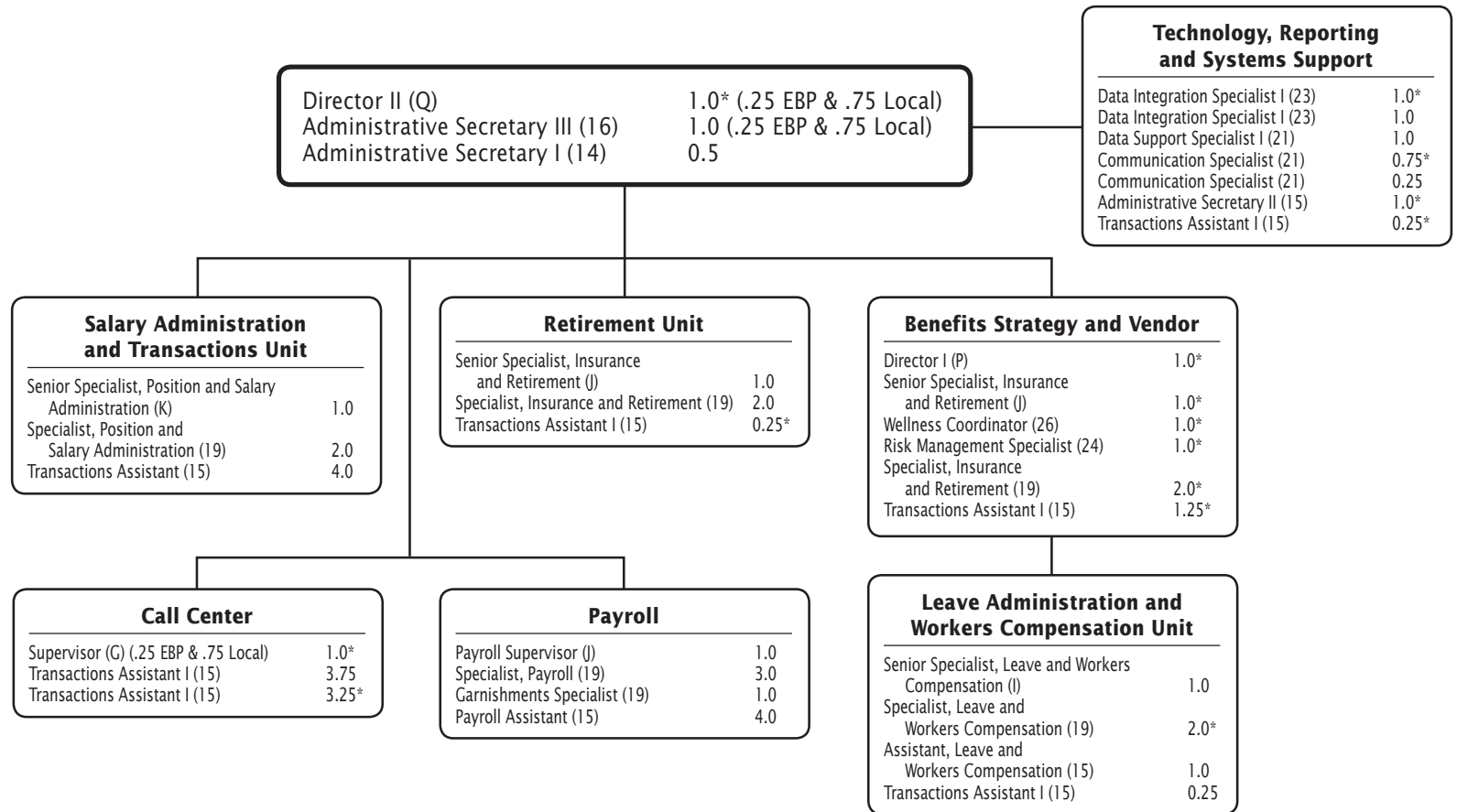
Division of Financial Services - 340/332

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	25.500	25.500	25.500	26.000	26.000	.500
Position Salaries	\$2,026,948	\$2,192,039	\$2,192,039	\$2,251,242	\$2,333,540	\$141,501
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		12,879	12,879	13,008	13,008	129
Other		286,609	286,609	274,613	274,613	(11,996)
Subtotal Other Salaries	112,860	299,488	299,488	287,621	287,621	(11,867)
Total Salaries & Wages	2,139,808	2,491,527	2,491,527	2,538,863	2,621,161	129,634
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	3,000	
Total Contractual Services	3,000	3,000	3,000	3,000	3,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,691	16,691	19,691	19,691	3,000
Other Supplies & Materials		14,500	14,500	14,500	14,500	
Total Supplies & Materials	27,124	31,191	31,191	34,191	34,191	3,000
04 Other						
Local/Other Travel		564	564	864	864	300
Insur & Employee Benefits						
Utilities						
Miscellaneous		-55,309	-55,309	-58,609	-58,609	(3,300)
Total Other	-51,666	-54,745	-54,745	-57,745	-57,745	(3,000)
05 Equipment						
Leased Equipment		11,913	11,913	11,913	11,913	
Other Equipment						
Total Equipment		11,913	11,913	11,913	11,913	
Grand Total	<u>\$2,118,266</u>	<u>\$2,482,886</u>	<u>\$2,482,886</u>	<u>\$2,530,222</u>	<u>\$2,612,520</u>	<u>\$129,634</u>

Division of Financial Services - 340/332

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	340 Division of Financial Services							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Senior Accountant			1.000	1.000	1.000	1.000	
1	24 Staff Accountant			2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	.500	.500			(.500)
1	15 Administrative Secretary II					1.000	1.000	1.000
	Subtotal		1.500	4.500	4.500	5.000	5.000	.500
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	G Accts Payable/Receivable Supv		2.000	2.000	2.000	2.000	2.000	
1	26 Senior Accountant		1.000					
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Staff Accountant		3.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Accts Payable Team Leader		1.000	1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Account Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	14 Accounts Payable Assistant		9.000	9.000	9.000	9.000	9.000	
	Subtotal		24.000	21.000	21.000	21.000	21.000	
	Total Positions		25.500	25.500	25.500	26.000	26.000	.500

Department of Employee and Retiree Services



F.T.E. Positions 30.0

* In addition, the chart includes 16.5 positions funded by the Employee Benefits Trust Fund.

Department of Employee and Retiree Services - 334/333

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	29.000	28.750	28.750	30.000	30.000	1.250
Position Salaries	\$2,099,355	\$2,238,603	\$2,238,603	\$2,275,043	\$2,287,111	\$48,508
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,105	10,105	35,206	35,206	25,101
Other		12,065	12,065	20,186	20,186	8,121
Subtotal Other Salaries	19,571	22,170	22,170	55,392	55,392	33,222
Total Salaries & Wages	2,118,926	2,260,773	2,260,773	2,330,435	2,342,503	81,730
02 Contractual Services						
Consultants						
Other Contractual		15,585	15,585	15,585	15,585	
Total Contractual Services	7,407	15,585	15,585	15,585	15,585	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		38,807	38,807	30,807	30,807	(8,000)
Other Supplies & Materials						
Total Supplies & Materials	26,985	38,807	38,807	30,807	30,807	(8,000)
04 Other						
Local/Other Travel		1,486	1,486	1,486	1,486	
Insur & Employee Benefits		581,855,429	581,855,429	581,513,106	582,394,597	539,168
Utilities						
Miscellaneous		730,000	730,000	730,000	730,000	
Total Other	556,815,075	582,586,915	582,586,915	582,244,592	583,126,083	539,168
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$558,968,393</u>	<u>\$584,902,080</u>	<u>\$584,902,080</u>	<u>\$584,621,419</u>	<u>\$585,514,978</u>	<u>\$612,898</u>

Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Q Director II		.750	.750	.750	.750	.750	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000					
1	J Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Sr Spec Insurance/Retirement		1.000	1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		.750	.750	.750	.750	.750	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		.250	.250	.250	.250	.250	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	3.000	3.000	3.000	3.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	19 Specialist, Ins. & Retirement		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	.750	.750	.750	.750	
1	15 Transactions Assistant I		7.250	7.250	7.250	8.000	8.000	.750
1	15 Payroll Assistant		4.000	4.000	4.000	4.000	4.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I					.500	.500	.500
	Total Positions		29.000	28.750	28.750	30.000	30.000	1.250

Administration and Oversight

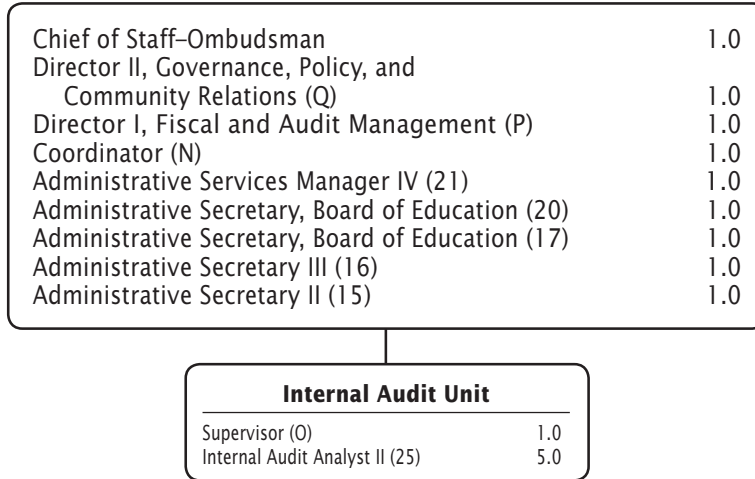
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Administration and Oversight
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
POSITIONS						
Administrative	26,000	30,500	30,500	29,500	29,500	(1,000)
Business/Operations Admin.	4,000	4,000	4,000	4,000	5,000	1,000
Professional	8,500	8,500	8,500	8,500	8,500	
Supporting Services	75,250	76,250	76,250	77,250	77,250	1,000
TOTAL POSITIONS	113,750	119,250	119,250	119,250	120,250	1,000
01 SALARIES & WAGES						
Administrative	\$3,973,021	\$4,649,882	\$4,649,882	\$4,665,237	\$4,660,060	\$10,178
Business/Operations Admin.	400,279	427,155	427,155	438,571	474,521	47,366
Professional	952,403	988,320	988,320	1,012,005	1,017,109	28,789
Supporting Services	5,582,910	5,920,643	5,920,643	6,076,605	6,102,159	181,516
TOTAL POSITION DOLLARS	10,908,613	11,986,000	11,986,000	12,192,418	12,253,849	267,849
OTHER SALARIES						
Administrative						
Professional	1,315,213	739,865	739,865	930,512	911,512	171,647
Supporting Services	168,244	145,529	145,529	180,722	169,222	23,693
TOTAL OTHER SALARIES	1,483,457	885,394	885,394	1,111,234	1,080,734	195,340
TOTAL SALARIES AND WAGES	12,392,070	12,871,394	12,871,394	13,303,652	13,334,583	463,189
02 CONTRACTUAL SERVICES	2,421,724	4,665,237	2,267,661	2,163,304	2,193,804	(73,857)
03 SUPPLIES & MATERIALS	172,093	211,224	211,224	378,175	351,395	140,171
04 OTHER						
Local/Other Travel	164,271	163,470	163,470	165,721	165,721	2,251
Insur & Employee Benefits	357,909	417,885	417,885	417,885	417,885	
Utilities						
Miscellaneous	85,076	62,050	62,050	61,674	61,674	(376)
TOTAL OTHER	607,256	643,405	643,405	645,280	645,280	1,875
05 EQUIPMENT	24,687	25,000	25,000	15,000	15,000	(10,000)
GRAND TOTAL AMOUNTS	\$15,617,830	\$16,018,684	\$16,018,684	\$16,505,411	\$16,540,062	\$521,378

Board of Education



F.T.E. Positions 15.0

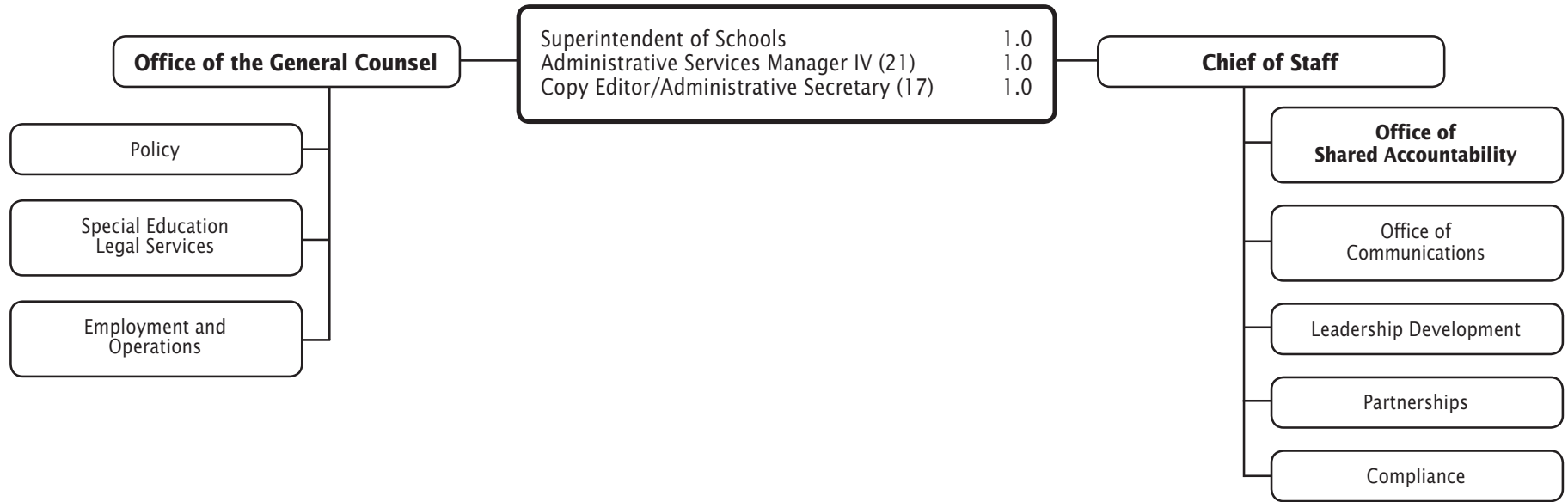
Board of Education - 711/623

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	14.000	14.000	14.000	15.000	15.000	1.000
Position Salaries	\$1,329,888	\$1,426,028	\$1,426,028	\$1,607,213	\$1,582,285	\$156,257
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		194,613	194,613	196,559	196,559	1,946
Supporting Services Part Time		101,613	101,613	102,629	102,629	1,016
Other		2,707	2,707	2,734	2,734	27
Subtotal Other Salaries	284,802	298,933	298,933	301,922	301,922	2,989
Total Salaries & Wages	1,614,690	1,724,961	1,724,961	1,909,135	1,884,207	159,246
02 Contractual Services						
Consultants		41,336	41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	156,078	
Total Contractual Services	155,035	197,414	197,414	197,414	197,414	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	6,571	7,228	7,228	7,228	7,228	
04 Other						
Local/Other Travel		134,366	134,366	134,366	134,366	
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	46,162	
Total Other	224,803	180,528	180,528	180,528	180,528	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,001,099	\$2,110,131	\$2,110,131	\$2,294,305	\$2,269,377	\$159,246

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	711 Board of Education							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	Q Staff Asst Brd Gov & Ops				1.000	1.000		(1.000)
1	Q Director II						1.000	1.000
1	P Staff Assistant		1.000	1.000				
1	P Director I						1.000	1.000
1	P Special Assistant					1.000		
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	8.000	9.000	9.000	1.000
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	Total Positions		14.000	14.000	14.000	15.000	15.000	1.000

Office of the Superintendent of Schools



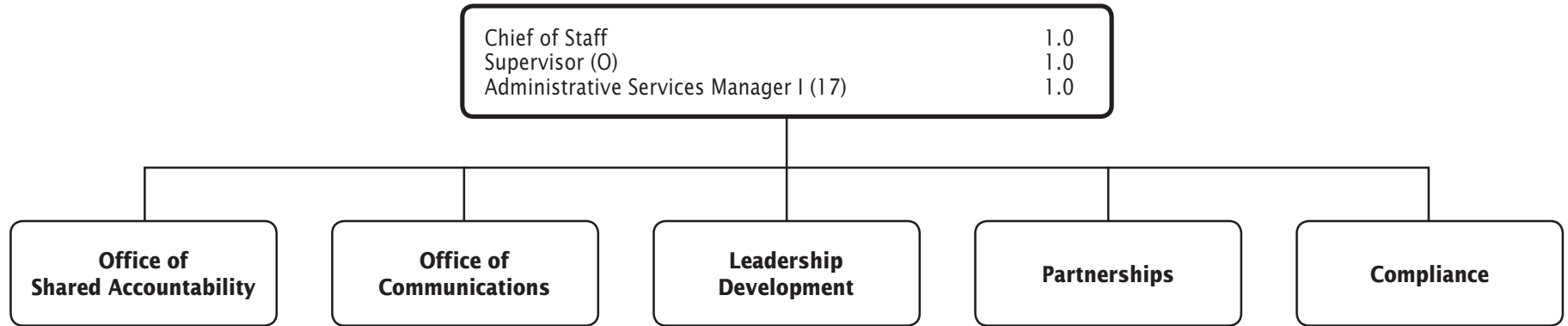
Office of the Superintendent of Schools - 611

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	3.000	3.000	3.000	3.000	3.000	
Position Salaries	\$451,690	\$457,984	\$457,984	\$462,639	\$464,258	\$6,274
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,100	10,100	10,201	10,201	101
Supporting Services Part Time		1,470	1,470	1,485	1,485	15
Other						
Subtotal Other Salaries		11,570	11,570	11,686	11,686	116
Total Salaries & Wages	451,690	469,554	469,554	474,325	475,944	6,390
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual		4,100	4,100	4,100	4,100	
Total Contractual Services	4,035	39,100	39,100	39,100	39,100	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	5,519	10,500	10,500	10,500	10,500	
04 Other						
Local/Other Travel		5,750	5,750	5,750	5,750	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,300	5,300	5,300	
Total Other	-208	11,050	11,050	11,050	11,050	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$461,036</u>	<u>\$530,204</u>	<u>\$530,204</u>	<u>\$534,975</u>	<u>\$536,594</u>	<u>\$6,390</u>

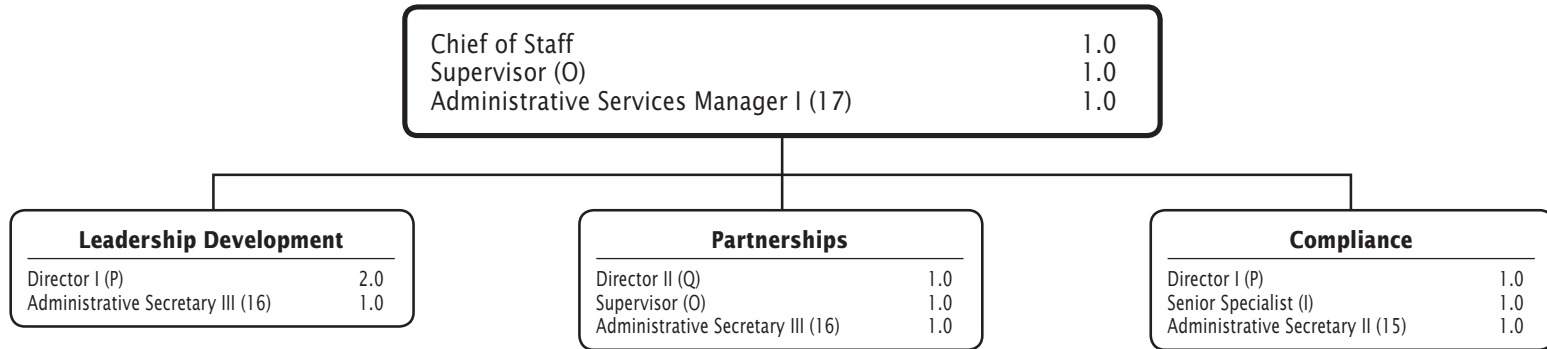
Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
	Total Positions		3.000	3.000	3.000	3.000	3.000	

Chief of Staff—Overview



Chief of Staff



Chief of Staff - 609/607/613

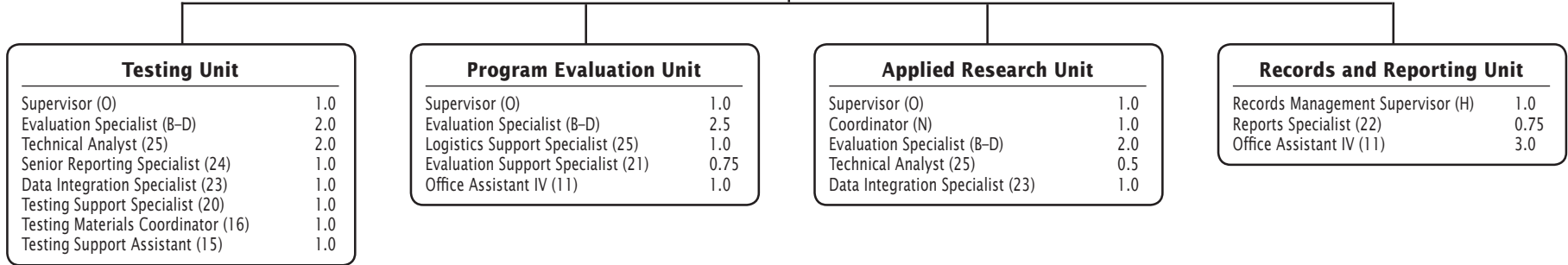
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	10.000	14.000	14.000	11.000	12.000	(2.000)
Position Salaries	\$1,169,378	\$1,609,652	\$1,609,652	\$1,393,566	\$1,434,711	\$(174,941)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends				48,000	30,000	30,000
Professional Part Time		70,700	70,700	71,407	71,407	707
Supporting Services Part Time		11,660	11,660	36,277	24,777	13,117
Other				20,000	20,000	20,000
Subtotal Other Salaries	164,649	82,360	82,360	175,684	146,184	63,824
Total Salaries & Wages	1,334,027	1,692,012	1,692,012	1,569,250	1,580,895	(111,117)
02 Contractual Services						
Consultants		48,000	48,000	36,000	36,000	(12,000)
Other Contractual				34,000	63,500	63,500
Total Contractual Services	6,093	48,000	48,000	70,000	99,500	51,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,000	7,000	7,000	7,000	
Other Supplies & Materials		30,000	30,000	37,424	37,424	7,424
Total Supplies & Materials	18,627	37,000	37,000	44,424	44,424	7,424
04 Other						
Local/Other Travel		5,750	5,750	6,750	6,750	1,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,167	5,750	5,750	6,750	6,750	1,000
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,361,914</u>	<u>\$1,782,762</u>	<u>\$1,782,762</u>	<u>\$1,690,424</u>	<u>\$1,731,569</u>	<u>\$(51,193)</u>

Chief of Staff - 609/607/613

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	609 Chief of Staff							
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
2	Q Director II		1.000	1.000	1.000			(1.000)
1	P Director I					1.000	1.000	1.000
1	O Supervisor		1.000	3.000	3.000	1.000	1.000	(2.000)
2	O Supervisor			1.000	1.000			(1.000)
1	N Coordinator			1.000	1.000			(1.000)
1	I Senior Specialist						1.000	1.000
2	24 Partnerships Manager		2.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
1	15 Administrative Secretary II						1.000	1.000
1	14 Administrative Secretary I			1.000	1.000			(1.000)
1	12 Secretary			1.000	1.000	1.000		(1.000)
	Subtotal		7.000	11.000	11.000	5.000	6.000	(5.000)
	607 Partnerships							
2	Q Director II					1.000	1.000	1.000
2	O Supervisor					1.000	1.000	1.000
2	16 Administrative Secretary III					1.000	1.000	1.000
	Subtotal					3.000	3.000	3.000
	613 Leadership Development							
2	P Director I		2.000	2.000	2.000	2.000	2.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	Total Positions		10.000	14.000	14.000	11.000	12.000	(2.000)

Office of the Associate Superintendent of Shared Accountability

Associate Superintendent	1.0
Supervisor (O)	1.0
Assistant to Associate Superintendent (N)	1.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager I (17)	1.0
Program Secretary (13)	0.625



Testing Unit	
Supervisor (O)	1.0
Evaluation Specialist (B-D)	2.0
Technical Analyst (25)	2.0
Senior Reporting Specialist (24)	1.0
Data Integration Specialist (23)	1.0
Testing Support Specialist (20)	1.0
Testing Materials Coordinator (16)	1.0
Testing Support Assistant (15)	1.0

Program Evaluation Unit	
Supervisor (O)	1.0
Evaluation Specialist (B-D)	2.5
Logistics Support Specialist (25)	1.0
Evaluation Support Specialist (21)	0.75
Office Assistant IV (11)	1.0

Applied Research Unit	
Supervisor (O)	1.0
Coordinator (N)	1.0
Evaluation Specialist (B-D)	2.0
Technical Analyst (25)	0.5
Data Integration Specialist (23)	1.0

Records and Reporting Unit	
Records Management Supervisor (H)	1.0
Reports Specialist (22)	0.75
Office Assistant IV (11)	3.0

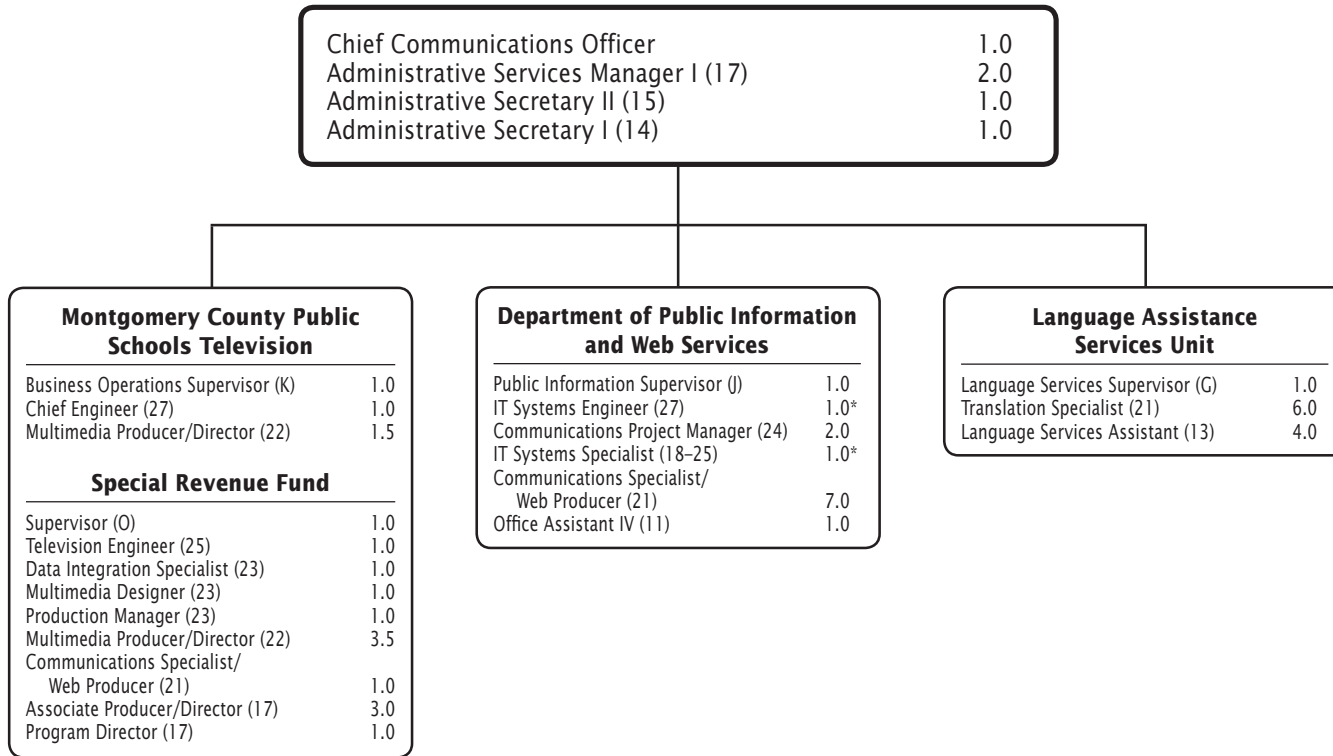
Office of Shared Accountability - 624/621/625/626/627

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	33.125	33.125	33.125	33.125	33.125	
Position Salaries	\$3,321,221	\$3,462,778	\$3,462,778	\$3,472,719	\$3,490,728	\$27,950
Other Salaries						
Summer Employment						
Professional Substitutes				40,908	40,908	40,908
Stipends				57,600	57,600	57,600
Professional Part Time		34,047	34,047	51,109	51,109	17,062
Supporting Services Part Time		22,858	22,858	32,376	32,376	9,518
Other						
Subtotal Other Salaries	114,874	56,905	56,905	181,993	181,993	125,088
Total Salaries & Wages	3,436,095	3,519,683	3,519,683	3,654,712	3,672,721	153,038
02 Contractual Services						
Consultants		48,000	48,000			(48,000)
Other Contractual		383,945	383,945	416,945	416,945	33,000
Total Contractual Services	443,999	431,945	431,945	416,945	416,945	(15,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		16,359	16,359	27,359	27,359	11,000
Total Supplies & Materials	12,393	24,159	24,159	35,159	35,159	11,000
04 Other						
Local/Other Travel		4,167	4,167	6,167	6,167	2,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,275	4,167	4,167	6,167	6,167	2,000
05 Equipment						
Leased Equipment						
Other Equipment		25,000	25,000			(25,000)
Total Equipment	24,687	25,000	25,000			(25,000)
Grand Total	<u>\$3,922,449</u>	<u>\$4,004,954</u>	<u>\$4,004,954</u>	<u>\$4,112,983</u>	<u>\$4,130,992</u>	<u>\$126,038</u>

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	624 Office of Shared Accountability							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625	.625	.625	
	Subtotal		6.625	6.625	6.625	6.625	6.625	
	621 Records and Reporting Unit							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	.750	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.750	4.750	4.750	4.750	4.750	
	625 Testing Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	2.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	10.000	
	626 Applied Research Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.500	5.500	5.500	5.500	5.500	
	627 Program Evaluation Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	2.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.250	6.250	6.250	6.250	6.250	
	Total Positions		33.125	33.125	33.125	33.125	33.125	

Office of Communications



F.T.E. Positions 44.0

*In addition, 2.0 positions are funded by the Capital Budget.

FY 2020 OPERATING BUDGET

Office of Communications - 642/412

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	28.500	29.500	29.500	30.500	30,500	1,000
Position Salaries	\$2,151,204	\$2,333,259	\$2,333,259	\$2,490,501	\$2,502,174	\$168,915
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		423,050	423,050	427,299	427,299	4,249
Supporting Services Part Time						
Other						
Subtotal Other Salaries	845,607	423,050	423,050	427,299	427,299	4,249
Total Salaries & Wages	2,996,811	2,756,309	2,756,309	2,917,800	2,929,473	173,164
02 Contractual Services						
Consultants				24,000	24,000	24,000
Other Contractual		823,790	823,790	693,853	693,853	(129,937)
Total Contractual Services	641,993	823,790	823,790	717,853	717,853	(105,937)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		1,258	1,258	2,000	2,000	742
Office		8,057	8,057	9,333	9,333	1,276
Other Supplies & Materials		30,706	30,706	170,095	160,095	129,389
Total Supplies & Materials	49,941	40,021	40,021	181,428	171,428	131,407
04 Other						
Local/Other Travel		2,324	2,324	2,275	2,275	(49)
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,023	6,023	5,647	5,647	(376)
Total Other	3,553	8,347	8,347	7,922	7,922	(425)
05 Equipment						
Leased Equipment						
Other Equipment				15,000	15,000	15,000
Total Equipment				15,000	15,000	15,000
Grand Total	\$3,692,298	\$3,628,467	\$3,628,467	\$3,840,003	\$3,841,676	\$213,209

Office of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	642 Office of Communications							
1	Chief Communications Officer						1.000	1.000
1	Q Director II		1.000	1.000	1.000	1.000		(1.000)
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	1.000	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	1.000	
1	24 Communications Project Manger			1.000	1.000	1.000	1.000	
2	24 Communications Project Manger					1.000	1.000	1.000
1	21 Translation Specialist				6.000	6.000	6.000	
1	21 Comm Spec/Web Producer		13.000	13.000	7.000	7.000	7.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	4.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		25.000	26.000	26.000	27.000	27.000	1.000
	412 MCPS Television							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	1.000	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	
	Subtotal		3.500	3.500	3.500	3.500	3.500	
	Total Positions		28.500	29.500	29.500	30.500	30.500	1.000

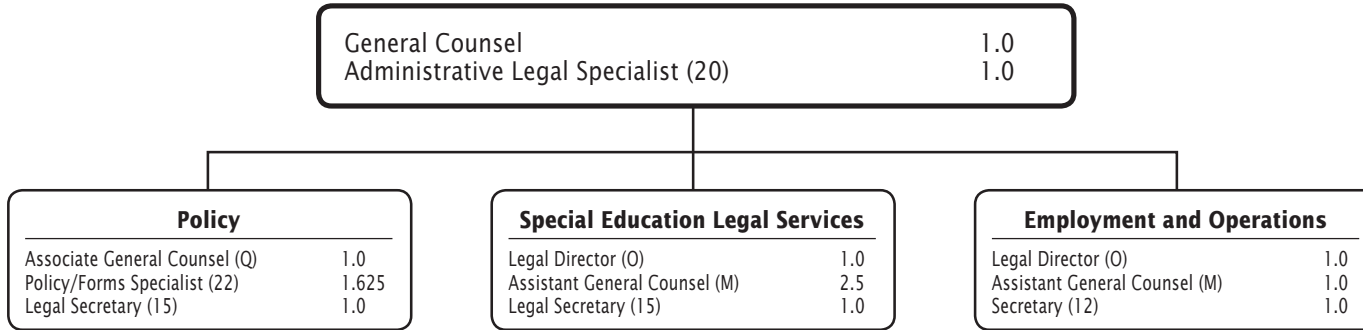
Instructional Television Special Revenue Fund - 860

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	13.500	13.500	13.500	13.500	13.500	
Position Salaries	\$1,166,005	\$1,258,301	\$1,258,301	\$1,280,135	\$1,284,915	\$26,614
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,221	5,221	5,221	5,221	
Subtotal Other Salaries	19,776	5,221	5,221	5,221	5,221	
Total Salaries & Wages	1,185,781	1,263,522	1,263,522	1,285,356	1,290,136	26,614
02 Contractual Services						
Consultants		11,100	11,100			(11,100)
Other Contractual		6,500	6,500	11,180	11,180	4,680
Total Contractual Services	29,566	17,600	17,600	11,180	11,180	(6,420)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,880	17,880	25,000	25,000	7,120
Other Supplies & Materials		66,454	66,454	66,454	49,674	(16,780)
Total Supplies & Materials	73,065	84,334	84,334	91,454	74,674	(9,660)
04 Other						
Local/Other Travel		2,500	2,500	1,800	1,800	(700)
Insur & Employee Benefits		417,885	417,885	417,885	417,885	
Utilities						
Miscellaneous		4,100	4,100	4,100	4,100	
Total Other	361,276	424,485	424,485	423,785	423,785	(700)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,649,688	\$1,789,941	\$1,789,941	\$1,811,775	\$1,799,775	\$9,834

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000					
37	22 Multimedia Producer/Director		2.500	3.500	3.500	3.500	3.500	
37	21 Comm Spec/Web Producer						1.000	1.000
37	20 Production Technician II		1.000	1.000	1.000	1.000		(1.000)
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	13.500	

Office of the General Counsel



Office of the General Counsel - 610/608

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
01 Salaries & Wages						
Total Positions (FTE)	11.625	12.125	12.125	13.125	13.125	1.000
Position Salaries	\$1,319,227	\$1,437,998	\$1,437,998	\$1,485,645	\$1,494,778	\$56,780
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,355	7,355	7,429	6,429	(926)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	53,749	7,355	7,355	7,429	6,429	(926)
Total Salaries & Wages	1,372,976	1,445,353	1,445,353	1,493,074	1,501,207	55,854
02 Contractual Services						
Consultants						
Other Contractual		709,812	709,812	710,812	711,812	2,000
Total Contractual Services	1,141,003	709,812	709,812	710,812	711,812	2,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,982	7,982	7,982	7,982	
Other Supplies & Materials						
Total Supplies & Materials	5,977	7,982	7,982	7,982	7,982	
04 Other						
Local/Other Travel		8,613	8,613	8,613	8,613	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	465	
Total Other	9,390	9,078	9,078	9,078	9,078	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,529,346</u>	<u>\$2,172,225</u>	<u>\$2,172,225</u>	<u>\$2,220,946</u>	<u>\$2,230,079</u>	<u>\$57,854</u>

Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	610 Office of the General Counsel							
1	General Counsel		1.000	1.000	1.000	1.000	1.000	
1	Q Associate General Counsel					1.000	1.000	1.000
6	Q Associate General Counsel		1.000	1.000	1.000	1.000		(1.000)
1	O Legal Director						1.000	1.000
6	O Legal Director						1.000	1.000
1	M Assistant General Counsel		2.000	2.000	2.000	2.000	1.000	(1.000)
6	M Assistant General Counsel		2.000	2.500	2.500	2.500	2.500	
1	22 Policy/Forms Specialist					1.625	1.625	1.625
1	20 Admin. Legal Specialist						1.000	1.000
1	18 Paralegal		1.000	1.000	1.000	1.000		(1.000)
1	15 Legal Secretary					1.000	1.000	1.000
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
	Subtotal		8.000	8.500	8.500	13.125	13.125	4.625
	608 Policy							
1	Q Associate General Counsel		1.000	1.000	1.000			(1.000)
1	22 Policy/Forms Specialist		1.625	1.625	1.625			(1.625)
1	15 Legal Secretary		1.000	1.000	1.000			(1.000)
	Subtotal		3.625	3.625	3.625			(3.625)
	Total Positions		11.625	12.125	12.125	13.125	13.125	1.000

Appendices



APPENDIX A

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

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	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)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
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**

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

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

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

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
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	23,469,773	29,064,773	29,064,773	29,487,436	30,635,413	1,570,640
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<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**

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

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

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

**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
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES					1,196,914	1,196,914
03 SUPPLIES & MATERIALS	1,411	1,590	1,590	1,590	1,590	
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<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
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	14.750	14.750	14.750	14.750	14.750	
Professional						
Supporting Services	1,719.903	1,729.903	1,729.903	1,743.028	1,743.028	13.125
TOTAL POSITIONS	1,736.653	1,746.653	1,746.653	1,759.778	1,759.778	13.125
01 SALARIES & WAGES						
Administrative	\$297,155	\$318,038	\$318,038	\$307,106	\$309,060	(\$8,978)
Business/Operations Admin.	1,507,845	1,650,647	1,650,647	1,680,137	1,690,932	40,285
Professional						
Supporting Services	65,428,496	70,706,131	70,706,131	71,583,174	72,207,925	1,501,794
TOTAL POSITION DOLLARS	67,233,496	72,674,816	72,674,816	73,570,417	74,207,917	1,533,101
OTHER SALARIES						
Administrative						
Professional	2,321,588	1,374,386	1,374,386	1,562,929	1,612,659	238,273
Supporting Services	8,388,089	4,629,030	4,629,030	4,703,072	4,703,072	74,042
TOTAL OTHER SALARIES	10,709,677	6,003,416	6,003,416	6,266,001	6,315,731	312,315
TOTAL SALARIES AND WAGES	77,943,173	78,678,232	78,678,232	79,836,418	80,523,648	1,845,416
02 CONTRACTUAL SERVICES	1,458,155	1,671,115	1,671,115	1,674,849	1,674,849	3,734
03 SUPPLIES & MATERIALS	10,142,475	10,921,301	10,921,301	12,044,760	12,044,760	1,123,459
04 OTHER						
Local/Other Travel	62,294	54,522	54,522	54,522	54,522	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,923,176	3,011,292	3,011,292	3,075,574	3,170,656	159,364
TOTAL OTHER	1,985,470	3,065,814	3,065,814	3,130,096	3,225,178	159,364
05 EQUIPMENT	14,536,495	14,988,931	14,988,931	15,787,673	15,787,673	798,742
GRAND TOTAL AMOUNTS	\$106,065,768	\$109,325,393	\$109,325,393	\$112,473,796	\$113,256,108	\$3,930,715

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

**Category 11
Maintenance Of Plant
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
POSITIONS						
Administrative	5.000	5.000	5.000	5.000	5.000	
Business/Operations Admin.	5.000	5.000	5.000	5.000	5.000	
Professional						
Supporting Services	359.000	359.000	359.000	359.000	359.000	
TOTAL POSITIONS	369.000	369.000	369.000	369.000	369.000	
01 SALARIES & WAGES						
Administrative	\$646,653	\$663,449	\$663,449	\$684,186	\$689,072	\$25,623
Business/Operations Admin.	448,763	571,473	571,473	585,740	589,399	17,926
Professional						
Supporting Services	20,516,872	23,198,397	23,198,397	22,543,360	22,803,504	(394,893)
TOTAL POSITION DOLLARS	21,612,288	24,433,319	24,433,319	23,813,286	24,081,975	(351,344)
OTHER SALARIES						
Administrative						
Professional	368,593	163,674	163,674	265,311	265,311	101,637
Supporting Services	1,195,627	968,536	968,536	1,078,221	1,130,939	162,403
TOTAL OTHER SALARIES	1,564,220	1,132,210	1,132,210	1,343,532	1,396,250	264,040
TOTAL SALARIES AND WAGES	23,176,508	25,565,529	25,565,529	25,156,818	25,478,225	(87,304)
02 CONTRACTUAL SERVICES	3,830,462	3,401,746	3,401,746	5,750,310	5,450,310	2,048,564
03 SUPPLIES & MATERIALS	4,930,771	3,830,284	3,830,284	4,830,311	4,830,311	1,000,027
04 OTHER						
Local/Other Travel	36	2,752	2,752	2,752	2,752	
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,901,635	3,866,049	3,866,049	4,884,539	4,884,539	1,018,490
TOTAL OTHER	3,901,671	3,868,801	3,868,801	4,887,291	4,887,291	1,018,490
05 EQUIPMENT	1,216,604	1,456,067	1,456,067	1,546,040	1,546,040	89,973
GRAND TOTAL AMOUNTS	\$37,056,016	\$38,122,427	\$38,122,427	\$42,170,770	\$42,192,177	\$4,069,750

Category 12
Fixed Charges
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
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits	581,591,439	607,170,286	607,170,286	607,131,259	607,495,390	325,104
Utilities						
Miscellaneous	1,661,153	2,468,404	2,468,404	2,468,404	2,468,404	
TOTAL OTHER	583,252,592	609,638,690	609,638,690	609,599,663	609,963,794	325,104
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$583,252,592</u>	<u>\$609,638,690</u>	<u>\$609,638,690</u>	<u>\$609,599,663</u>	<u>\$609,963,794</u>	<u>\$325,104</u>

**Category 14
Community 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
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	2.000	2.000	2.000	2.000	2.000	
Supporting Services	2.250	3.250	3.250	3.750	3.750	.500
TOTAL POSITIONS	4.250	5.250	5.250	5.750	5.750	.500
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	104,127	165,273	165,273	238,934	241,112	75,839
Supporting Services	144,267	152,932	152,932	194,432	199,646	46,714
TOTAL POSITION DOLLARS	248,394	318,205	318,205	433,366	440,758	122,553
OTHER SALARIES						
Administrative						
Professional	80,539	3,274	3,274	3,274	3,274	
Supporting Services	104,245	31,448	31,448	31,448	31,448	
TOTAL OTHER SALARIES	184,784	34,722	34,722	34,722	34,722	
TOTAL SALARIES AND WAGES	433,178	352,927	352,927	468,088	475,480	122,553
02 CONTRACTUAL SERVICES	136,142	342,918	342,918	267,925	267,925	(74,993)
03 SUPPLIES & MATERIALS	80,873	35,598	35,598	35,598	35,598	
04 OTHER						
Local/Other Travel	12,838	17,356	17,356	17,356	17,356	
Insur & Employee Benefits						
Utilities						
Miscellaneous	165,540	116,364	116,364	116,370	116,370	6
TOTAL OTHER	178,378	133,720	133,720	133,726	133,726	6
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$828,571	\$865,163	\$865,163	\$905,337	\$912,729	\$47,566

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

**Category 51
Real Estate 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
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	11.000	11.000	11.000	11.000	11.000	
TOTAL POSITIONS	12.000	12.000	12.000	12.000	12.000	
01 SALARIES & WAGES						
Administrative	\$123,780	\$127,727	\$127,727	\$128,988	\$128,988	\$1,261
Business/Operations Admin.						
Professional						
Supporting Services	358,834	509,185	509,185	521,396	521,396	12,211
TOTAL POSITION DOLLARS	482,614	636,912	636,912	650,384	650,384	13,472
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	18,819	66,276	66,276	66,276	66,276	
TOTAL OTHER SALARIES	18,819	66,276	66,276	66,276	66,276	
TOTAL SALARIES AND WAGES	501,433	703,188	703,188	716,660	716,660	13,472
02 CONTRACTUAL SERVICES	2,085,483	2,376,281	2,376,281	2,232,281	2,232,281	(144,000)
03 SUPPLIES & MATERIALS	43,080	31,304	31,304	43,304	43,304	12,000
04 OTHER						
Local/Other Travel	2,628	3,493	3,493	3,493	3,493	
Insur & Employee Benefits	186,955	264,444	264,444	264,444	264,444	
Utilities						
Miscellaneous	535,274	569,525	569,525	701,525	701,525	132,000
TOTAL OTHER	724,857	837,462	837,462	969,462	969,462	132,000
05 EQUIPMENT		4,700	4,700	4,700	4,700	
GRAND TOTAL AMOUNTS	\$3,354,853	\$3,952,935	\$3,952,935	\$3,966,407	\$3,966,407	\$13,472

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

**Category 71
Field Trip 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
POSITIONS						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
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
TOTAL POSITION DOLLARS	326,342	332,588	332,588	339,291	339,291	6,703
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	1,040,102	1,275,009	1,275,009	1,350,009	1,350,009	75,000
TOTAL OTHER SALARIES	1,040,102	1,275,009	1,275,009	1,350,009	1,350,009	75,000
TOTAL SALARIES AND WAGES	1,366,444	1,607,597	1,607,597	1,689,300	1,689,300	81,703
02 CONTRACTUAL SERVICES	55,322	109,638	109,638	159,638	159,638	50,000
03 SUPPLIES & MATERIALS	587,294	631,666	631,666	681,666	681,666	50,000
04 OTHER						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	179,467	179,602	179,602	204,602	204,602	25,000
Utilities						
Miscellaneous						
TOTAL OTHER	179,467	179,740	179,740	204,740	204,740	25,000
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$2,188,527	\$2,530,246	\$2,530,246	\$2,736,949	\$2,736,949	\$206,703

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

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.

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

*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
Resource Services	<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>Elementary Schools 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
Resource Services (cont.)			<p>Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p>High Schools 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
Learning and Academic Disabilities (LAD)	<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>	Elementary— Designated sites within each cluster	1 Tchr:TS	0.875
		Available in all middle and high schools	1 Tchr:TS	0.875

FY 2020 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Learning for Independence (LFI)	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
Gifted and Talented Learning Disabled Services (GT/LD)	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
Elementary School-based Learning Center (LC)	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
Home School Model (HSM)	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
Carl Sandburg Learning Center	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
School Community-based (SCB) Program	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
Rock Terrace School	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
Stephen Knolls School	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
Longview School	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
Extensions Program	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
Social and Emotional Special Education Services (SESES)	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
Bridge Services	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
John L. Gildner Regional Institute for Children and Adolescents (RICA) – Rockville	<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
Services for Students with Autism Spectrum Disorders	<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
Transition Services	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	
Services for Deaf/Hard of Hearing (D/HOH)	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
Physical Disabilities Program	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
Services for the Visually Impaired	<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
Speech and Language Services	<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>
Augmentative and Alternative Communication (AAC) Classes	<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
Interdisciplinary Argumentative Communication Team (InterACT)	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
Preschool Education Program (PEP)	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
Montgomery County Infants and Toddlers Program (MCITP)	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
Learning Disabilities:												
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									
Intellectual Disabilities (ID):												
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
Social Emotional Support Services:												
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
Autism:												
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
Transition Services:												
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
Special Schools:												
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			
Itinerant Paraeducators					150.000						152.325	
School-Based Services Administrative Support		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
Deaf And Hard of Hearing:												
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
Visual Impairments:												
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
Physical Disabilities:												
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
Speech and Language Disabilities:												
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
InterACT:												
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
Child Find/DESC:												
Program Support				13.2		2.000				13.2		2.000
Administrative Support		1.0				2.000		1.0				2.000
Preschool Education Programs:												
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	
Infants and Toddlers Services:												
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
Preschool/Related Services Administrative Support		1.0		1.0		-		1.0		3.0		1.000
Special Education Administrative Support		6.0	3.0	19.6		19.600		6.0	3.0	15.0		18.600
Summary:												
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
Total by Position Type		32.0	1,956.7	458.9	1,640.258	100.475		32.0	2,004.5	480.3	1,675.193	104.875
Grand Total				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.**

FISCAL YEAR (FY) 2020 MCPS Special Education Staffing Plan And Operating Budget Timeline	
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

**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 & 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

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

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
Professional Development Plan
Fiscal Year 2020**

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
Professional Development Plan
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
	Office of the Chief Operating Officer:					
Trust Funds	Department of Employee and Retiree Services					
	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
	Total	15.8	16.3	16.5	16.5	0.3
Pension Fund	Office of the Chief Financial Officer					
	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	
	Subtotal	3.3	3.8	3.8	3.8	
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	Total	4.3	4.8	4.8	4.8	
Trust Funds	Division of Financial Services					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
Capital Budget	Real Estate Management Fund					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	Division of Construction					
	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	
	Total	40.0	42.0	42.0	42.0	

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	Department of Facilities Management Fiscal Assistant V (22)	1.0				
Capital Budget	Division of Capital Planning 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	Division of Maintenance 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	Division of School Plant Operations 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	
	Office of Communications:					
Capital Budget	Department of Public Information 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	
	Office of the Chief Technology Officer:					
Capital Budget	Department of Technology Integration and Support 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	Department of Infrastructure and Operations 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	Department of Business Information Services Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services 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	
	GRAND TOTAL	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
Totals	\$2,431,136,198	(\$14,765,286)	\$78,785,288	\$2,495,156,200	(\$5,503,472)	\$0	\$2,489,652,728

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

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

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

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.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

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.

FISCAL YEAR 2020 OPERATING BUDGET TIMELINE

Superintendent's Recommended Fiscal Year 2020 Operating Budget Framework	December 4, 2018
Superintendent Presents Recommended Fiscal Year 2020 Operating Budget	December 18, 2018
Sign-up for Board of Education Public Hearings	December 19, 2018 through January 10, 2019
Board of Education Public Hearings	January 9 & 16, 2019
Board of Education Work Sessions	January 17 & 24, 2019
Board of Education Action	February 12, 2019
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2019)	March 1, 2019
County Executive Submits Proposed FY 2020 Operating Budget to County Council	March 15, 2019
County Council Budget Public Hearings	April 2019
County Council Work Sessions	April–May 2019
County Council Budget Action	May 23, 2019
Final Board of Education Action to Adopt FY 2020 Operating Budget	June 11, 2019

OPERATING BUDGET DOCUMENTS

The documents listed below enable the reader to understand the MCPS budget and how resources are used.

Budget in Brief—Provides detailed summary information on the budget and changes proposed in the Superintendent's Recommended Operating Budget.

Superintendent's Recommended Operating Budget—Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes an overview of major functions, a glossary of budget terms, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education—Shows summary budget information, including changes to the Superintendent's Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary—Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

Personnel Complement—Provides a detailed listing of all positions requested in the budget. The Superintendent's Recommended Operating Budget and the Operating Budget Summary include personnel complements organized by unit, respectively.

Budgeted Staffing Guidelines—The Superintendent's Recommended Operating Budget, and the Operating Budget Summary includes budgeted staffing guidelines for general education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance—Provides a variety of information for each school, including programs that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/



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