

## **Preface**

This condensed edition of the FY 2008 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 24, 2007, and as approved by the Board of Education on June 12, 2007. The Personnel Complement pages are now published as part of the Operating Budget rather than as a separate document. The figures in this edition form the basis for accounting of FY 2008 expenditures.

## Contents

# **FY 2008 Operating Budget Summary and Personnel Complement**

	Page
<b><u>Summary Data:</u></b>	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 2: Budget Revenues by Source .....	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds .....	iii-1
Table 4: Summary of Student Enrollment.....	iv-1
Table 5: Allocation of Staffing .....	v-1
Cost per Student by Grade Span .....	vi-1
Summary of Negotiations .....	vii-1
MCPS Organization Chart.....	viii-1
Final Adoption of the Operating Budget .....	ix-1
<b><u>Budget Chapters:</u></b>	
K-12 Instruction .....	1-1
Office of the Deputy Superintendent of Schools .....	2-1
Office of Curriculum and Instructional Programs .....	3-1
Office of Special Education and Student Services .....	4-1
Office of the Chief Technology Officer .....	5-1
Office of Organizational Development.....	6-1
Office of the Chief Operating Officer.....	7-1
Office of Human Resources.....	8-1
Department of Communications .....	9-1
Board of Education and Office of the Superintendent .....	10-1
<b><u>Appendices:</u></b>	
2007-2008 Operational Calendar .....	A-1
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
K-12 Budget Staffing Guidelines .....	D-1
Special Education Staffing Plan and Staffing Guidelines .....	E-1
Non-Operating Budget Positions .....	F-1
Glossary.....	G-1
Index.....	H-1