

Schools

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Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	536.500	551.000	551.000	556.000	5.000
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	12,585.325	12,813.300	12,814.300	13,087.100	272.800
Supporting Services	3,576.609	3,662.524	3,662.524	3,771.053	108.529
TOTAL POSITIONS	16,723.434	17,051.824	17,052.824	17,439.153	386.329
01 SALARIES & WAGES					
Administrative	\$72,600,778	\$76,735,432	\$76,735,432	\$77,436,280	\$700,848
Business/Operations Admin.	2,321,113	2,410,813	2,410,813	2,410,813	
Professional	1,048,037,867	1,103,286,525	1,103,409,420	1,168,767,109	65,357,689
Supporting Services	153,778,000	161,455,673	161,369,692	165,126,478	3,756,786
TOTAL POSITION DOLLARS	1,276,737,758	1,343,888,443	1,343,925,357	1,413,740,680	69,815,323
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	53,017,200	56,200,658	56,286,639	57,925,209	1,638,570
Supporting Services	10,610,126	11,186,627	11,186,627	11,844,315	657,688
TOTAL OTHER SALARIES	63,925,427	67,649,397	67,735,378	70,029,636	2,294,258
TOTAL SALARIES AND WAGES	1,340,663,185	1,411,537,840	1,411,660,735	1,483,770,316	72,109,581
02 CONTRACTUAL SERVICES	7,507,030	8,555,015	8,555,015	8,729,331	174,316
03 SUPPLIES & MATERIALS	22,695,099	25,903,023	25,903,023	29,595,588	3,692,565
04 OTHER					
Local/Other Travel	1,228,435	824,116	824,116	861,298	37,182
Insur & Employee Benefits	8,086,068	8,215,883	10,666,651	10,453,987	(212,664)
Utilities					
Miscellaneous	4,125,826	5,536,694	5,544,694	6,071,879	527,185
TOTAL OTHER	13,440,329	14,576,693	17,035,461	17,387,164	351,703
05 EQUIPMENT	1,723,633	1,234,044	1,234,044	1,232,806	(1,238)
GRAND TOTAL AMOUNTS	\$1,386,029,276	\$1,461,806,615	\$1,464,388,278	\$1,540,715,205	\$76,326,927

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THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college career and community ready upon graduation is the primary purpose and obligation of the school system. In the 2019–2020 school year, MCPS is entrusted with educating more than 165,000 students in 206 schools. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been successful. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the student population continues to grow, the school system's capacity to ensure the success of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2021 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students' demands focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in their future.

The MCPS FY 2021 Operating Budget has been created in alignment with our goal of academic excellence for all which is framed by the strategic priorities originally outlined in Fall 2016. The strategic priorities are *learning, accountability, and results; human capital; community partnerships and engagement; and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

In FY 2018, MCPS developed Data Dashboards to provide district-wide and school level data that reflect the impact of our work on student achievement and access and opportunities for all students. Based on this data, in FY 2019 MCPS began new system-wide initiatives, enhanced and expanded current programs, and began a resource study aimed at improving outcomes for students and aligning our resources equitably across all schools. For FY 2021, MCPS will continue to focus our efforts on programs that are proven to enhance student learning for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools

- **Access to Rigorous Coursework:** Implementation of new standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Pre-K Expansion:** Expand the number of seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted and motivated learners to participate in The Centers for Enriched Studies.
- **Building Educated Leaders for Life:** Provides a summer academic and enrichment program to rising grades 3–5 students in Title I schools who indicate an academic need.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools

- **Access to Rigorous Coursework:** Implementation of new standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.

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- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

High Schools

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Redesigning and/or expanding career programs that offer students real-world experience, college credit, and industry certifications.
- **Maryland Seal of Biliteracy:** Award given to high school graduates that recognizes a student's high level of proficiency in listening, speaking, reading and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associate's degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

To support the work in our schools, MCPS also is investing in our staff, infrastructure, and community. Specifically we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Upgrading Business Systems:** Provide high-quality business systems.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a common question often asked concerns school staffing. Specifically, how does MCPS decide how many teachers, administrators, and support professionals work in each school? How does MCPS determine which schools will be allocated additional staff to have reduced class sizes compared to other schools? These and many other questions can be answered by reviewing the detailed staffing guidelines and formulas that are included in the budget (reference Appendix C) and are explained on the Budget 101 Website at www.montgomeryschoolsmd.org/budget-101/index.html. The four principles that guide school staffing in MCPS are the following:

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment; needs; and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the guideline is 25. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when there is a class exceeding the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

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MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional support and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size for Grades Kindergarten through 2 at 18 students or fewer. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six teachers compared to the core staffing of four teachers allocated to a non-focus school. Other differentiated staffing include services for ESOL, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in these programs and the educational needs of those students.

MCPS also allocates staff and resources based on programs. If a school has a magnet program, a special education center, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

The Special Education Staffing Plan in Appendix D is developed annually to ensure that sufficient staff members are available to meet the programming needs of students. As required by the Maryland State Department of Education, the Special Education Staffing Plan provides evidence of public input, professional development, special education service descriptions, special education enrollment, the number and types of direct service providers, 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 special education programming.

The K–12 Budget Staffing Guidelines in Appendix C and the Special Education Staffing Plan in Appendix D provide comprehensive lists of how all positions are allocated. Each school’s staffing allocations can be found on the MCPS website in the Schools at a Glance document. Additional resources, staffing, and support for students with disabilities is detailed in chapter 5, Office of Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that while many students are performing well, a performance gap persists among some student groups. To address this gap, in FY 2017, a new accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student’s educational

journey. The new Evidence of Learning Framework provides teachers, school leaders, district officials, and ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student’s schooling.

As a result, MCPS has a more complete understanding of a student’s readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and are designed to inform the community of our school system’s progress in preparing students for college, career and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS Evidence of Learning Framework, employing a multiple measures approach, was developed to ensure that students will make meaningful progress towards learning literacy and mathematics content knowledge and skills they will need to be college and career ready. The framework provides the opportunity for an analysis of the following:

- **Readiness** for the next level (Grades 2, 5, 8, 11)
- **Transition** to the next level (Grades 3, 6, 9)
- **Completion** (Grade 12)

The framework includes classroom, district, and external measures that are integral parts of the curriculum and are calibrated to determine, at strategic intervals, how well students are making the transition from one grade to the next or are ready for the next grade level. A robust data-reporting tool to facilitate school and district data analysis also supports the framework. As the school system moves toward adopting a curriculum, the Evidence of Learning (EOL) framework will likely be refined. Information regarding the current Evidence of Learning can be found by searching Evidence of Learning on the MCPS website.

The Equity Accountability Model has been developed using the Evidence of Learning data. The Equity Accountability Model reports the impact a school has on its students in support of teaching and learning. The

model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. The Equity Accountability model moves beyond the typical state and federal aggregate reporting to performance reporting for 5 specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

The Equity Accountability Model is a customized to report on the unique goals specific to the challenges and opportunities Montgomery County Public Schools deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components of the Equity Accountability Model include:

- Academic Achievement
- Graduation Rate (for high school)
- Academic Progress
- Limited English Proficiency
- Students with Disabilities
- Culture and Equity
- Priority Focus

MCPS will report on academic achievement, graduation, and academic progress toward English Language acquisition for English Language Learners, Special Education academic achievement, and Priority Focus during the 2019–20 school year. Reporting on Culture and equity and priority focus will begin in the 2020-2021 school year.

OVERVIEW OF BUDGET CHANGES

121/100/120/123/124/125/126/127/128/291/
292/799/920

Elementary Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for elementary schools is \$562,648,543, an increase of \$56,456,343 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$52,741,757 *Continuing Salary Costs*

For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Student Enrollment—\$3,922,145

There is an increase of 1,060 elementary school students projected for FY 2021. The enrollment growth requires an increase of \$3,922,145 for 55.275 positions to the budget. The changes are as follows:

- \$120,458 for 1.0 assistant principal position
- (\$5,997) for a (0.1) staff development teacher position
- (\$29,272) for a (0.5) media specialist position
- \$33,412 for a 0.6 reading initiative teacher position
- \$1,904,503 for 34.2 classroom teacher positions
- \$179,713 for 3.1 reading specialist positions
- \$194,906 for 3.5 physical education teacher positions
- \$194,906 for 3.5 art teacher positions
- \$194,906 for 3.5 general music teacher positions
- \$77,335 for a 1.0 counselor position
- \$63,047 for 1.875 paraeducator positions
- \$100,875 for 3.0 special programs paraeducator positions
- \$15,004 for a 0.6 lunch hour aide position

In addition, an increase to the budget of \$810,941 is required for textbooks, media center materials, and

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instructional materials for additional students. There also is an increase of \$67,408 for substitute teacher salaries.

New Schools/Space—(\$1,206,245)

Snowden Farm Elementary school will add Grade 5 in FY 2021. As a result, there is an increase of \$360,788 for 6.6 positions. The changes are as follows:

- \$38,668 for a 0.5 counselor position
- \$8,436 for 0.25 media assistant position
- \$16,706 for a 0.3 physical education teacher position
- \$16,706 for a 0.3 art teacher position
- \$16,706 for a 0.3 general music teacher position
- \$11,138 for a 0.2 instrumental music teacher position
- \$222,749 for 4.0 classroom teacher positions
- \$12,610 for a 0.375 paraeducator position
- \$9,378 for a 0.375 lunch hour aide position

There is an increase to the budget of \$7,691 for substitute teacher salaries. There also is a decrease of \$1,567,033 for textbooks, media center materials, and instructional materials related to non-recurring costs budgeted in FY 2020.

Realignments to Meet Expenditure Requirements and Program Priorities—\$374,544

The elementary schools budget includes several budget realignments between departments and offices to address priority spending needs. There are decreases of \$306,000 for substitute teacher salaries, \$100,000 for staff development stipends, \$4,000 for supporting services substitutes, \$10,000 for summer employment non-teaching stipends, \$5,000 for teacher stipends, \$30,000 for student teacher supervisors, \$37,814 for summer supplemental employment stipends for innovative schools, \$33,186 for contractual services, and \$86,360 for instructional materials. There also are corresponding increases of \$400,000 for sick and annual leave reimbursement, \$185,000 for long-term leave reimbursement, \$20,000 for interpreter differential part-time salaries, \$7,400 for instructional equipment repair, \$86,360 for instructional materials, \$19,000 for testing materials, \$20,000 for program supplies, \$20,000 for meals and snacks, and \$30,000 for dues, registrations, and fees.

The FY 2021 recommended budget includes realignments to address priority spending needs among the elementary, middle, and high schools budgets. As a result of these realignments, the elementary school budget includes a net increase of \$214,758.

The elementary schools budget includes additional realignments between chapters. There is a realignment of \$20,614 from this budget to chapter 2, Office of School Support and Improvement, for a technical salary adjustment. Also, there is a realignment of \$3,300 from chapter 3, Academics, to provide additional funds

for consultants. Finally, there is a realignment of \$1,700 from chapter 10, Department of Employee and Retiree Services, to this budget.

Other—\$210,097

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$200,097.

Also, this budget includes an additional \$10,000 for a projected rate increase for students to attend the all-state ensemble.

Strategic Accelerator—\$3,714,586 Focus on Learning, Accountability, and Results—\$3,714,586

There are six strategic accelerators that focus on learning, accountability, and results.

- For FY 2021, this budget includes a strategic accelerator to provide 2.0 assistant principal positions. To fund this accelerator, an additional \$240,916 is added to the budget. Also, \$49,797 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$250,000 for a focus on equity and innovation. The funds will support creation of a planning committee focusing on community schools and the establishment of an innovation fund to be distributed to highly impacted schools and schools with identified needs.
- For FY 2021, this budget includes a strategic accelerator to provide \$100,000 for instrumental music support to students who want to participate in programs and do not own an instrument.
- This budget includes an additional \$1,920,000 for the new curriculum implementation. This new curriculum will continue to offer challenging coursework that will prepare our students to be college and career ready.
- For FY 2021, this budget includes a strategic accelerator for the expansion of prekindergarten programs. To support this effort, \$624,784 is added for 11.5 prekindergarten teacher positions, and \$336,002 for 10.25 prekindergarten paraeducator positions. In addition, \$300,435 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, this budget includes a strategic accelerator to provide 4.0 additional information technology systems specialist positions. To fund this accelerator, an additional \$242,884 is added to the budget. In addition, \$95,138 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Schools

Grant: The Blueprint for Maryland's Future— Transitional Supplemental Instruction—920

FY 2020 CURRENT BUDGET

The current FY 2020 budget is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of realignments to this program of \$122,895 for a 1.0 instructional specialist position from chapter 4, Curriculum and Instructional Programs, \$8,000 for student transportation from chapter 7, Operations, and \$646,228 for employee benefits from chapter 10, Department of Employee and Retiree Services.

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$2,735,361. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$2,735,361	\$2,735,361	\$2,735,361
Total	\$2,735,361	\$2,735,361	\$2,735,361

Grant: Head Start School-based Programs—931

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$1,527,713. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$1,527,713	\$1,527,713	\$1,527,713
Total	\$1,527,713	\$1,527,713	\$1,527,713

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

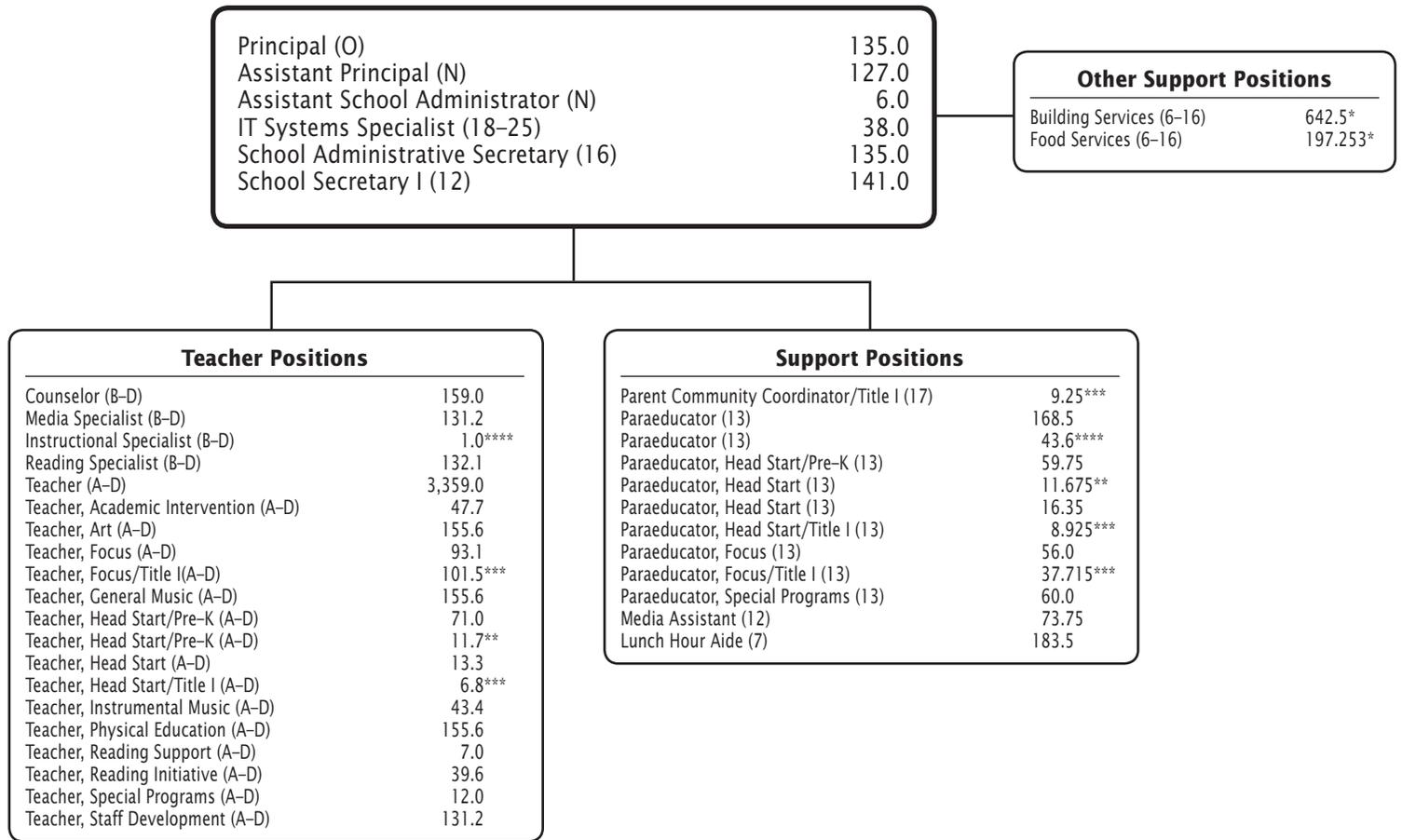
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$12,246,233. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$12,246,233	\$12,246,233	\$12,246,233
Total	\$12,246,233	\$12,246,233	\$12,246,233

Elementary Schools



F.T.E. Positions 5,950.85

*In addition, this chart includes 839.753 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.

****There are 44.6 Blueprint for Maryland's Future—Transitional Supplemental Instruction grant positions included in this budget.

Elementary Schools - 121/100/120/123/124/125/126/127/128/291/292/799/920

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	5,729.800	5,860.225	5,861.225	5,950.850	89.625
Position Salaries	\$442,857,785	\$463,786,432	\$463,823,346	\$518,106,041	\$54,282,695
Other Salaries					
Summer Employment		53,851	53,851	43,851	(10,000)
Professional Substitutes		9,079,618	9,083,436	8,852,535	(230,901)
Stipends		3,757,423	3,839,586	3,739,586	(100,000)
Professional Part Time		50,776	50,776	50,776	
Supporting Services Part Time		1,965,194	1,965,194	1,956,194	(9,000)
Other		14,427,166	14,427,166	15,049,396	622,230
Subtotal Other Salaries	27,511,481	29,334,028	29,420,009	29,692,338	272,329
Total Salaries & Wages	470,369,266	493,120,460	493,243,355	547,798,379	54,555,024
02 Contractual Services					
Consultants		174,510	174,510	179,510	5,000
Other Contractual		2,931,965	2,931,965	2,915,279	(16,686)
Total Contractual Services	2,048,311	3,106,475	3,106,475	3,094,789	(11,686)
03 Supplies & Materials					
Textbooks		2,274,302	2,274,302	1,984,116	(290,186)
Media		1,272,915	1,272,915	1,025,170	(247,745)
Instructional Supplies & Materials		7,006,472	7,006,472	7,007,408	936
Office					
Other Supplies & Materials		611,892	611,892	2,571,892	1,960,000
Total Supplies & Materials	10,881,808	11,165,581	11,165,581	12,588,586	1,423,005
04 Other					
Local/Other Travel		59,680	59,680	89,680	30,000
Insur & Employee Benefits			646,228	646,228	
Utilities					
Miscellaneous		188,515	196,515	656,515	460,000
Total Other	264,514	248,195	902,423	1,392,423	490,000
05 Equipment					
Leased Equipment					
Other Equipment		509,727	509,727	509,727	
Total Equipment	824,621	509,727	509,727	509,727	
Grand Total	\$484,388,520	\$508,150,438	\$508,927,561	\$565,383,904	\$56,456,343

Elementary Schools - 121/124/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	121 Elementary Schools						
2	O Principal		134.500	135.000	135.000	135.000	
2	N Assistant Principal		116.000	124.000	124.000	127.000	3.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	128.000	129.000	129.000	132.100	3.100
3	BD Counselor, Elementary	X	153.500	157.500	157.500	159.000	1.500
3	BD Media Specialist	X	130.700	131.700	131.700	131.200	(.500)
3	AD Teacher	X	2,688.000	3,320.800	3,320.800	3,359.000	38.200
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	130.300	131.300	131.300	131.200	(.100)
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	42.600	39.000	39.000	39.600	.600
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	
3	AD Teacher, Focus	X	72.100	93.100	93.100	93.100	
3	AD Teacher, Kindergarten	X	586.000				
3	AD Teacher, Physical Education	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, Art	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, General Music	X	150.800	151.800	151.800	155.600	3.800
3	AD Teacher, Instrumental Music	X	42.200	43.200	43.200	43.400	.200
2	16 School Admin Secretary		134.500	135.000	135.000	135.000	
3	13 Paraeducator	X	154.000	192.150	153.750	156.000	2.250
6	13 Paraeducator	X		5.200			
3	13 Paraeducator - Special Prgs	X	9.000	17.000	17.000	20.000	3.000
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	140.000	141.000	141.000	141.000	
3	12 Media Assistant	X	73.500	73.500	73.500	73.750	.250
3	7 Lunch Hour Aide	X	184.275	182.525	182.525	183.500	.975
	Subtotal		5,500.275	5,635.075	5,591.475	5,655.350	63.875
	124 Elementary Schools Technology Positions						
10	25 IT Systems Specialist		34.000	34.000	34.000	38.000	4.000
	Subtotal		34.000	34.000	34.000	38.000	4.000
	128 Focused Instruction						
3	13 Paraeducator	X	12.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	48.000	40.000	40.000	40.000	
	Subtotal		60.500	52.500	52.500	52.500	
	291 Prekindergarten & Head Start - School-based						
3	AD Teacher, Prekindergarten	X	58.500	59.500	59.500	71.000	11.500
3	13 Paraeducator - Pre-K	X	46.875	49.500	49.500	59.750	10.250
	Subtotal		105.375	109.000	109.000	130.750	21.750

Elementary Schools - 121/123/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	292 Head Start - Local Match School-based						
3	AD Teacher, Head Start	X	13.300	13.300	13.300	13.300	
3	13 Paraeducator - Head Start	X	16.350	16.350	16.350	16.350	
	Subtotal		29.650	29.650	29.650	29.650	
	920 Blueprint for MD Future TranSup-920						
2	BD Instructional Specialist				1.000	1.000	
3	13 Paraeducator	X			38.400	38.400	
6	13 Paraeducator	X			5.200	5.200	
	Subtotal				44.600	44.600	
	Total Positions		5,729.800	5,860.225	5,861.225	5,950.850	89.625

Grant: Head Start Programs - School-based - 931

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	23.375	23.375	23.375	23.375	
Position Salaries	\$1,542,642	\$1,527,713	\$1,527,713	\$1,527,713	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,542,642	1,527,713	1,527,713	1,527,713	
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>\$1,542,642</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	

Grant: Head Start - School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	
	Total Positions		23.375	23.375	23.375	23.375	

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	164.190	164.190	164.190	164.190	
Position Salaries	\$12,693,092	\$12,246,233	\$12,246,233	\$12,246,233	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	12,693,092	12,246,233	12,246,233	12,246,233	
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>\$12,693,092</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	
Total Positions			164.190	164.190	164.190	164.190	

Schools

OVERVIEW OF BUDGET CHANGES

131/132/133/134/136

Middle Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for middle schools is \$261,357,439, an increase of \$3,625,295 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,103,486

Student Enrollment—\$2,073,388

There is an increase of 639 middle school students projected for FY 2021. The enrollment growth requires an increase of \$2,073,388 for 32.732 positions to the budget. The changes are as follows:

- \$16,873 for a 0.5 school secretary I position
- (\$8,788) for a (0.25) school secretary II position
- \$1,614,930 for 29.0 classroom teacher positions
- \$79,730 for a 1.0 counselor position
- \$163,141 for 2.0 resource counselor positions
- \$4,218 for a 0.125 media assistant position
- \$8,406 for a 0.25 paraeducator position
- \$2,675 for a 0.107 lunch hour aide position

In addition, an increase to the budget of \$148,471 is required for textbooks, media center materials, and instructional materials for additional students. There also is an increase of \$43,732 for substitute teacher salaries.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$84,886)

The middle schools budget includes several budget realignments to address priority spending needs. There are decreases of \$213,000 for summer employment non-teaching salaries, \$38,086 for extracurricular stipends, \$35,000 for instructional materials, \$6,000 for Student Government Association (SGA) contractual expenses, \$5,214 for technology education equipment repair, \$3,000 for other program expenditures, and \$2,000 for principal and assistant principal part-time salaries. There also are corresponding increases of \$30,000 for program supplies, \$12,000 for school improvement planning materials, \$10,000 for contractual services, \$3,000 for office supplies, \$2,300 for instructional equipment repair, \$2,000 for local travel mileage reimbursement, \$700 for chemical waste disposal, and \$217 for adjudicators for school events.

The FY 2021 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. This

includes a realignment of \$121,751 from the middle schools budget to elementary schools to support critical spending needs. In addition, there is a realignment of \$278,948 from the high schools budget to this office to support school improvement plan training.

Other—\$114,984

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$114,984.

Strategic Accelerator—\$1,521,809

Focus on Learning, Accountability, and Results—\$1,451,476

There are three strategic accelerators that focus on learning, accountability, and results. They are as follows:

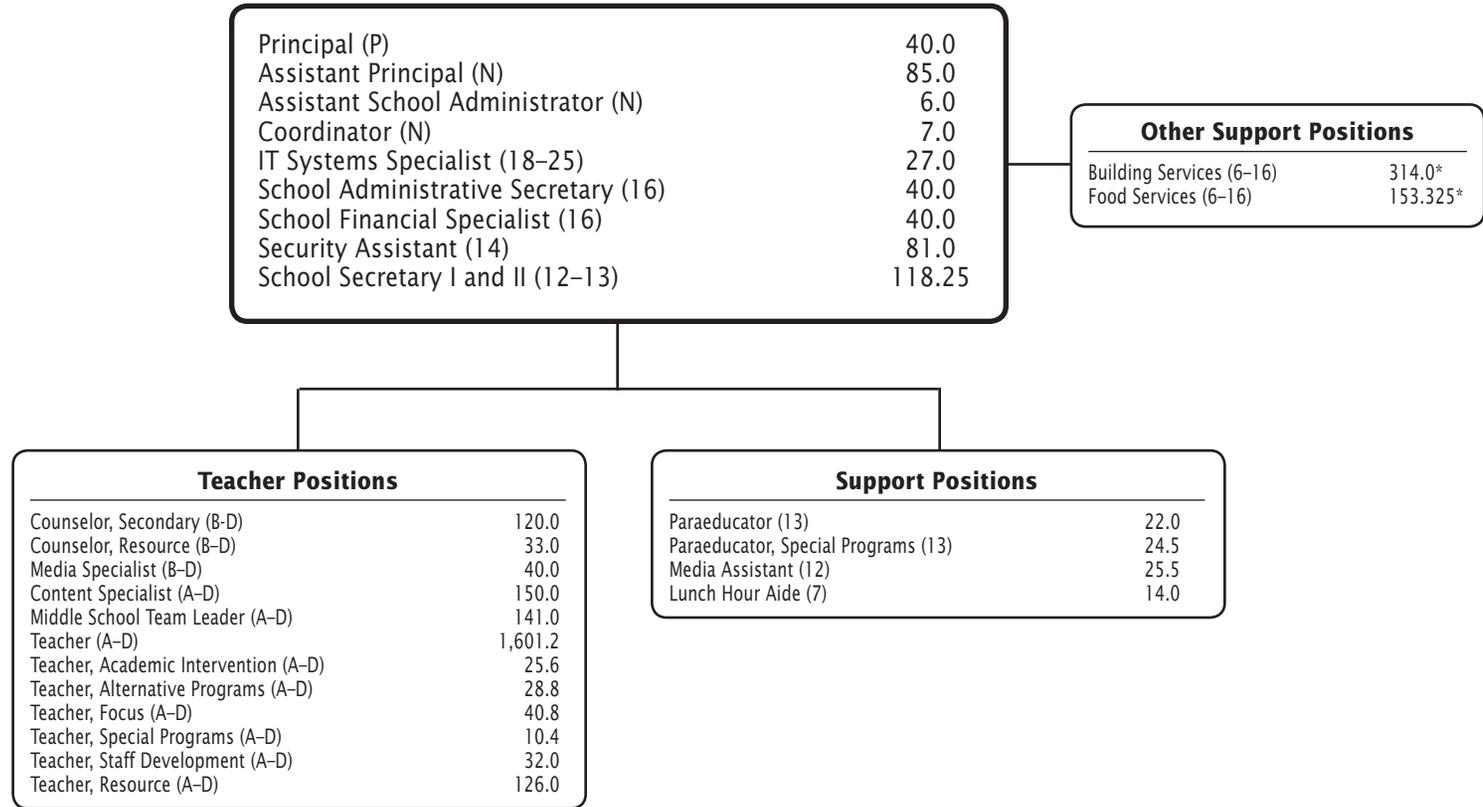
- For FY 2021, this budget includes a strategic accelerator to convert 3.0 assistant school administrator positions to assistant principal positions to occur at our more highly impacted schools. To fund this accelerator, a net increase of \$50,034 is added to the budget. In addition, \$6,374 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$1,280,000 for the new curriculum implementation. This new curriculum will continue to offer challenging coursework that will prepare our students to be college and career ready.
- For FY 2021, this budget includes a strategic accelerator to provide 2.0 additional information technology systems specialist positions. To fund this accelerator, an additional \$121,442 is added to the budget. In addition, \$47,569 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Operational Excellence—\$70,333

There is a strategic accelerator that focuses on operational excellence, as follows:

- This budget includes a strategic accelerator to provide 2.0 additional security assistant positions. To fund this accelerator, \$70,333 is added to the budget. In addition, \$27,549 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Middle Schools



F.T.E. Positions 2,879.55

*In addition, this chart includes 467.325 positions from School/Plant Operations, and Food Services.

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2,795.818	2,842.818	2,842.818	2,879.550	36.732
Position Salaries	\$231,147,309	\$242,043,077	\$242,043,077	\$244,166,071	\$2,122,994
Other Salaries					
Summer Employment		1,118,346	1,118,346	905,346	(213,000)
Professional Substitutes		3,631,571	3,631,571	3,675,303	43,732
Stipends		1,626,927	1,626,927	1,875,789	248,862
Professional Part Time		677,478	677,478	627,478	(50,000)
Supporting Services Part Time		208,340	208,340	200,340	(8,000)
Other		1,145,228	1,145,228	1,143,228	(2,000)
Subtotal Other Salaries	7,162,606	8,407,890	8,407,890	8,427,484	19,594
Total Salaries & Wages	238,309,915	250,450,967	250,450,967	252,593,555	2,142,588
02 Contractual Services					
Consultants		3,209	3,209	3,209	
Other Contractual		716,572	716,572	652,824	(63,748)
Total Contractual Services	950,889	719,781	719,781	656,033	(63,748)
03 Supplies & Materials					
Textbooks		1,626,100	1,626,100	1,700,529	74,429
Media		861,060	861,060	900,696	39,636
Instructional Supplies & Materials		3,342,042	3,342,042	3,456,432	114,390
Office				3,000	3,000
Other Supplies & Materials		84,776	84,776	1,406,776	1,322,000
Total Supplies & Materials	4,287,766	5,913,978	5,913,978	7,467,433	1,553,455
04 Other					
Local/Other Travel		32,753	32,753	34,753	2,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		432,116	432,116	423,116	(9,000)
Total Other	475,129	464,869	464,869	457,869	(7,000)
05 Equipment					
Leased Equipment					
Other Equipment		182,549	182,549	182,549	
Total Equipment	121,856	182,549	182,549	182,549	
Grand Total	\$244,145,555	\$257,732,144	\$257,732,144	\$261,357,439	\$3,625,295

Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	P Principal		40.000	40.000	40.000	40.000	
2	N Coordinator		6.000	7.000	7.000	7.000	
2	N Assistant Principal		78.000	82.000	82.000	85.000	3.000
2	N Asst Sch Administrator (11 mo)		13.000	9.000	9.000	6.000	(3.000)
3	BD Counselor, Secondary	X	112.000	119.000	119.000	120.000	1.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	34.000	31.000	31.000	33.000	2.000
3	AD Teacher	X	1,533.400	1,572.200	1,572.200	1,601.200	29.000
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	10.200	10.400	10.400	10.400	
3	AD Middle School Team Ldr	X	141.000	141.000	141.000	141.000	
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	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	27.000	2.000
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	78.000	79.000	79.000	81.000	2.000
2	13 School Secretary II	X	24.750	24.750	24.750	24.500	(.250)
2	13 School Secretary II		43.000	44.000	44.000	44.000	
3	13 Paraeducator	X	21.875	22.250	22.250	22.500	.250
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	48.750	49.250	49.250	49.750	.500
3	12 Media Assistant	X	25.250	25.375	25.375	25.500	.125
3	7 Lunch Hour Aide	X	13.893	13.893	13.893	14.000	.107
Total Positions			2,795.818	2,842.818	2,842.818	2,879.550	36.732

Schools

OVERVIEW OF BUDGET CHANGES

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

High Schools

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for high schools is \$349,952,301, an increase of \$4,355,325 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,859,754

Student Enrollment—\$3,134,437

There is an increase of 1,099 high school students projected for FY 2021. The enrollment growth requires an increase of 47.25 positions and \$3,134,437 to the budget. The changes are as follows:

- \$240,916 for 2.0 assistant principal positions
- (\$12,654) for a (0.375) media assistant position
- \$50,617 for 1.5 school secretary I positions
- \$2,171,802 for 39.0 classroom teacher positions
- \$358,779 for 4.5 counselor positions
- \$8,406 for a 0.25 paraeducator position
- \$14,588 for a 0.375 english composition position

In addition, an increase to the budget of \$243,171 is required for textbooks, media center materials, and instructional materials for additional students. There also is an increase of \$58,812 for substitute teacher salaries.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$420,612)

The high schools budget includes several budget realignments to address priority spending needs. There are decreases of \$5,569 for a 0.1 career preparation teacher position, \$16,299 for a 0.3 special programs teacher position, \$5,500 for summer employment teaching stipends, \$98,658 for professional part-time salaries, \$5,000 for supporting services substitutes, \$40,000 for summer employment non-teaching stipends, \$20,000 for local school programs teaching stipends, \$30,000 for consultants, \$2,000 for technology education equipment repair, \$15,000 for lease equipment maintenance, and \$150,370 for the early college program. There also are corresponding increases of \$50,000 for sick and annual leave reimbursement, \$8,436 for a 0.25 dual enrollment assistant position, \$23,852 for non-training stipends, \$15,000 for local school programs supporting services part-time salaries, \$10,000 for contractual services, \$1,083 for adjudicators, \$700 for instructional equipment repair, \$150,000 for textbooks, \$5,000 for instructional materials, \$538 for office supplies, \$81,000 for juvenile services, \$16,000 for student transportation, and \$30,000 for commencement facilities.

The FY 2021 recommended budget includes realignments to address priority spending needs among the elementary, middle, and high schools budgets. As a result of these realignments, the middle school budget includes a net decrease of \$306,305.

Lastly, there is a realignment of \$117,520 from this budget to chapter 7, Operations, to fund a 1.0 coordinator position.

Other—\$145,929

Applying an inflation factor of 2.0 percent increases the budget for textbooks, media center materials, and instructional materials by \$145,929.

Strategic Accelerator—\$1,495,571

Focus on Learning, Accountability, and Results—\$1,090,071

There are four strategic accelerators that focus on learning, accountability, and results. They are as follows:

- For FY 2021, this budget includes a strategic accelerator to convert 2.0 assistant school administrator positions to assistant principal positions for our more highly impacted schools. To fund this accelerator, a net increase of \$48,524 is added to the budget. In addition, \$6,182 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an additional \$265,000 for extra-curricular activities stipends. In addition, \$20,273 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- This budget includes an accelerator to convert athletic directors from a 10-month position to an instructional specialist 12-month position. To fund this accelerator, a net increase of \$60,675 is added to the budget. In addition, \$7,730 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget. This accelerator also includes \$556,872 for 10.0 classroom teacher positions and \$150,467 for employee benefits.
- This budget includes an accelerator to support STEM curriculum. In collaboration with Montgomery College, students will learn code programming skills to prepare for future careers in technology. To fund this accelerator, an additional \$159,000 is added to the budget, which includes \$110,000 for instructional materials, \$40,000 for transportation, and \$9,000 for meals.

Schools

Focus on Operational Excellence—\$305,500

There are two strategic accelerators that focus on operational excellence.

- This budget includes a strategic accelerator to provide high school event security. To fund this accelerator, \$200,000 is added to the budget. In addition, \$15,300 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, this budget includes a strategic accelerator to provide 3.0 additional security assistant positions. To fund this accelerator, an additional \$105,500 is added to the budget. In addition, \$41,234 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Focus on Community Partnerships and Engagement—\$100,000

There is one strategic accelerator that focuses on community partnerships and engagement.

- For FY 2021, this budget includes a strategic accelerator to provide \$100,000 for contractual services to support hands-on learning that incorporates STEM, art, and culture.

High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	100.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	8.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	123.0
School Secretary I and II (12-13)	139.5

Other Support Positions

Building Services (6-16)	409.0*
Food Services (6-16)	109.5*

Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	178.5
Instructor, JROTC (A-D)	5.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Senior Instructor, JROTC (A-D)	5.0
Teachers (A-D)	2,278.9
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Preparation (A-D)	11.8
Teacher, Career Support (A-D)	15.8
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	200.0
Teacher, Special Programs (A-D)	35.7
Teacher, Staff Development (A-D)	15.5

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	40.125
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.5
Paraeducator (13)	58.0
Media Assistant (12)	29.75

F.T.E. Positions 3,649.275

*In addition, this chart includes 518.5 positions from School/Plant Operations, and Food Services

FY 2021 OPERATING BUDGET

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	3,583.700	3,589.175	3,589.175	3,649.275	60.100
Position Salaries	\$297,098,238	\$309,071,584	\$309,071,584	\$312,662,177	\$3,590,593
Other Salaries					
Summer Employment		1,238,979	1,238,979	1,193,479	(45,500)
Professional Substitutes		4,436,720	4,436,720	4,495,532	58,812
Stipends		7,281,109	7,281,109	7,321,099	39,990
Professional Part Time		2,364,101	2,364,101	2,147,923	(216,178)
Supporting Services Part Time		617,064	617,064	627,064	10,000
Other		3,310,076	3,310,076	3,540,076	230,000
Subtotal Other Salaries	17,075,854	19,248,049	19,248,049	19,325,173	77,124
Total Salaries & Wages	314,174,092	328,319,633	328,319,633	331,987,350	3,667,717
02 Contractual Services					
Consultants		78,330	78,330	48,330	(30,000)
Other Contractual		3,071,138	3,071,138	3,156,578	85,440
Total Contractual Services	2,525,409	3,149,468	3,149,468	3,204,908	55,440
03 Supplies & Materials					
Textbooks		1,858,390	1,858,390	2,107,351	248,961
Media		870,317	870,317	916,619	46,302
Instructional Supplies & Materials		5,353,534	5,353,534	5,672,371	318,837
Office		1,307	1,307	1,845	538
Other Supplies & Materials		162,705	162,705	162,605	(100)
Total Supplies & Materials	7,078,672	8,246,253	8,246,253	8,860,791	614,538
04 Other					
Local/Other Travel		568,903	568,903	569,903	1,000
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,904,063	4,904,063	4,920,693	16,630
Total Other	4,035,342	5,472,966	5,472,966	5,490,596	17,630
05 Equipment					
Leased Equipment					
Other Equipment		408,656	408,656	408,656	
Total Equipment	481,648	408,656	408,656	408,656	
Grand Total	\$328,295,163	\$345,596,976	\$345,596,976	\$349,952,301	\$4,355,325

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		90.000	96.000	96.000	100.000	4.000
2	N Asst Sch Administrator (11 mo)		11.000	10.000	10.000	8.000	(2.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Instructional Specialist					25.000	25.000
3	BD Counselor, Secondary	X	170.500	173.000	173.000	177.500	4.500
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,212.800	2,207.400	2,207.400	2,256.400	49.000
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000		(25.000)
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.800	(.100)
3	AD Teacher, Special Programs	X	36.000	35.500	35.500	35.200	(.300)
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.000	39.750	39.750	40.125	.375
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.500	.250
2	14 Security Assistant	X	118.000	119.000	119.000	122.000	3.000
2	13 School Secretary II	X	35.000	35.000	35.000	35.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.250	56.000	56.000	56.250	.250
2	12 School Secretary I	X	74.000	74.000	74.000	75.500	1.500
3	12 Media Assistant	X	29.750	30.125	30.125	29.750	(.375)
	Subtotal		3,548.450	3,551.925	3,551.925	3,612.025	60.100
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	142 Edison High School of Technology						
3	AD Teacher	X	17.500	20.500	20.500	20.500	
3	AD Teacher, Staff Development	X		.500	.500	.500	
3	AD Teacher, Special Programs	X	1.500	.500	.500	.500	
3	AD Teacher, Resource	X	4.000	3.000	3.000	3.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		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	
3	13 Paraeducator	X	1.250	1.750	1.750	1.750	
	Subtotal		33.250	35.250	35.250	35.250	
	143 High School Intervention						
3	AD Teacher	X	2.000	2.000	2.000	2.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		3,583.700	3,589.175	3,589.175	3,649.275	60.100

Alternative Education Programs

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for Alternative Education Programs is \$3,890,840, a decrease of \$2,142 from the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—(\$2,142)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$2,142)

The Alternative Education Programs budget includes several budget realignments to address priority spending needs. There are decreases of \$30,142 for instructional materials, \$3,000 for additional furniture and equipment, and \$1,020 for non-training stipends. There also are corresponding increases of \$29,020 for professional part-time salaries, and \$3,000 for furniture and equipment replacement. In addition, \$2,142 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

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 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	46.875	46.875	46.875	46.875	
Position Salaries	\$3,284,712	\$3,597,300	\$3,597,300	\$3,597,300	
Other Salaries					
Summer Employment		42,050	42,050	42,050	
Professional Substitutes		23,385	23,385	23,385	
Stipends		2,520	2,520	1,500	(1,020)
Professional Part Time		54,845	54,845	83,865	29,020
Supporting Services Part Time		13,844	13,844	13,844	
Other					
Subtotal Other Salaries	120,259	136,644	136,644	164,644	28,000
Total Salaries & Wages	3,404,971	3,733,944	3,733,944	3,761,944	28,000
02 Contractual Services					
Consultants		500	500	500	
Other Contractual		48,255	48,255	48,255	
Total Contractual Services	23,070	48,755	48,755	48,755	
03 Supplies & Materials					
Textbooks		4,697	4,697	4,697	
Media		2,000	2,000	2,000	
Instructional Supplies & Materials		79,265	79,265	49,123	(30,142)
Office		5,000	5,000	5,000	
Other Supplies & Materials					
Total Supplies & Materials	69,213	90,962	90,962	60,820	(30,142)
04 Other					
Local/Other Travel		15,321	15,321	15,321	
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,000	1,000	1,000	
Total Other	2,892	16,321	16,321	16,321	
05 Equipment					
Leased Equipment					
Other Equipment		3,000	3,000	3,000	
Total Equipment	252,655	3,000	3,000	3,000	
Grand Total	<u>\$3,752,801</u>	<u>\$3,892,982</u>	<u>\$3,892,982</u>	<u>\$3,890,840</u>	<u>(\$2,142)</u>

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		3.000	3.000	3.000	3.000	
3	BD Pupil Personnel Worker		1.000				
7	BD Pupil Personnel Worker			1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X		3.000	3.000	3.000	
7	BD Social Worker - 10 Month	X	6.000	3.000	3.000	3.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	18.000	18.000	18.000	18.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	7.875	7.875	7.875	7.875	
2	12 School Secretary I	X	3.000	3.000	3.000	3.000	
Total Positions			46.875	46.875	46.875	46.875	

English Speakers of Other Languages (ESOL)

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for ESOL is \$64,362,396, an increase of \$3,776,579 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$2,251,663

Student Enrollment—\$2,251,663

There is an increase of 835 ESOL students projected for FY 2021. The enrollment growth requires an increase of \$2,175,163 for 37.8 ESOL teacher positions. In addition, \$76,500 for substitute teacher salaries is added to the budget.

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

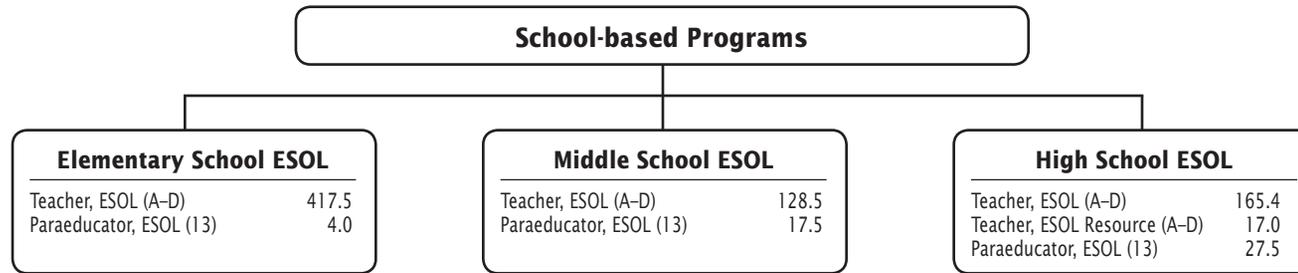
There are budget neutral realignments to address both the student enrollment growth needs listed above and the priority spending needs within this program. As a result, there is a realignment of \$99,604 for a 1.0 ESOL resource teacher position to a 1.0 ESOL teacher position.

Strategic Accelerator—\$1,524,916

Focus on Learning, Accountability, and Results—\$1,524,916

The FY 2021 budget includes a strategic accelerator of \$1,524,916 for 26.2 ESOL teacher positions to support the expanding student needs. In addition, \$412,022 for employee benefits is added to chapter 10, Employee and Retiree Services budget.

English for Speakers of Other Languages (ESOL)



ESOL School-based Programs - 217

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	680.825	713.400	713.400	777.400	64.000
Position Salaries	\$55,653,453	\$60,585,817	\$60,585,817	\$64,285,896	\$3,700,079
Other Salaries					
Summer Employment					
Professional Substitutes				76,500	76,500
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries				76,500	76,500
Total Salaries & Wages	55,653,453	60,585,817	60,585,817	64,362,396	3,776,579
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>\$55,653,453</u>	<u>\$60,585,817</u>	<u>\$60,585,817</u>	<u>\$64,362,396</u>	<u>\$3,776,579</u>

ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
3	AD Teacher, ESOL	X	609.425	646.400	646.400	711.400	65.000
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	17.000	(1.000)
3	13 Paraeducator - ESOL	X	53.400	49.000	49.000	49.000	
Total Positions			680.825	713.400	713.400	777.400	64.000

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2019 BUDGET	FY20 BUDGET	FY 2021 BUDGET	FY21 - FY20
<u>Elementary School</u>				
Enrollment:				
METS Students	70	77	78	1
Non-METS Students (Levels 1-5)*	18,114	18,219	17,680	(539)
Total Enrollment	18,184	18,296	17,758	(538)
Positions:				
METS Teachers Alloc	4.700	8.400	8.400	0.000
Non-METS Teachers Alloc	385.400	407.100	407.100	0.000
Paraeducators	3.000	4.000	4.000	0.000
Total Positions	393.100	419.500	419.500	0.000
<u>Middle School</u>				
Enrollment:				
METS Students	169	145	192	47
Non-METS Students (Levels 1-5)	2,598	2,645	3,714	1,069
Total Enrollment	2,767	2,790	3,906	1,116
Positions:				
METS Teachers Alloc	12.600	5.000	10.000	5.000
Non-METS Teachers Alloc	75.795	78.000	117.500	39.500
Paraeducators	12.500	17.500	17.500	0.000
Total Positions	100.895	100.500	145.000	44.500
<u>High School</u>				
Enrollment:				
METS Students	338	400	480	80
Non-METS Students (Levels 1-5)	4,285	4,255	4,464	209
Total Enrollment	4,623	4,655	4,944	289
Positions:				
METS Teachers Alloc	19.400	28.600	32.600	4.000
Non-METS Teachers Alloc	109.430	111.000	127.800	16.800
Resource Teachers	18.000	18.000	17.000	-1.000
CREA Teachers	0.000	4.200	3.000	-1.200
Paraeducators	37.900	27.500	27.500	0.000
Total Positions	184.930	189.300	207.900	18.600
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	58	82	98	16
Total Enrollment	58	82	98	16
Positions:				
Non-METS Teachers	2.1	4.1	5.0	0.9
Total Positions	1.9	4.1	5.0	0.9
Total Enrollment	25,632	25,823	26,706	883
Total Teachers**	609.425	646.400	711.400	65.000
Total Paraeducators	53.400	49.000	49.000	0.000

*Staffing does not include PreK Enrollment

** Does not include resource teachers

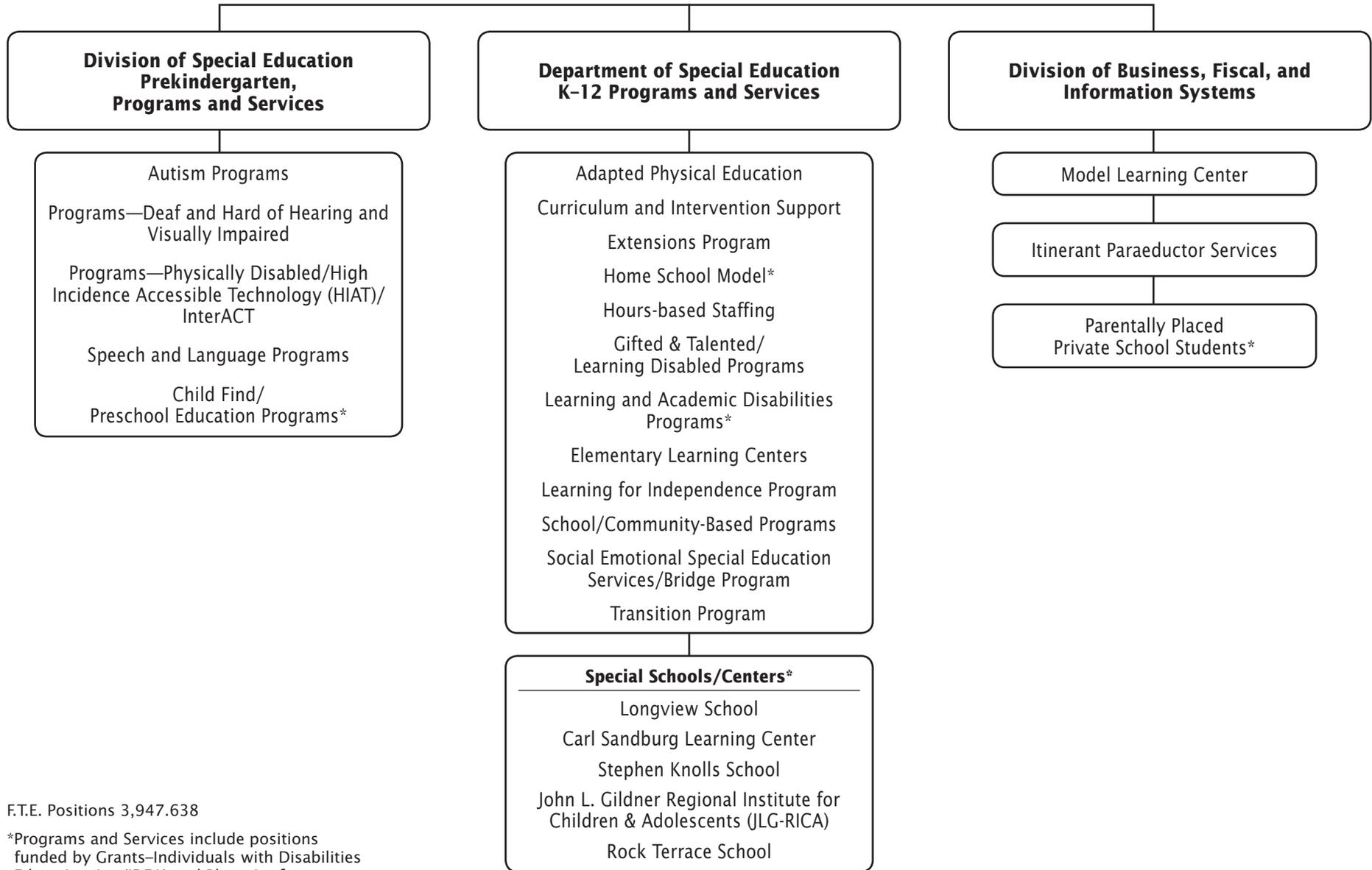
Special Education Programs and Services

Summary of Resources

By Object of Expenditure

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	3,698.851	3,811.766	3,811.766	3,947,638	135.872
Position Salaries	\$232,460,527	\$251,030,287	\$251,030,287	\$257,149,249	\$6,118,962
Other Salaries					
Summer Employment		1,910,503	1,910,503	3,109,556	1,199,053
Professional Substitutes		2,270,773	2,270,773	2,640,658	369,885
Stipends		84,934	84,934	141,360	56,426
Professional Part Time		401,958	401,958	223,461	(178,497)
Supporting Services Part Time		5,854,618	5,854,618	6,228,462	373,844
Other					
Subtotal Other Salaries	12,055,227	10,522,786	10,522,786	12,343,497	1,820,711
Total Salaries & Wages	244,515,754	261,553,073	261,553,073	269,492,746	7,939,673
02 Contractual Services					
Consultants		15,700	15,700	23,812	8,112
Other Contractual		1,514,836	1,514,836	1,701,034	186,198
Total Contractual Services	1,959,351	1,530,536	1,530,536	1,724,846	194,310
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		138,599	138,599	172,227	33,628
Office		5,000	5,000	5,000	
Other Supplies & Materials		342,650	342,650	440,731	98,081
Total Supplies & Materials	377,640	486,249	486,249	617,958	131,709
04 Other					
Local/Other Travel		147,459	147,459	151,641	4,182
Insur & Employee Benefits		8,215,883	10,020,423	9,807,759	(212,664)
Utilities					
Miscellaneous		11,000	11,000	70,555	59,555
Total Other	8,662,452	8,374,342	10,178,882	10,029,955	(148,927)
05 Equipment					
Leased Equipment					
Other Equipment		130,112	130,112	128,874	(1,238)
Total Equipment	42,853	130,112	130,112	128,874	(1,238)
Grand Total	<u>\$255,558,050</u>	<u>\$272,074,312</u>	<u>\$273,878,852</u>	<u>\$281,994,379</u>	<u>\$8,115,527</u>

Special Education Programs and Services—Overview



F.T.E. Positions 3,947.638

*Programs and Services include positions funded by Grants—Individuals with Disabilities Education Act (IDEA) and Blueprint for Maryland’s Future Students with Disabilities

Schools

OVERVIEW OF BUDGET CHANGES

242/243/246/248/260/266/267/268/269/270/272/
273/274/275/279/280/281/282/283/284/285/286/
287/288/289/290/295

Special Education Programs and Services

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for Special Education Programs and Services is \$241,048,802, an increase of \$8,136,294 over the current FY 2020 budget. An explanation of this change follows.

Same Service Level Changes—\$7,551,441

Student Enrollment—\$6,073,887

The enrollment growth requires a net increase of \$5,844,019 for 131.872 positions and \$229,868 for temporary part-time salaries. This includes \$2,595,236 for 45.1 special education teacher positions, \$2,520,130 for 76.822 paraeducator positions, \$211,858 for 2.6 speech pathologist positions, \$304,761 for 4.35 occupational/physical therapist positions, \$148,804 for 2.0 social worker 10-month positions, and \$63,446 for a 1.0 secondary program specialist position in the following programs:

Special Education K-12 Programs and Services—\$4,016,513

- » Learning and Academic Disabilities Program—decreases of 17.1 special education teacher positions, and 10.524 paraeducator positions resulting in a decrease of \$1,329,242
- » School/Community-based Program—increases of 2.0 special education teacher positions and 3.0 paraeducator positions resulting in an increase of \$213,503
- » Elementary Learning Centers—increases of 4.0 special education teacher positions and 3.5 paraeducator positions for an increase of \$344,994
- » Special Education Services—increases of \$18,925 for substitute teacher salaries, \$108,847 for paraeducator substitute salaries, and \$102,096 to support critical staffing, totaling \$229,868
- » Social Emotional Special Education Services—increases of 5.0 special education teacher positions, 6.0 paraeducator positions, a 1.0 secondary program specialist position, a 1.0 social worker 10-month position, and a 0.4 adapted physical education teacher position, resulting in an increase of \$645,416
- » Extensions Program—decreases of a 1.0 special education teacher position and 2.625 paraeducator positions, for a decrease of \$143,657

- » Learning for Independence Programs—increases of 5.0 special education teacher positions, and 1.75 paraeducator positions, for an increase of \$345,129
- » Hours Based Staffing—increases of 19.0 special education teacher positions and 4.375 paraeducator positions, resulting in an increase of \$1,236,858
- » Home School Model—increases of 13.7 special education teacher positions and 7.373 paraeducator positions, for an increase of \$1,030,224

In addition, \$1,443,420 for 44.0 itinerant paraeducator positions is added to the Special Education Services budget for critical staffing. The allocation of permanent itinerant paraeducator positions for critical staffing will decrease paraeducator turnover and ensure continuity of services from year to year for high needs students.

Special Schools/Centers—\$33,396

- » Rock Terrace School—increase of \$74,402 for a 1.0 social worker 10-month position
- » Carl Sandburg Learning Center—decreases of a 1.0 special education teacher position, and 1.75 paraeducator positions, for a decrease of \$114,953
- » Longview School—increases of a 1.0 special education teacher position and a 0.5 paraeducator position, for an increase of \$73,947

Special Education Prekindergarten, Programs and Services—\$1,416,744

- » Autism Programs—increases of 10.4 special education teacher positions, and 17.06 special education paraeducator positions, resulting in an increase of \$1,158,111
- » Deaf and Hard of Hearing Program—increases of a 0.9 auditory teacher position and a 0.35 special education paraeducator position for \$63,272
- » Speech and Language Programs—increase of \$195,361 for 2.4 special education teacher positions

Child Find/Preschool Education Programs (PEP)—\$607,234

- » PEP Classic—decreases of a 0.5 preschool teacher position, 1.1 special education teacher positions, a 0.95 speech pathologists position, and 1.562 special education paraeducator positions resulting in a decrease of \$220,665
- » PEP Intensive Needs—increases of a 0.5 preschool teacher position, a 0.3 special education teacher position, a 0.2 speech pathologist position, a 0.75 occupational therapist position, and a 0.875 special education paraeducator position, for \$143,565
- » PEP Full Day—increases of 3.0 preschool teacher positions, a 0.1 special education teacher position, a 0.6 speech pathologist position, a 0.9 physical therapist position, a 0.6 occupational therapist position,

Schools

and 4.5 special education paraeducator positions, for an increase of \$479,943

- » PEP Itinerant—increases of a 0.4 speech pathologist position and 2.1 occupational therapist position for \$179,689
- » Arc of Montgomery County—increase of a 0.5 special education teacher position, and a decrease of a 0.05 speech pathologist position, resulting in a net increase of \$24,702

Realignments to Meet Expenditure Requirements and Program Priorities—\$278,501

There are technical realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within this program, resulting in a net decrease of a 0.5 position and an net increase of \$278,501 from chapter 5, Special Education. The realignments include changes in the following programs:

Special Education K-12 Programs and Services—\$97,748

- » Learning and Academic Disabilities/Resource Services—decreases of a 0.5 special education teacher position, 3.5 special education resource room teacher positions, 1.75 paraeducator positions, resulting in a decrease of \$287,585
- » Special Education Services—increases of \$142,670 for critical staffing, \$7,169 for substitute special education teacher salaries, and \$415 for local travel mileage reimbursement. In addition, there is a realignment from this chapter to chapter 5, Special Education, of \$52,281 for a 0.5 special education teacher position, resulting in a net increase of \$97,973
- » Transition Programs—decrease of \$2,000 for local travel mileage reimbursement
- » Social Emotional Special Education Services—increase of \$220 for local travel mileage reimbursement
- » Extensions Program—increase of \$350 for local travel mileage reimbursement
- » Hours Based Staffing—increase of \$175 for local travel mileage reimbursement
- » Home School Model—increases of 4.0 special education teacher positions, 1.75 paraeducator positions, and \$1,030 for local travel mileage reimbursement, for a total increase of \$288,615

Special Schools/Centers—\$0

- » Stephen Knolls Schools—decrease of \$120 for local travel mileage reimbursement
- » Carl Sandburg Learning Center—increase of \$120 for local travel mileage reimbursement

Special Education Prekindergarten, Programs and Services—\$145,753

- » Deaf and Hard of Hearing Program—increase of \$66,345 for assistive technology materials and \$300 for local travel mileage reimbursement, resulting in an increase of \$66,645
- » Physical Disabilities Program—increases of \$17,553 for assistive technology materials and \$62,555 for software licenses, and a decrease of \$1,000 for travel local mileage reimbursements, for a net increase of \$79,108

Child Find/Preschool Education Programs (PEP)—\$35,000

- » PEP—increase of \$35,000 for local travel mileage reimbursement

In addition, as a result of the realignments described above, \$2,664 for employee benefits is added to this chapter from chapter 10, Department of Employee and Retiree Services budget.

Other—\$1,199,053

There is an addition of \$1,199,053 for summer employment salaries for the special education Extended School Year to support the needs of the program.

Strategic Accelerators—\$584,853

Focus on Learning, Accountability, and Results—\$584,853

There are four strategic accelerators that focus on learning, accountability, and results, as follows:

- For FY 2021, \$172,226 for 5.25 special education paraeducator positions have been added to the budget to increase the current 5-hour PEP program by one hour per day to align it with the general education full-day prekindergarten program allowing students with disabilities to have a longer instructional day. Added to this budget, there also is \$7,515 for substitute teacher salaries for an additional substitute day for teachers to attend Individualized Education Program Annual Review meetings which are currently held after the student instructional day. In addition, \$68,035 is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, the budget includes \$211,071 for substitute teacher salaries to support Orton-Gillingham Methodology training through the Institute for Multi-Sensory Education. Orton-Gillingham Methodology is a highly structured approach that breaks reading and spelling down into smaller skills involving letters and sounds, then building on these skills over time. In addition, \$16,147 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.
- For FY 2021, the budget includes \$181,174 for First Aid and Cardiopulmonary Resuscitation (CPR) training

Schools

required for school staff who are authorized to perform restraint and/or seclusion. To fund this effort, \$77,350 for contractual services, \$35,437 for paraeducator substitute salaries, and \$68,387 for teacher substitute salaries is added to the budget. In addition, \$7,943 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

- For FY 2021, \$12,867 for a 0.2 staff development teacher position at Longview School has been added to the budget. This will increase this position at Longview School to a 0.5 staff development teacher position, which will increase the opportunities at the school for professional development and improve teaching and learning. In addition, \$1,639 for employee benefits is added to chapter 10, Department of Employee and Retiree Services budget.

Grant: Individuals with Disabilities Education Act (IDEA)—907/913

FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$31,812,709, a change of \$20,767 from the FY 2020 budget. An explanation follows.

Same Service Level Changes—(\$20,767)

Other—(\$20,767)

There is a decrease of \$113,858 for 4.0 paraeducator positions and \$142,131 from professional part-time salaries, and a corresponding increase of \$138,289 for 2.05 special education teacher positions and \$117,700 for a 1.0 resource teacher position. In addition, \$20,767 from this portion of the IDEA grant is realigned to the portion of the IDEA grant in chapter 5, Special Education.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
Federal	\$31,833,476	\$31,833,476	\$31,812,709
Total	\$31,833,476	\$31,833,476	\$31,812,709

Grant: The Blueprint for Maryland's Future—Students with Disabilities—922

FY 2020 CURRENT BUDGET

The current FY 2020 budget is changed from the budget adopted by the Board of Education on June 11, 2019. The change is a result of a realignment of \$1,804,540 for employee benefits added to this grant from chapter 10, Employee and Retiree Services budget.

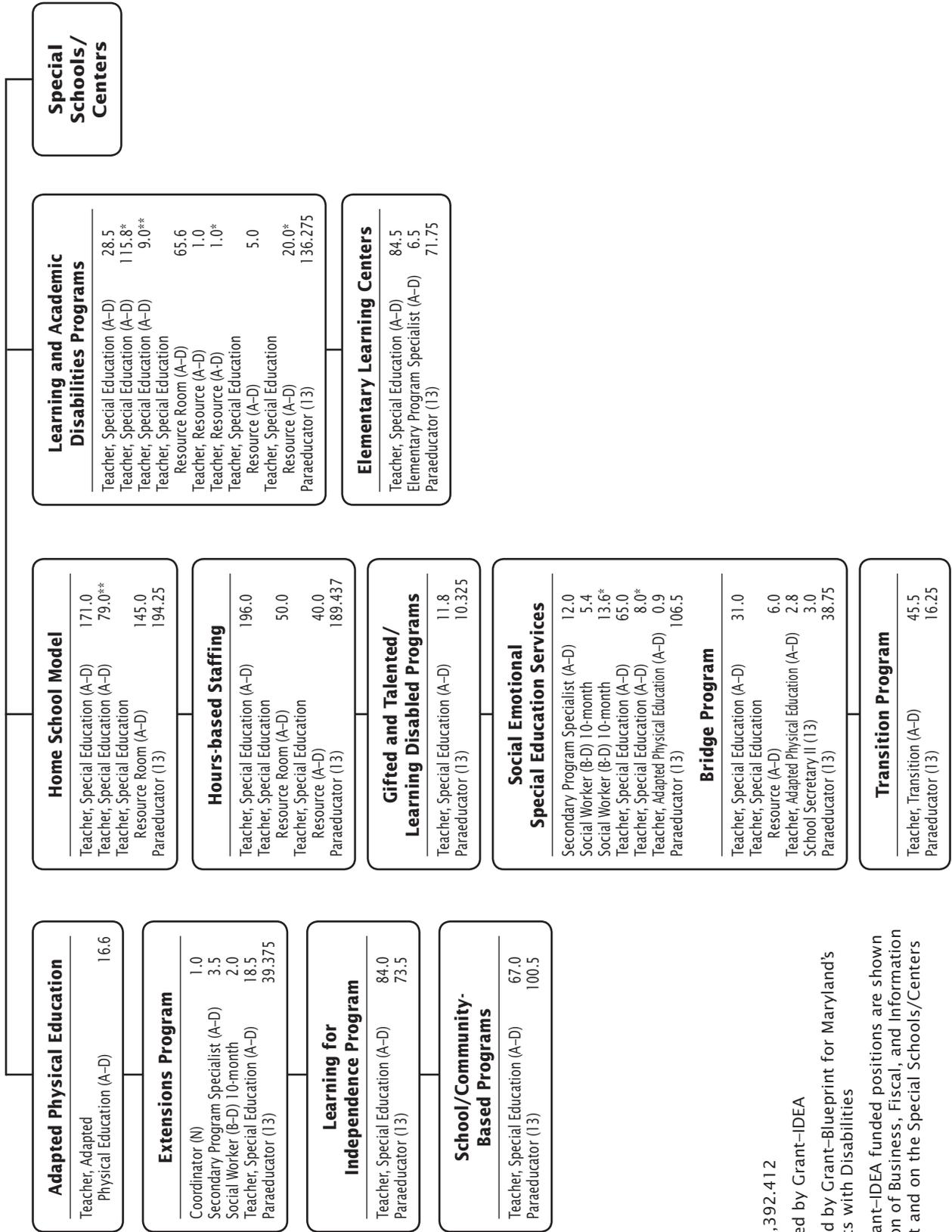
FY 2021 RECOMMENDED BUDGET

The FY 2021 recommended budget for this program is \$9,132,686. There is no change from the FY 2020 budget.

Program's Recent Funding History

	FY 2020 Budgeted 7/1/19	FY 2020 Received 11/30/19	FY 2021 Projected 7/1/20
State	\$9,132,868	\$9,132,868	\$9,132,868
Total	\$9,132,868	\$9,132,868	\$9,132,868

Department of Special Education K-12 Programs and Services



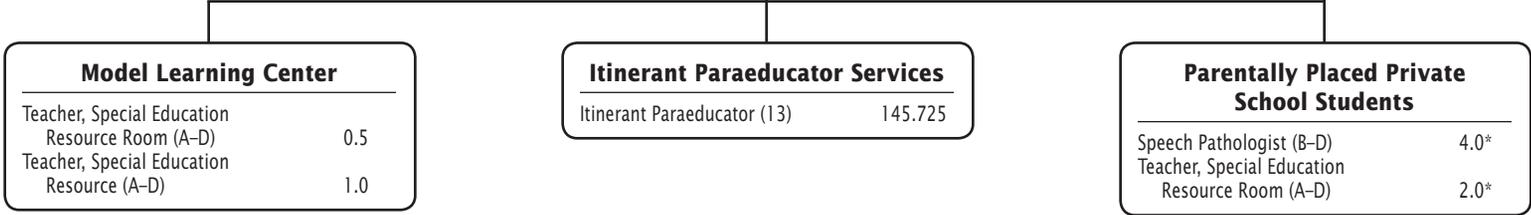
F.T.E. Positions 2,392.412

* Positions funded by Grant-IDEA

**Position funded by Grant-Blueprint for Maryland's Future Students with Disabilities

***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 153.225

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	2,463.051	2,506.738	2,506.738	2,595.137	88.399
Position Salaries	\$152,931,787	\$163,482,062	\$163,482,062	\$167,358,557	\$3,876,495
Other Salaries					
Summer Employment		1,910,503	1,910,503	3,109,556	1,199,053
Professional Substitutes		2,270,773	2,270,773	2,640,658	369,885
Stipends		84,934	84,934	141,360	56,426
Professional Part Time		386,355	386,355	207,858	(178,497)
Supporting Services Part Time		5,854,618	5,854,618	6,228,462	373,844
Other					
Subtotal Other Salaries	12,026,674	10,507,183	10,507,183	12,327,894	1,820,711
Total Salaries & Wages	164,958,461	173,989,245	173,989,245	179,686,451	5,697,206
02 Contractual Services					
Consultants		15,700	15,700	23,812	8,112
Other Contractual		1,439,836	1,439,836	1,626,034	186,198
Total Contractual Services	1,906,238	1,455,536	1,455,536	1,649,846	194,310
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		132,999	132,999	154,646	21,647
Office					
Other Supplies & Materials		181,313	181,313	174,158	(7,155)
Total Supplies & Materials	286,313	314,312	314,312	328,804	14,492
04 Other					
Local/Other Travel		91,797	91,797	96,679	4,882
Insur & Employee Benefits		8,044,647	9,849,187	9,634,842	(214,345)
Utilities					
Miscellaneous		11,000	11,000	8,000	(3,000)
Total Other	8,435,632	8,147,444	9,951,984	9,739,521	(212,463)
05 Equipment					
Leased Equipment					
Other Equipment		130,112	130,112	128,874	(1,238)
Total Equipment	42,853	130,112	130,112	128,874	(1,238)
Grand Total	\$175,629,497	\$184,036,649	\$185,841,189	\$191,533,496	\$5,692,307

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	248 Learning and Academic Disabilities						
6	AD Teacher, Special Education	X	26.600	55.100	46.100	28.500	(17.600)
6	AD Teacher, Sp Ed Resource Room	X	77.200	69.600	69.600	66.100	(3.500)
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	13 Paraeducator	X	161.187	148.549	148.549	136.275	(12.274)
	Subtotal		270.987	280.249	271.249	237.875	(33.374)
	242 School/Community-based Programs						
6	AD Teacher, Special Education	X	62.000	65.000	65.000	67.000	2.000
6	13 Paraeducator	X	94.500	97.500	97.500	100.500	3.000
	Subtotal		156.500	162.500	162.500	167.500	5.000
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	78.500	80.500	80.500	84.500	4.000
6	13 Paraeducator	X	66.500	68.250	68.250	71.750	3.500
	Subtotal		151.500	155.250	155.250	162.750	7.500
	260 Special Education Services						
6	AD Teacher, Special Education	X	.500	.500	.500		(.500)
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	16.600	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	101.725	101.725	145.725	44.000
	Subtotal		115.700	118.825	118.825	162.325	43.500
	266 Transition Programs						
6	AD Teacher, Sp Ed Transition	X	45.500	45.500	45.500	45.500	
6	13 Paraeducator	X	16.250	16.250	16.250	16.250	
	Subtotal		61.750	61.750	61.750	61.750	
	267 Social Emotional Sp. Ed. Services						
7	BD Social Worker - 10 Month	X		4.400	4.400	5.400	1.000
6	AD Teacher, Special Education	X	66.600	60.000	60.000	65.000	5.000
6	AD Teacher, Adapted Physical Educ	X	.500	.500	.500	.900	.400
6	AD Sp Ed Secondary Prgrm Spec	X	11.000	11.000	11.000	12.000	1.000
6	13 Paraeducator	X	96.625	100.500	100.500	106.500	6.000
	Subtotal		174.725	176.400	176.400	189.800	13.400
	275 Extensions Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	1.500	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	1.000				
6	AD Teacher, Special Education	X	19.000	19.500	19.500	18.500	(1.000)
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	3.500	3.500	3.500	

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	275 Extensions Program						
6	13 Paraeducator	X	42.000	42.000	42.000	39.375	(2.625)
	Subtotal		66.500	68.000	68.000	64.375	(3.625)
	279 Gifted and Talented/Learning Disabled Progs.						
6	AD Teacher, Special Education	X	11.900	11.800	11.800	11.800	
6	13 Paraeducator	X	10.125	10.325	10.325	10.325	
	Subtotal		22.025	22.125	22.125	22.125	
	280 Secondary Intensive Reading Program						
6	AD Teacher, Special Education	X	8.200				
	Subtotal		8.200				
	281 Learning for Independence Programs						
6	AD Teacher, Special Education	X	79.000	79.000	79.000	84.000	5.000
6	13 Paraeducator	X	69.125	71.750	71.750	73.500	1.750
	Subtotal		148.125	150.750	150.750	157.500	6.750
	284 Hours-based Staffing						
6	AD Teacher, Special Education	X	175.000	177.000	177.000	196.000	19.000
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	41.000	40.000	40.000	40.000	
6	13 Paraeducator	X	180.000	185.062	185.062	189.437	4.375
	Subtotal		446.000	452.062	452.062	475.437	23.375
	285 Home School Model						
6	AD Teacher, Special Education	X	200.000	232.300	153.300	171.000	17.700
6	AD Teacher, Sp Ed Resource Room	X	141.000	145.000	145.000	145.000	
6	13 Paraeducator	X	192.689	185.127	185.127	194.250	9.123
	Subtotal		533.689	562.427	483.427	510.250	26.823
	286 Bridge Program						
6	AD Teacher, Special Education	X	31.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.800	2.800	2.800	2.800	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	38.750	38.750	38.750	38.750	
	Subtotal		81.550	81.550	81.550	81.550	
	913 Grant - IDEA						
6	BD Speech Pathologist	X	3.000	4.000	4.000	4.000	
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	
6	BD Social Worker - 10 Month	X		13.600	13.600		(13.600)
7	BD Social Worker - 10 Month	X				13.600	13.600
6	AD Teacher, Special Education	X	200.800	170.250	170.250	172.300	2.050

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/280/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	913 Grant - IDEA						
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	
3	AD Teacher, Resource	X				1.000	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
6	13 Paraeducator	X		4.000	4.000		(4.000)
	Subtotal		225.800	214.850	214.850	213.900	(.950)
	922 Blueprint for MDs Future Studts with Disabiliti						
6	AD Teacher, Special Education	X			88.000	88.000	
	Subtotal				88.000	88.000	
	Total Positions		2,463.051	2,506.738	2,506.738	2,595.137	88.399

Special Schools/Centers

Longview School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	0.5
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)	16.25
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)	15.0
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)	24.5
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)	7.0*
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
Social Worker (B-D) 10-month	1.0
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 153.35

*In addition, this chart includes 49.5 positions funded by Grant—IDEA

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

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	152.325	153.400	153.400	153.350	(.050)
Position Salaries	\$8,100,517	\$8,719,980	\$8,719,980	\$8,766,243	\$46,263
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	8,100,517	8,719,980	8,719,980	8,766,243	46,263
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	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	2,817	5,050	5,050	5,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$8,103,334	\$8,730,030	\$8,730,030	\$8,776,293	\$46,263

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000				
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000			1.000	1.000
6	AD Teacher, Staff Development	X	.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	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.800	16.875	16.875	16.875	
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			26.900	26.975	26.975	27.975	1.000
272 Stephen Knolls School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.300	.500	.500	.500	
6	AD Teacher, Special Education	X	1.000				
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	14.000	14.000	14.000	
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500				
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			23.725	20.675	20.675	20.675	
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	.500	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	.500	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	14.000	16.000	16.000	15.000	(1.000)
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	

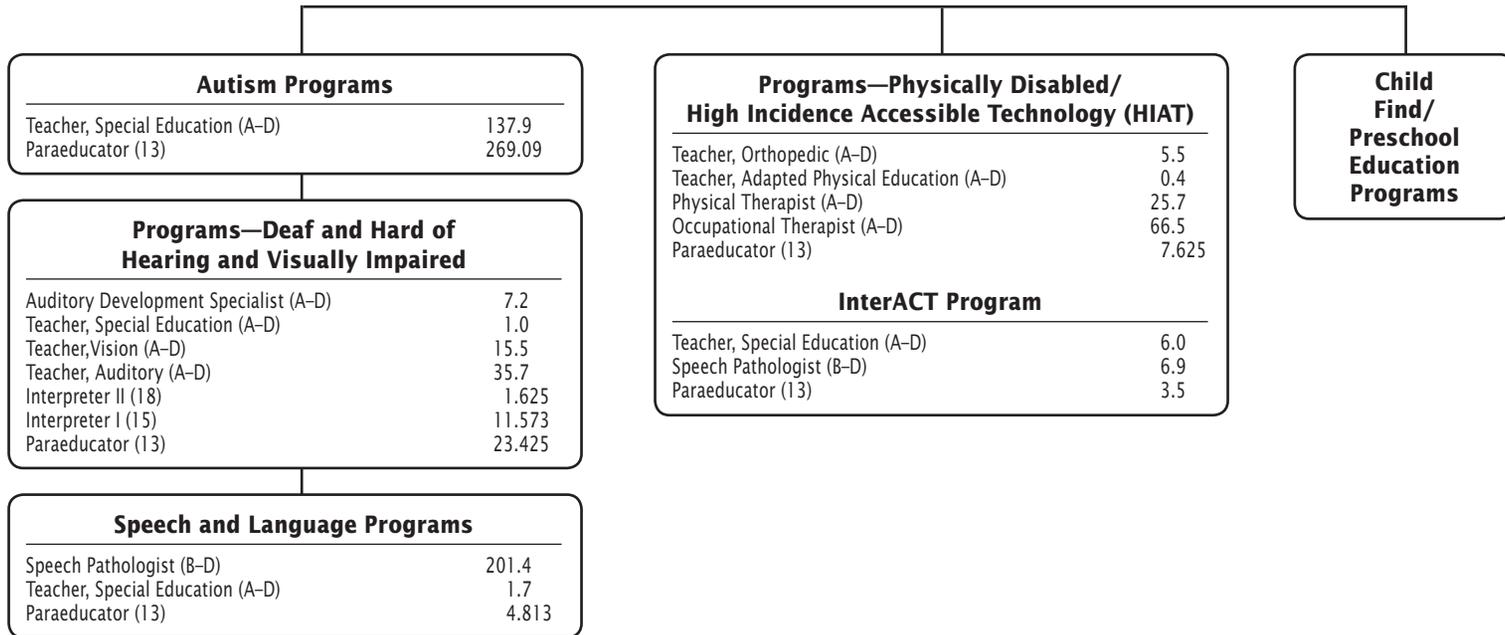
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
273 Carl Sandburg Learning Center							
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	24.500	26.250	26.250	24.500	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			47.575	52.325	52.325	49.575	(2.750)
274 Longview School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.300	.300	.500	.200
6	AD Teacher, Special Education	X	.800			1.000	1.000
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	
6	AD Teacher, Adapted Physical Educ		.500	1.500	1.500	1.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.150	15.750	15.750	16.250	.500
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			23.525	22.325	22.325	24.025	1.700
295 Regional Institute for Children & Adolescents							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		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	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X		.500	.500	.500	
6	AD Teacher, Special Education	X	1.000			1.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.000	17.500	17.500	17.500	

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	295 Regional Institute for Children & Adolescents						
6	12 Media Assistant	X	.500	.500	.500	.500	
	Subtotal		30.600	31.100	31.100	31.100	
	Total Positions		152.325	153.400	153.400	153.350	(.050)

Division of Special Education Prekindergarten, Programs and Services



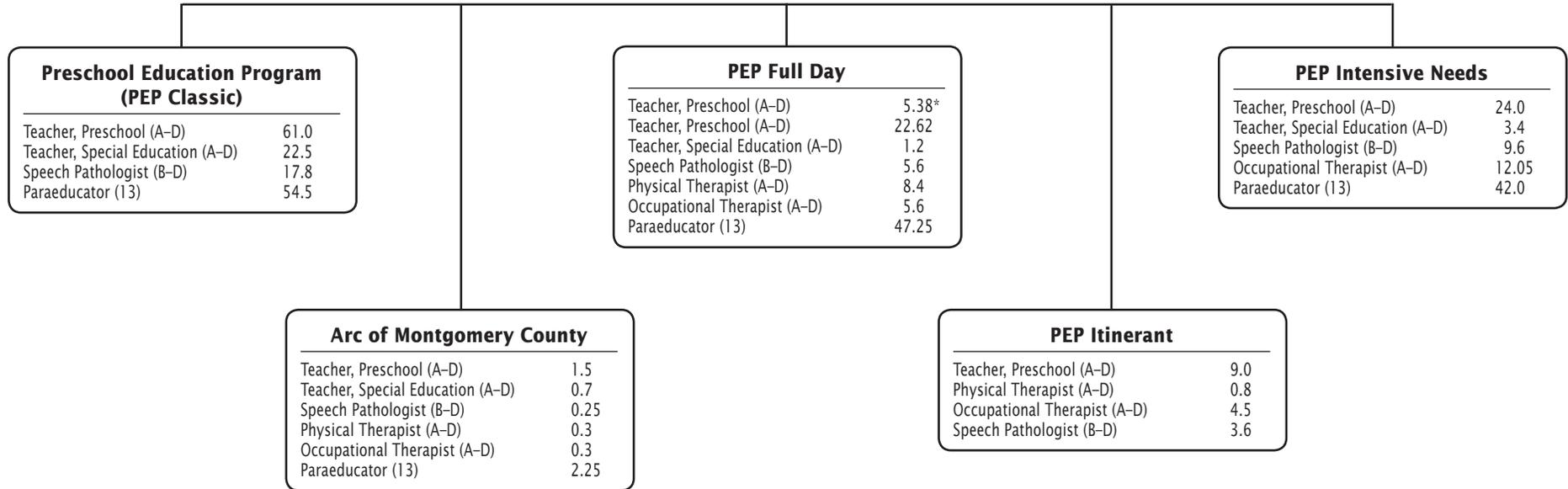
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	781.138	801.941	801.941	833.051	31.110
Position Salaries	\$51,507,930	\$54,766,187	\$54,766,187	\$56,182,931	\$1,416,744
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,603	15,603	15,603	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	28,553	15,603	15,603	15,603	
Total Salaries & Wages	51,536,483	54,781,790	54,781,790	56,198,534	1,416,744
02 Contractual Services					
Consultants					
Other Contractual		75,000	75,000	75,000	
Total Contractual Services	53,113	75,000	75,000	75,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials				83,898	83,898
Total Supplies & Materials				83,898	83,898
04 Other					
Local/Other Travel		15,012	15,012	14,312	(700)
Insur & Employee Benefits					
Utilities					
Miscellaneous				62,555	62,555
Total Other	13,113	15,012	15,012	76,867	61,855
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,602,709</u>	<u>\$54,871,802</u>	<u>\$54,871,802</u>	<u>\$56,434,299</u>	<u>\$1,562,497</u>

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

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	268 Autism Programs						
6	AD Teacher, Special Education	X	116.800	127.500	127.500	137.900	10.400
6	13 Paraeducator	X	232.290	252.030	252.030	269.090	17.060
	Subtotal		349.090	379.530	379.530	406.990	27.460
	270 InterACT Program						
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing						
6	AD Teacher, Special Education	X	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	34.600	34.800	34.800	35.700	.900
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	
6	18 Interpreter Hearing Impair II	X	1.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	11.573	11.573	11.573	11.573	
6	13 Paraeducator	X	18.900	19.075	19.075	19.425	.350
	Subtotal		74.698	75.073	75.073	76.323	1.250
	288 Programs - Speech & Language						
6	BD Speech Pathologist	X	211.800	199.000	199.000	201.400	2.400
6	AD Teacher, Special Education	X	1.600	1.700	1.700	1.700	
6	13 Paraeducator	X	4.375	4.813	4.813	4.813	
	Subtotal		217.775	205.513	205.513	207.913	2.400
	289 Programs - Visually Impaired						
6	D Teacher, Vision	X	14.500	15.500	15.500	15.500	
6	D Teacher, Special Education	X	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	
	Subtotal		18.700	19.700	19.700	19.700	
	290 Programs - Physically Disabled						
6	AD Teacher, Orthopedic	X	5.000	5.500	5.500	5.500	
6	AD Physical Therapist	X	25.700	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.500	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ	X	.400	.400	.400	.400	
6	13 Paraeducator	X	6.875	7.625	7.625	7.625	
	Subtotal		104.475	105.725	105.725	105.725	
	Total Positions		781.138	801.941	801.941	833.051	31.110

Child Find/Preschool Education Programs



F.T.E. Positions 366.1

*This chart includes 5.38 positions funded by Grant-IDEA

Child Find/Preschool Education Programs - 269/907

Description	FY 2019 Actual	FY 2020 Budget	FY 2020 Current	FY 2021 Request	FY 2021 Change
01 Salaries & Wages					
Total Positions (FTE)	302.337	349.687	349.687	366.100	16.413
Position Salaries	\$19,920,293	\$24,062,058	\$24,062,058	\$24,841,518	\$779,460
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	19,920,293	24,062,058	24,062,058	24,841,518	779,460
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		5,600	5,600	17,581	11,981
Office					
Other Supplies & Materials		161,337	161,337	182,675	21,338
Total Supplies & Materials	91,327	166,937	166,937	200,256	33,319
04 Other					
Local/Other Travel		35,600	35,600	35,600	
Insur & Employee Benefits		171,236	171,236	172,917	1,681
Utilities					
Miscellaneous					
Total Other	210,890	206,836	206,836	208,517	1,681
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$20,222,510</u>	<u>\$24,435,831</u>	<u>\$24,435,831</u>	<u>\$25,250,291</u>	<u>\$814,460</u>

Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 REQUEST	FY 2021 CHANGE
	269 Preschool Education Program (PEP)						
6	BD Speech Pathologist	X	15.600	36.650	36.650	36.850	.200
6	AD Teacher, Preschool Education	X	105.720	115.120	115.120	118.120	3.000
6	AD Teacher, Special Education	X	27.100	28.000	28.000	27.800	(.200)
6	AD Physical Therapist	X	8.200	8.600	8.600	9.500	.900
6	AD Occupational Therapist	X	18.500	19.000	19.000	22.450	3.450
6	13 Paraeducator	X	121.937	136.937	136.937	146.000	9.063
	Subtotal		297.057	344.307	344.307	360.720	16.413
	907 Grant - IDEA Preschool Education						
6	AD Teacher, Preschool Education	X	5.280	5.380	5.380	5.380	
	Subtotal		5.280	5.380	5.380	5.380	
	Total Positions		302.337	349.687	349.687	366.100	16.413