

Contents

FY 2006 Operating Budget

	Page
Summary Data	
Summary of Resources by Object of Expenditure	i-1
Total Budget Revenues by Source	ii-1
Revenue Summary for Grant Programs by Source of Funds.....	iii-1
Summary of Student Enrollment	iv-1
Allocation of Staffing.....	v-1
Budgeted and Projected Expenditures.....	vi-1
Cost per Student by Grade Span	vii-1
Summary of Negotiations	viii-1
Special Education Staffing Plan.....	ix-1
MCPS Organization Chart.....	x-1
Budget Chapters	
K-12 Instruction	1-1
Office of the Deputy Superintendent of Schools	2-1
Office of Curriculum and Instructional Programs	3-1
Office of Organizational Development.....	4-1
Office of the Chief Operating Officer.....	5-1
Office of the Deputy Superintendent for Strategic Technologies and Accountability	6-1
Office of Human Resources.....	7-1
Office of Special Education and Student Services.....	8-1
Board of Education and Office of the Superintendent of Schools.....	9-1
Appendices	
2005-2006 Operational Calendar	A-1
FY 2006 Work Year for 10-month Supporting Services Personnel	A-2
Administrative & Supervisory Salary Schedule.....	B-1
Teacher and Other Professional Salary Schedule.....	B-2
Supporting Services Hourly Rate Schedule	B-3
State Budget Category Summaries (Categories 1-81)	C-1
Grant Programs—Expenditure by Category	D-1
K-12 Budget Staffing Guidelines	E-1
Special Education Staffing Plan and Staffing Guidelines	F-1
Glossary.....	G-1
Index.....	H-1

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 BUDGET	FY 2006 CHANGE
POSITIONS					
Administrative	623,000	631,000	636,000	667,000	31,000
Professional	11,107,650	11,212,880	11,208,480	11,567,130	358,650
Supporting Services	7,562,168	7,731,487	7,756,799	7,980,079	223,280
TOTAL POSITIONS	19,292,818	19,575,367	19,601,279	20,214,209	612,930
01 SALARIES & WAGES					
Administrative	\$61,967,108	\$65,336,016	\$65,644,600	\$70,957,011	\$5,312,411
Professional	678,924,526	725,806,428	722,379,333	765,388,679	43,009,346
Supporting Services	242,117,265	261,876,227	262,286,059	280,641,452	18,355,393
TOTAL POSITION DOLLARS	983,008,899	1,053,018,671	1,050,309,992	1,116,987,142	66,677,150
OTHER SALARIES					
Administrative	784,731	267,000	267,000	267,000	
Professional	50,602,474	55,557,335	58,493,608	58,907,888	414,280
Supporting Services	23,346,644	17,850,782	16,423,386	16,755,411	332,025
TOTAL OTHER SALARIES	74,733,849	73,675,117	75,183,994	75,930,299	746,305
TOTAL SALARIES AND WAGES	1,057,742,748	1,126,693,788	1,125,493,986	1,192,917,441	67,423,455
02 CONTRACTUAL SERVICES	18,946,126	19,754,135	20,638,235	25,625,327	4,987,092
03 SUPPLIES & MATERIALS	52,775,833	59,197,474	59,314,401	66,502,883	7,188,482
04 OTHER					
Staff Dev & Travel	1,948,862	2,716,233	2,718,733	2,973,524	254,791
Insur & Fixed Charges	273,400,800	306,874,670	306,624,925	334,443,911	27,818,986
Utilities	26,776,111	29,363,312	32,573,093	32,673,093	100,000
Grants & Other	46,631,185	51,333,510	52,014,988	51,773,275	(241,713)
TOTAL OTHER	348,756,958	390,287,725	393,931,739	421,863,803	27,932,064
05 EQUIPMENT	11,977,941	13,449,411	13,578,124	15,219,103	1,640,979
GRAND TOTAL AMOUNTS	\$1,490,199,606	\$1,609,382,533	\$1,612,956,485	\$1,722,128,557	\$109,172,072

TABLE 2
BUDGET REVENUES BY SOURCE

SOURCE	FY 2004 ACTUAL	FY 2005 APPROPRIATED	FY 2006 ESTIMATED
CURRENT FUND			
From the County:	\$ 1,132,069,738	\$ 1,208,018,760	\$ 1,289,218,959
Fund Balance	3,039,809	9,195,793	
Total from the County	1,135,109,547	1,217,214,553	1,289,218,959
From the State:			
Bridge to Excellence			
Foundation Grant	164,336,284	161,374,508	177,720,004
Extended Elementary Education	1,265,933	1,107,698	1,265,933
Limited English Proficient	16,167,868	18,609,484	22,221,863
Compensatory Education - Unrestricted	20,173,800	35,497,166	46,537,973
Students with Disabilities - Formula	11,280,873	16,093,816	20,489,523
Students with Disabilities - Reimbursement	10,315,009	10,137,530	10,679,331
Transportation	24,196,410	26,168,520	28,405,505
Miscellaneous	332,211	250,000	250,000
Programs financed through State Grants	8,633,836	1,455,609	1,170,000
Total from the State	256,702,224	270,694,331	308,740,132
From the Federal Government:			
Impact Aid	262,516	180,000	180,000
Programs financed through Federal Grants	59,475,122	60,206,961	62,716,035
Total from the Federal Government	59,737,638	60,386,961	62,896,035
From Other Sources:			
Tuition and Fees			
D.C. Welfare	407,048	400,000	400,000
Nonresident Pupils	404,150	628,800	500,000
Summer School	89,039	2,267,623	1,928,741
Evening High School	197,635	187,398	197,595
Outdoor Education	441,396	595,774	607,392
Student Activities Fee	507,774	545,000	540,000
Hospital Teaching	199,505	210,065	209,600
Miscellaneous	524,391	200,000	130,000
Programs financed through Private Grants	1,751,999	6,843,500	5,917,476
Adjustment to Prior Year Surplus	(180,712)		
Total from Other Sources	4,342,225	11,878,160	10,430,804
Total Current Fund	1,455,891,634	1,560,174,005	1,671,285,930
ENTERPRISE & SPECIAL FUNDS			
School Food Service Fund:			
State	821,576	899,640	974,687
National School Lunch, Special Milk and Free Lunch Programs	12,175,398	13,059,840	13,464,654
Child Care Food Program	658,183	775,000	775,000
Sale of Meals and other	20,089,923	25,359,295	26,337,074
Total School Food Service Fund	33,745,080	40,093,775	41,551,415

TABLE 2
BUDGET REVENUES BY SOURCE

SOURCE	FY 2004 ACTUAL	FY 2005 APPROPRIATED	FY 2006 ESTIMATED
Adult Education:			
State	13,420	13,420	
Federal	22,533	22,533	
Tuition and fees	3,770,253	3,721,466	3,677,298
Total Adult Education Fund	3,806,206	3,757,419	3,677,298
Real Estate Management Fund:			
Rental fees	1,724,390	1,721,538	1,794,927
Total Real Estate Management Fund	1,724,390	1,721,538	1,794,927
Field Trip Fund:			
Fees	1,318,661	1,356,732	1,339,619
Total Field Trip Fund	1,318,661	1,356,732	1,339,619
Entrepreneurial Activities Fund:			
Fees	786,070	1,102,064	1,264,852
Total Entrepreneurial Activities Fund	786,070	1,102,064	1,264,852
 Total Enterprise Funds	 41,380,407	 48,031,528	 49,628,111
Instructional Television Special Revenue Fund:			
Cable Television Plan	1,102,000	1,177,000	1,214,516
Total Instructional Special Revenue Fund	1,102,000	1,177,000	1,214,516
 GRAND TOTAL	 \$ 1,498,374,041	 \$ 1,609,382,533	 \$ 1,722,128,557

Tax - Supported Budget	FY 2004 ACTUAL	FY 2005 APPROPRIATED	FY 2006 ESTIMATED
Grand Total	\$ 1,498,374,041	\$ 1,609,382,533	\$ 1,722,128,557
Less:			
Grants	(69,860,957)	(68,506,070)	(69,803,511)
Enterprise Funds	(41,380,407)	(48,031,528)	(49,628,111)
Special Revenue Fund	(1,102,000)	(1,177,000)	(1,214,516)
Grand Total - Tax-Supported Budget	\$ 1,386,030,677	\$ 1,491,667,935	\$ 1,601,482,419

Notes:

The Adult Education Fund was created effective July 1, 1991. The Real Estate Management Fund was created effective July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created effective July 1, 2000. The Summer School component of the Adult Education/Summer School Fund was discontinued effective July 1, 2004, and established as a local appropriated program.

TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS
FY 2005 AND FY 2006

Program Name and Source of Funding	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 ESTIMATED
<u>Budgeted</u>			
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)			
Title I - A (941/949)	\$ 16,711,172	\$ 17,442,679	\$ 17,856,792
Title I - D			
Neglected and Delinquent Youth (937)		78,072	78,072
	16,711,172	17,520,751	17,934,864
Title II - A			
Skillful Teacher Program (961)	604,051	604,051	604,262
Reduced Class Size (998)	3,961,211	3,961,211	3,961,211
Title II - D			
Enhancing Education through Technology (918)	455,649	455,649	475,649
	5,020,911	5,020,911	5,041,122
Title III			
Limited English Proficiency (927)	2,198,364	2,256,695	2,401,504
Title IV			
Safe & Drug Free Schools & Communities Act (926)	396,748	396,748	396,748
Title V			
Innovative Educational Programs (997)	511,337	511,337	522,279
Title VII			
American Indian Education (903)	16,049	21,029	21,029
SUBTOTAL	24,854,581	25,727,471	26,317,546
OTHER FEDERAL, STATE, AND LOCAL AID			
Adult Basic Education (933)			
Federal	1,438,146	1,438,146	
State	285,609	285,609	
County	207,172	207,172	
	1,930,927	1,930,927	-
Aging Schools (972)			
State	1,170,000	1,170,000	1,170,000
Head Start Child Development (932)			
Federal	3,202,268	3,221,849	3,221,849
Individuals with Disabilities Education (913)			
Federal	23,795,717	23,795,717	26,175,289
Infants and Toddlers (930)			
Federal	738,947	738,947	673,512
Medical Assistance Program (939)			
Federal	4,976,252	4,976,252	5,093,236
Provision for Future Supported Projects (999)			
Other	6,843,500	5,917,476	5,917,476

TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS
FY 2005 AND FY 2006

Program Name and Source of Funding	FY 2005 BUDGET	FY 2005 CURRENT	FY 2006 ESTIMATED
Vocational Education (951)			
Federal	1,201,050	1,234,603	1,234,603
County	418,229	418,229	418,229
	1,619,279	1,652,832	1,652,832
SUBTOTAL	44,276,890	43,404,000	43,904,194
TOTAL	69,131,471	69,131,471	70,221,740
<u>Summary of Funding Sources</u>			
Federal	60,206,961	61,132,985	62,716,035
State	1,455,609	1,455,609	1,170,000
County	625,401	625,401	418,229
Other	6,843,500	5,917,476	5,917,476
GRAND TOTAL	\$ 69,131,471	\$ 69,131,471	\$ 70,221,740

FOR INFORMATION ONLY	
<u>Non-budgeted Funding (Continuation of programs dependent upon grantor funding)</u>	
Aligning Foreign Language Instruction (907)	\$ 92,000
21st Century Community Learning Centers (907)	600,000
Disproportionality Project (963)	25,000
Enhancing Immersion Programs K-8 (907)	172,865
Fine Arts Initiative (910)	171,356
Least Restrictive Environment (963)	50,000
Reading First (945)	1,086,598
Reading Research (996)	18,000
Transition, Dropout, Graduation Gap (963)	40,000
Total Federal Funding	2,255,819
Collaboration Council After School Activities (950)	52,900
English Language and Civics (935)	20,000
Judith Hoyer Childcare & Education-Silver Spring Center (950)	202,988
Judith Hoyer Childcare & Education-Gaithersburg Center (950)	322,000
Judith Hoyer Childcare & Education-Enhancement (950)	100,000
Individuals with Disabilities Education (963)	48,787
Maryland Equipment Incentive Fund (976)	26,985
Maryland Model for School Readiness (958)	18,180
Student Technology Literacy Consortium (996)	410,000
Total State Funding	1,201,840
Bridge Lawn Care (920)	15,000
Emotional Disabilities Cluster Model (931)	185,000
Tobacco Prevention Program (931)	80,000
Total County Funding	280,000
NON-BUDGETED FUNDING TOTAL	\$ 3,737,659

* FY 2005 includes supplemental appropriations through November 2004.

TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2003 THROUGH FY 2006

DESCRIPTION	(1) FY 2003 ACTUAL 9/30/2002	(2) FY 2004 ACTUAL 9/30/2003	(3) FY 2005 ACTUAL 9/30/2004	(4) FY 2005 PROJECTED 9/30/2004	(5) FY 2006 PROJECTED 9/30/2005	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
REGULAR INSTRUCTION							
PRE-KINDERGARTEN	680	1,703	1,842	1,980	1,965	(15)	(0.8)
HEAD START	1,335	584	584	584	584		
KINDERGARTEN	9,084	8,889	8,875	8,964	9,430	466	5.2
GRADES 1-6 (a)	50,187	49,335	48,745	49,020	48,313	(707)	(1.4)
SUBTOTAL ELEMENTARY	61,286	60,511	60,046	60,548	60,292	(256)	(0.4)
GRADES 6-8	30,189	29,965	29,232	29,524	28,922	(602)	(2.0)
SUBTOTAL MIDDLE	30,189	29,965	29,232	29,524	28,922	(602)	(2.0)
GRADES 9-12	39,061	40,376	41,323	41,693	42,169	476	1.1
SUBTOTAL HIGH	39,061	40,376	41,323	41,693	42,169	476	1.1
SUBTOTAL REGULAR	130,536	130,852	130,601	131,765	131,383	(382)	(0.3)
SPECIAL EDUCATION							
SPECIAL CLASSES:							
ELEMENTARY SCHOOLS	2,674	2,652	2,647	2,822	2,911	89	3.2
MIDDLE SCHOOLS	2,280	2,349	2,428	2,352	2,344	(8)	(0.3)
HIGH SCHOOLS	2,466	2,458	2,720	2,489	2,576	87	3.5
SPECIAL SCHOOLS	631	655	725	714	764	50	7.0
SUBTOTAL SPECIAL EDUCATION	8,051	8,114	8,520	8,377	8,595	218	2.6
ALTERNATIVE PROGRAMS	304	237	216	350	300	(50)	(14.3)
GATEWAY TO COLLEGE (b)					132	132	
GRAND TOTAL	138,891	139,203	139,337	140,492	140,410	(82)	(0.1)

SOURCE: Projected enrollment by the Department of Planning and Capital Programming.

(a) 6th grade enrollment at elementary schools of Chevy Chase ES and North Chevy Chase ES is included.

(b) Gateway to College program begins with school year 2005 - 06.

**TABLE 5
PROPOSED ALLOCATION OF STAFFING**

POSITION	CURRENT BUDGET FY 2005	REQUESTED BUDGET FY 2006	FY 2005 - 2006 CHANGE
Executive	15.000	15.000	
Administrative	88.000	88.000	
Other Professional	456.700	472.700	16.000
Principal/Assistant Principal	425.000	453.000	28.000
Classroom Teachers	9,762.450	10,067.600	305.150
Special Ed Specialists	416.200	448.200	32.000
Media Specialists	198.500	201.500	3.000
Counselors	430.100	438.600	8.500
Psychologists	97.840	100.840	3.000
Social Workers	12.690	11.690	(1.000)
Pupil Personnel Workers	44.000	47.000	3.000
Aides/assistants	2,319.582	2,393.782	74.200
Technical	192.750	201.750	9.000
Clerical/Office Support	1,048.737	1,081.987	33.250
Security	194.500	196.000	1.500
Cafeteria	520.350	531.480	11.130
Plant Operations	1,200.700	1,242.700	42.000
Maintenance	331.000	331.000	
Supply	74.000	75.000	1.000
Transportation	1,679.180	1,717.580	38.400
Business Personnel	94.000	98.000	4.000
Total	19,601.279	20,213.409	612.130

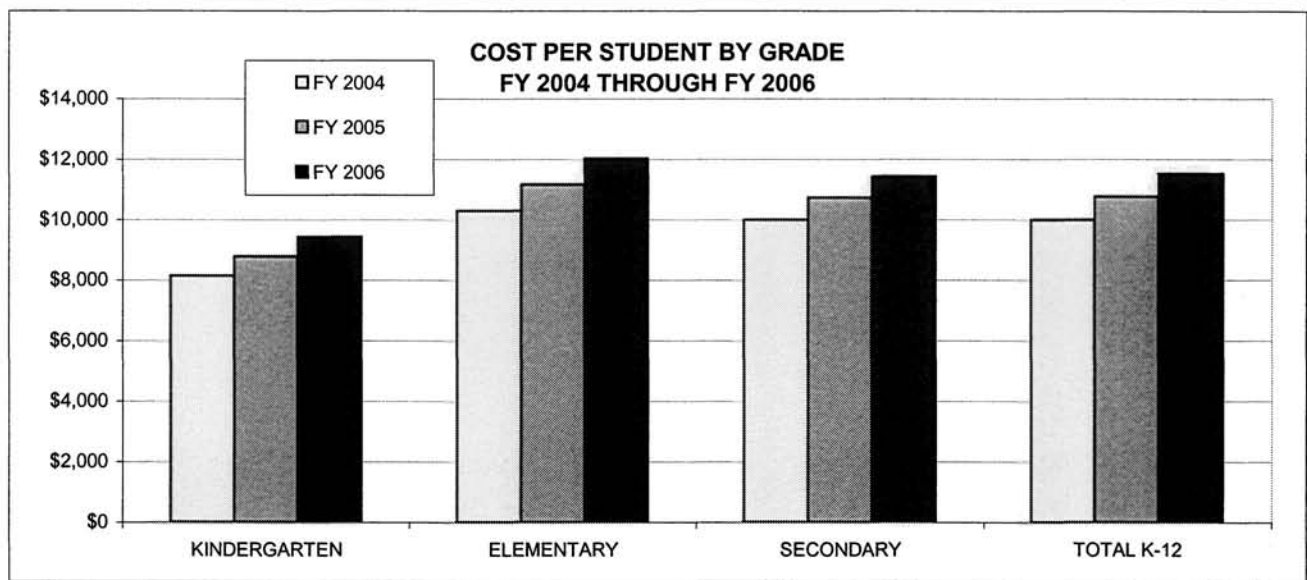
TABLE 6
BUDGETED AND PROJECTED EXPENDITURES
FY 2006 - FY 2011
(\$ in Millions)

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Tier One - Major Known Commitments						
Enrollment growth	\$ 9.484	\$ 15.000	\$ 8.800	\$ 4.405	\$ 8.456	\$ 9.600
New Schools	5.000	6.600	(13.300)		1.544	
Negotiated costs	32.400	37.462				
Continuing salaries already negotiated	11.700					
Health cost -active employees	6.589	11.567	11.712	8.394	7.932	8.289
Health costs - retirees	3.700	4.308	4.624	4.035	4.154	4.507
FICA and Health cost savings	0.000	0.000	0.000			
Retirement	5.700	5.302	4.065	0.894	2.736	2.900
Worker's Compensation	0.200	0.735	0.580	0.556	0.584	0.613
Other (maintenance, transportation, etc)	5.111	7.671	8.120	8.561	8.992	9.473
Subtotal Tier 1	79.884	88.645	24.601	26.845	34.398	35.382
Tier Two - Inflationary Increases						
Inflation for textbooks and instructional materials	1.100	1.166	1.236	1.310	1.389	1.470
Utilities	0.100	0.250	0.270	0.292	0.315	0.340
Nonpublic placement - special education rate changes	(1.000)	1.213	1.274	1.337	1.404	1.517
Subtotal Tier 2	0.200	2.629	2.780	2.939	3.108	3.327
Tier Three - Future Labor Costs Not Yet Negotiated						
Continuing salaries		12.442	13.184	13.926	14.750	15.574
Subtotal Tier 3	0.000	12.442	13.184	13.926	14.750	15.574
Tier Four - Program Improvements and Reductions						
Program Improvements:						
Full-day Kingergarten Expansion	2.358	1.649	1.607			
Class Size Reduction	9.815					
Accountability	3.028					
Technology	2.171					
Elementary Assistant Principals	1.225					
School Secretaries and Building Services	0.889					
Curriculum and Instructional Program Support	3.236					
Special Education and Student Services	3.311					
Security and School Environment	0.339					
Other	0.171					
Subtotal Tier 4	26.543	1.649	1.607	0.000	0.000	0.000
Grand Total	\$ 106.627	\$ 105.365	\$ 42.172	\$ 43.710	\$ 52.256	\$ 54.283

Table 6 provides a projection of major six-year expenditures similar to the forecasts contained in the six-year Capital Improvements Program. The format of this table parallels the format and categories developed as part of the county's inter-agency fiscal planning project. The amounts include tax-supported expenditures only, excluding grants and enterprise funds. For each year, the amount shown represents the increase over the previous year. If the amount for any year is not known, it is shown as blank. That does not mean that any expenditure increases will not be required in the future.

COST PER STUDENT BY GRADE SPAN

	KINDER- GARTEN	ELEMEN- TARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2004 ACTUAL						
EXPENDITURES	\$72,485,979	\$534,219,535	\$762,267,059	\$1,368,972,574	\$121,227,032	\$1,490,199,606
PUPILS 9/30/03 (ACTUAL)	8,889	51,837	76,190	136,916		
COST PER STUDENT	\$8,155	\$10,306	\$10,005	\$9,999		
FY 2005 BUDGET						
EXPENDITURES	\$78,498,533	\$574,203,801	\$829,842,163	\$1,482,544,497	\$130,411,988	\$1,612,956,485
PUPILS 9/30/04 (ACTUAL)	8,928	51,367	77,271	137,566		
COST PER STUDENT	\$8,792	\$11,178	\$10,739	\$10,777		
FY 2006 BUDGET						
EXPENDITURES	\$84,633,986	\$623,963,671	\$882,354,322	\$1,590,951,979	\$131,176,578	\$1,722,128,557
PUPILS 9/30/05 (PROJECTED)	8,964	51,842	77,122	137,928		
COST PER STUDENT	\$9,442	\$12,036	\$11,441	\$11,535		



Notes:

* SUMMER SCHOOL, COMMUNITY SERVICES, TUITION FOR STUDENTS WITH DISABILITIES IN PRIVATE PLACEMENT, AND ENTERPRISE FUND ACCOUNTS ARE EXCLUDED FROM COST OF REGULAR DAY SCHOOL OPERATIONS

** FY 2005 FIGURES REFLECT CURRENT APPROVED BUDGET.

SUMMARY OF NEGOTIATIONS

In February 2001, the Board of Education reached a three-year contract with MCEA that expired on June 30, 2004. Negotiations on a successor contract began in January of 2004 and were completed in March 2004. All aspects of the contract were open to negotiation at that time. The salary agreement calls for a 2.0 percent increase effective July 1, 2004, an additional 2.75 percent increase effective July 1, 2005, a 3.0 percent increase effective July 1, 2006, and a midyear increase of 1.0 percent during 2006-07. The agreement also allows for additional negotiations during FY2005 and FY2006 on several issues, including impacts of the "No Child Left Behind" Act and implementation of a Career Lattice plan.

In February 2003, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2003, and runs through June 30, 2006. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. Several leave of absence items and one additional Article at the option of each party were also open for negotiations. Mid-term negotiations occurred during 2003-2004 on the items that were open to negotiations. These negotiations resulted in a three-year agreement on salary and benefits, with the basic contract being extended one year, now expiring June 30, 2007. The salary agreement calls for a 2.0 percent increase effective October 1, 2004, an additional 2.0 percent increase effective July 1, 2005, and a 4.0 percent increase effective November 1, 2006. The salary schedule is restructured to be more uniform between lanes, and longevity increases for service as an administrator in MCPS are added. There may be negotiations during 2004-2005 on a limited number of issues, and more extensive negotiations during the fall and winter of 2005-2006 on language issues for the final year of the agreement.

In February 2003, MCPS also completed negotiations with SEIU Local 500, MCCSSE (representing supporting services employees), on a two-year contract that was effective July 1, 2003, and goes through June 30, 2005. This agreement also provided for reopened negotiations for salary and benefits for the second year of the agreement. The negotiations for salary and benefits for the second year resulted in a three-year agreement on salary and benefits and an extension of the contract through June 30, 2007. The salary agreement calls for a 2.0 percent increase effective July 1, 2004, an additional 2.75 percent increase effective July 1, 2005, a 3.0 percent increase effective July 1, 2006, and a midyear increase of 1.0 percent during 2006-07. There will be negotiations during 2004-2005 on most contract language except salary and benefits.

During the fall of 2003, the three unions agreed to participate in joint negotiations regarding benefits for all employees. These negotiations resulted in agreement on benefits terms for the following three years. The results of those negotiations meant a reduction of about 20 percent in the projected increase in Board of Education health care benefits costs for active employees for the first year (FY 2005).

Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held three meetings in July and August of 2004 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2006 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2006 Special Education Staffing Plan as included in the FY 2006 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2006 Operating Budget in June 2005, the Special Education Staffing Plan will be submitted to MSDE.

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2006 ORGANIZATION

