

**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CHANGE</b>
<b>POSITIONS</b>					
Administrative	725,000	718,000	717,000	701,200	(15,800)
Business/Operations Admin.	91,000	93,000	94,000	94,000	
Professional	11,769,000	11,924,700	11,915,500	11,732,280	(183,220)
Supporting Services	8,182,911	8,216,889	8,223,415	8,216,203	(7,212)
<b>TOTAL POSITIONS</b>	<b>20,767,911</b>	<b>20,952,589</b>	<b>20,949,915</b>	<b>20,743,683</b>	<b>(206,232)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$90,699,378	\$90,945,699	\$90,820,913	\$88,738,366	(\$2,082,547)
Business/Operations Admin.	7,899,011	8,842,815	8,940,425	8,910,149	(30,276)
Professional	899,747,287	923,405,790	923,435,491	911,675,893	(11,759,598)
Supporting Services	329,101,085	340,215,446	340,549,620	339,231,929	(1,317,691)
<b>TOTAL POSITION DOLLARS</b>	<b>1,327,446,761</b>	<b>1,363,409,750</b>	<b>1,363,746,449</b>	<b>1,348,556,337</b>	<b>(15,190,112)</b>
<b>OTHER SALARIES</b>					
Administrative	737,402	497,576	497,576	497,576	
Professional	52,099,882	58,769,278	59,461,018	57,029,835	(2,431,183)
Supporting Services	22,868,737	21,926,200	22,378,621	21,312,571	(1,066,050)
<b>TOTAL OTHER SALARIES</b>	<b>75,706,021</b>	<b>81,193,054</b>	<b>82,337,215</b>	<b>78,839,982</b>	<b>(3,497,233)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,403,152,782</b>	<b>1,444,602,804</b>	<b>1,446,083,664</b>	<b>1,427,396,319</b>	<b>(18,687,345)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>26,405,595</b>	<b>24,553,459</b>	<b>24,971,969</b>	<b>27,015,492</b>	<b>2,043,523</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>63,278,079</b>	<b>71,292,969</b>	<b>71,329,841</b>	<b>64,626,127</b>	<b>(6,703,714)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	3,033,423	3,479,832	3,488,819	3,356,900	(131,919)
Insur & Fixed Charges	431,411,363	451,720,535	451,545,028	467,718,706	16,173,678
Utilities	43,453,625	48,294,419	47,944,932	43,097,838	(4,847,094)
Grants & Other	56,180,363	138,516,451	138,641,236	55,165,058	(83,476,178)
<b>TOTAL OTHER</b>	<b>534,078,774</b>	<b>642,011,237</b>	<b>641,620,015</b>	<b>569,338,502</b>	<b>(72,281,513)</b>
<b>05 EQUIPMENT</b>	<b>14,264,597</b>	<b>18,116,531</b>	<b>16,921,511</b>	<b>15,811,600</b>	<b>(1,109,911)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,041,179,827</b>	<b>\$2,200,577,000</b>	<b>\$2,200,927,000</b>	<b>\$2,104,188,040</b>	<b>(\$96,738,960)</b>

**TABLE 1A**  
**FY 2011 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES**  
(\$ in millions)

ITEM	AMOUNT	ITEM	AMOUNT
<b>FY 2010 OPERATING BUDGET</b>	<b>\$2,200.9</b>	<b>REDUCTIONS</b>	
		Central Office Positions and Resources	(6.5)
		Class Size by 1 Student	(16.2)
		Classroom Teachers from Reserve	(0.6)
		Academic Intervention, Special Program, Focus, Staff Development, Reading, Reading Initiative, Middle School Reform Teachers	(4.8)
		Counselors	(0.7)
		Speech Pathologists and OT/PTs	(0.9)
		Psychologists and PPWs	(0.5)
		Media Assistants	(0.2)
		Elementary Paraeducators	(1.0)
		Maintenance Positions	(0.3)
		Staff Development Training Plan	(1.0)
		Staff Development Substitutes	(1.2)
		Teacher Substitutes	(0.1)
		High School Plus	(0.3)
		Middle School Collaborative Planning	(1.3)
		Students Engaged in Pathways to Achievement (SEPA)	(0.1)
		Elementary Class I Stipends/Activity Buses	(0.7)
		Other K-12 Savings	(0.9)
		Furniture and Equipment	(0.9)
		Textbooks, Instructional Materials, Media Materials	(7.9)
		Bus Replacement	(0.2)
		Bus Fuel (Biodiesel)	(0.4)
		Local Travel Mileage/Travel Out	(0.1)
		Cable Television	(0.1)
		Office Supplies	(0.1)
		Technology	(0.3)
		Grant Program Reductions	(0.5)
		Retiree Health Trust Fund	(11.9)
		Debt Service Reimbursement	(79.5)
		<b>Subtotal</b>	<b>(\$139.2)</b>
		<b>FY 2011 BUDGET</b>	<b>\$2,104.2</b>
		<b>FY 2010- FY 2011 CHANGE</b>	<b>(\$96.7)</b>
		Less Enterprise funds	(56.1)
		Less Grants	(128.2)
		<b>SPENDING AFFORDABILITY BUDGET</b>	<b>\$1,919.9</b>
		<b>REVENUE INCREASE BY SOURCE</b>	
		Local	(112.4)
		State	48.5
		Federal	1.2
		Other	0.3
		Fund Balance	(33.9)
		Enterprise	(0.4)
		<b>TOTAL REVENUE INCREASE</b>	<b>(\$96.7)</b>
<b>ENROLLMENT CHANGES</b>			
Elementary/Secondary	7.8		
Special Education	2.1		
ESOL	1.0		
PreKindergarten	0.4		
Transportation/Food Service/Facilities/Plant Ops/Other	0.1		
Benefits for Staff	3.4		
<b>Subtotal</b>	<b>\$14.8</b>		
<b>NEW SCHOOLS/SPACE</b>	<b>\$1.0</b>		
<b>EMPLOYEE SALARIES</b>			
Continuing Salary Costs	-		
Benefits for Continuing Salary Costs	-		
<b>Subtotal</b>	<b>\$0.0</b>		
<b>EMPLOYEE BENEFITS AND INSURANCE</b>			
Employee Benefit Plan (active)	21.0		
Employee Benefit Plan (retired)	4.9		
Retirement	3.1		
Tuition Reimbursement	0.2		
FICA/Self-insurance/Workers' Compensation	3.9		
<b>Subtotal</b>	<b>\$33.1</b>		
<b>INFLATION AND OTHER</b>			
Utilities	(5.5)		
Special Education Including Non-public Tuition	(2.1)		
Transportation	2.2		
Facilities/Plant Operations/Maintenance	0.2		
Food Service	(0.3)		
Other	(0.9)		
<b>Subtotal</b>	<b>(\$6.4)</b>		

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,513,763,860	\$1,529,554,447	\$1,527,556,425	\$1,415,085,344
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	190,233,753	223,582,900	223,603,678	264,653,233
Supplemental Grant	10,039,105			
Limited English Proficient	42,602,132	42,741,657	42,741,912	43,826,987
Compensatory Education	85,772,752	88,497,375	88,497,924	94,625,835
Students with Disabilities - Formula	32,771,701	32,668,658	32,668,658	33,485,077
Students with Disabilities - Reimbursement	13,232,446	11,304,742	11,304,742	10,704,742
Transportation	31,481,949	31,266,002	31,266,432	31,038,830
Miscellaneous	726,086	750,000	750,000	750,000
Geographic Cost of Education Index	18,373,381	9,277,914	9,278,167	9,538,130
Programs financed through State Grants	4,280,641	0	0	0
<b>Total from the State</b>	<b>429,513,946</b>	<b>440,089,248</b>	<b>440,111,513</b>	<b>488,622,834</b>
<b>From the Federal Government:</b>				
Impact Aid	139,884	245,000	245,000	245,000
Programs financed through Federal Grants	70,980,835	115,364,261	117,565,461	118,802,528
<b>Total from the Federal Government</b>	<b>71,120,719</b>	<b>115,609,261</b>	<b>117,810,461</b>	<b>119,047,528</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	269,705	250,000	250,000	250,000
Nonresident Pupils	682,761	925,000	925,000	925,000
Summer School	1,832,839	1,982,536	1,982,536	1,982,536
RICA				
Evening High School	93,852			
Outdoor Education	425,552	496,905	496,905	496,905
Student Activities Fee	724,903	795,000	795,000	795,000
Hospital Teaching	217,405	240,127	240,127	240,127
Miscellaneous	879,176	1,300,000	1,300,000	900,000
Programs financed through Private Grants	776,690	8,991,083	8,787,905	9,422,091
<b>Total from Other Sources</b>	<b>5,902,883</b>	<b>14,980,651</b>	<b>14,777,473</b>	<b>15,011,659</b>
Fund Balance	17,927,455	44,200,000	44,200,000	10,300,000
<b>Total Current Fund</b>	<b>2,038,228,863</b>	<b>2,144,433,607</b>	<b>2,144,455,872</b>	<b>2,048,067,365</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	985,094	1,067,287	1,067,287	1,067,287
National School Lunch, Special Milk and Free Lunch Programs	18,311,345	18,746,883	18,746,883	18,746,883
Child Care Food Program		700,000	700,000	700,000
Sale of Meals and other	22,348,729	27,307,802	27,307,802	26,526,084
<b>Total School Food Service Fund</b>	<b>41,645,168</b>	<b>47,821,972</b>	<b>47,821,972</b>	<b>47,040,254</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<b>Real Estate Management Fund:</b>				
Rental fees	2,397,720	2,651,095	3,001,095	3,071,095
<b>Total Real Estate Management Fund</b>	<b>2,397,720</b>	<b>2,651,095</b>	<b>3,001,095</b>	<b>3,071,095</b>
<b>Field Trip Fund:</b>				
Fees	1,578,741	2,314,716	2,314,716	2,354,716
<b>Total Field Trip Fund</b>	<b>1,578,741</b>	<b>2,314,716</b>	<b>2,314,716</b>	<b>2,354,716</b>
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,872,573	1,774,100	1,774,100	2,164,100
<b>Total Entrepreneurial Activities Fund</b>	<b>1,872,573</b>	<b>1,774,100</b>	<b>1,774,100</b>	<b>2,164,100</b>
<b>Total Enterprise Funds</b>	<b>47,494,202</b>	<b>54,561,883</b>	<b>54,911,883</b>	<b>54,630,165</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,582,830	1,581,510	1,581,510	1,490,510
<b>Total Instructional Special Revenue Fund</b>	<b>1,582,830</b>	<b>1,581,510</b>	<b>1,581,510</b>	<b>1,490,510</b>
<b>GRAND TOTAL</b>	<b>\$2,087,305,895</b>	<b>\$2,200,577,000</b>	<b>\$2,200,949,265</b>	<b>\$2,104,188,040</b>

<b>Tax - Supported Budget</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
Grand Total	\$2,087,305,895	\$2,200,577,000	\$2,200,949,265	\$2,104,188,040
<b>Less:</b>				
Grants	(76,038,166)	(124,355,344)	(126,353,366)	(128,224,619)
Enterprise Funds	(47,494,202)	(54,561,883)	(54,911,883)	(54,630,165)
Special Revenue Fund	(1,582,830)	(1,581,510)	(1,581,510)	(1,490,510)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$1,962,190,697</b>	<b>\$2,020,078,263</b>	<b>\$2,018,102,506</b>	<b>\$1,919,842,746</b>

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.



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

<b>Program Name and Source of Funding</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
<u><b>Budgeted</b></u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 21,221,798	\$ 19,466,779	\$ 19,466,779	\$ 17,776,299
<b>Title I - A (ARRA) (941/949)</b>	-	6,100,000	5,906,005	5,906,005
<b>Subtotal</b>	\$ 21,221,798	\$ 25,566,779	\$ 25,372,784	23,682,304
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	134,488	114,051	166,875	166,875
<b>Total Title I</b>	<b>21,356,286</b>	<b>25,680,830</b>	<b>25,539,659</b>	<b>23,849,179</b>
<b>Title II - A</b>				
Skillful Teacher Program (915)	604,923	604,923	604,923	604,923
Consulting Teachers (961)	3,707,825	3,672,598	3,679,111	3,524,474
Staff Development Team (960)				279,219
<b>Subtotal</b>	4,312,748	4,277,521	4,284,034	4,408,616
<b>Title II - D</b>				
Enhancing Education through Technology (918)	279,314	183,272	161,203	154,242
<b>Total Title II</b>	<b>4,592,062</b>	<b>4,460,793</b>	<b>4,445,237</b>	<b>4,562,858</b>
<b>Title III</b>				
Limited English Proficiency (927)	3,367,798	3,207,854	3,502,034	3,388,305
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	471,535	475,361	445,593	-
<b>Title V</b>				
Innovative Educational Programs (997)	31,536	-	-	-
<b>Title VII</b>				
American Indian Education (903)	26,527	22,290	23,685	23,685
<b>SUBTOTAL</b>	<b>29,845,744</b>	<b>33,847,128</b>	<b>33,956,208</b>	<b>31,824,027</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
State Fiscal Stabilization Fund (SFSF) (901) Federal (ARRA)	-	27,845,773	27,844,286	31,261,214
Aging Schools (972) State	1,095,902	-	-	-
Head Start Child Development (932) Federal	3,268,873	3,268,873	3,374,329	3,435,318
Individuals with Disabilities Education (907/913/963/964/ 965/966/967) Federal	27,721,893	27,672,924	29,338,798	29,673,104
Federal (ARRA)	-	16,156,689	16,488,837	16,488,837
<b>Subtotal</b>	<b>27,721,893</b>	<b>43,829,613</b>	<b>45,827,635</b>	<b>46,161,941</b>
Infants and Toddlers (930) Federal	823,222	937,156	928,528	928,528
Medical Assistance Program (939) Federal	3,255,047	4,519,801	4,519,801	3,881,982
Provision for Future Supported Projects (999) Other	9,901,378	8,991,083	8,787,905	9,422,091

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

<b>Program Name and Source of Funding</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>	<b>FY 2010 CURRENT</b>	<b>FY 2011 ESTIMATED</b>
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,031,472	1,115,917	1,114,674	1,309,518
County	276,419	379,794	379,794	249,464
<b>Subtotal</b>	<b>1,307,891</b>	<b>1,495,711</b>	<b>1,494,468</b>	<b>1,558,982</b>
<b>SUBTOTAL</b>	<b>47,374,206</b>	<b>90,888,010</b>	<b>92,776,952</b>	<b>96,650,056</b>
<b>TOTAL</b>	<b>\$ 77,219,950</b>	<b>\$ 124,735,138</b>	<b>\$ 126,733,160</b>	<b>\$ 128,474,083</b>

<b>Summary of Funding Sources</b>				
Federal	\$ 67,042,153	\$ 115,364,261	\$ 117,565,461	\$ 118,802,528
State	1,095,902	-	-	-
County	276,419	379,794	379,794	249,464
Other	9,901,378	8,991,083	8,787,905	9,422,091
<b>GRAND TOTAL</b>	<b>\$ 78,315,852</b>	<b>\$ 124,735,138</b>	<b>\$ 126,733,160</b>	<b>\$ 128,474,083</b>

**FOR INFORMATION ONLY**

<b>Non-Budgeted Grants Received as of June 30, 2010 - Continuation is Dependent on Future Funding</b>			
Title V-D, Fund for the Improvement of Education			\$ 143,000
Title III - Limited English Proficiency (LEP)			13,196
Perkins Vocational Education (5 projects)			54,988
Learn and Serve			27,828
Homeless Education			60,000
Head Start Extended Year Program			110,046
IDEA - Enabling Students with Emotional Disabilities			62,816
IDEA - Emotionally Disabled Cluster Model			185,000
IDEA - Least Restrictive Environment (LRE)			38,800
IDEA - Alternate Maryland School Assessment			20,000
IDEA - Transition Drop-out Graduation Gap			40,000
IDEA - High School Assessments			329,866
IDEA - Adequate Yearly Progress (AYP)			151,259
IDEA - Positive Behavioral Interventions and Support (PBIS)			40,000
IDEA - State Performance Plan and Performance Review			85,367
Reading First			565,167
Ambassadors Invested in Mentorship			154,259
ARRA - Equipment			72,305
ARRA - Head Start			259,330
ARRA - Infants and Toddlers			208,534
ARRA - Neglected and Delinquent Youth			58,594
ARRA - Homeless Children and Youth			85,000
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>2,765,355</b>
Judith Hoyer Childcare & Education (Judy Centers)			524,988
21st Century Community Learning Centers			375,000
Title II Technology Literacy			783,516
Quality Teacher Incentive			465,155
English Language Proficiency Assessment Reimbursement			160,836
Infants and Toddlers - Part C			51,884
Chess Grants			24,800
Maryland School Performance Recognition			32,000
Fine Arts			53,355
Science, Technology, Engineering, and Mathematics (STEM)			20,000
Maryland Model for School Readiness (MMSR) Program			105,785
<b>SUBTOTAL STATE FUNDING</b>			<b>2,597,319</b>
Naval Architects and Marine Engineers Program			22,574
Startalk			60,013
Families Who Read Succeed			49,020
Bridge Lawn Care			15,000
International Baccalaureate (IB)			15,540
Howard Hughes Medical Institute			550,000
Mid-Atlantic Dairy Association - Recycling			109,622
Study Circles			10,000
<b>SUBTOTAL OTHER</b>			<b>831,769</b>
<b>TOTAL</b>			<b>\$ 6,194,443</b>

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2008 THROUGH FY 2011**

DESCRIPTION	(1) FY 2008 ACTUAL 9/30/2007	(2) FY 2009 ACTUAL 9/30/2008	(3) FY 2010 ACTUAL 9/30/2009	(4) FY 2010 BUDGET 10/30/2008	(5) FY 2011 BUDGET 10/30/2009	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,833	1,878	1,973	1,905	2,025	120	6.5
HEAD START	599	618	618	618	618		
KINDERGARTEN	9,749	10,250	10,605	10,352	10,575	223	2.3
GRADES 1-5	48,827	49,892	51,399	50,691	53,006	2,315	4.7
<b>SUBTOTAL ELEMENTARY</b>	<b>61,008</b>	<b>62,638</b>	<b>64,595</b>	<b>63,566</b>	<b>66,224</b>	<b>2,658</b>	<b>4.4</b>
GRADES 6-8	30,911	30,871	30,890	30,155	30,532	377	1.2
<b>SUBTOTAL MIDDLE</b>	<b>30,911</b>	<b>30,871</b>	<b>30,890</b>	<b>30,155</b>	<b>30,532</b>	<b>377</b>	<b>1.2</b>
GRADES 9-12	44,245	44,240	44,580	44,511	44,386	(125)	(0.3)
<b>SUBTOTAL HIGH</b>	<b>44,245</b>	<b>44,240</b>	<b>44,580</b>	<b>44,511</b>	<b>44,386</b>	<b>(125)</b>	<b>(0.3)</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>136,164</b>	<b>137,749</b>	<b>140,065</b>	<b>138,232</b>	<b>141,142</b>	<b>2,910</b>	<b>2.1</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	585	639	825	1,119	1,230	111	
SPECIAL PROGRAM CENTERS	561	511	514	674	462	(212)	(37.8)
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,146</b>	<b>1,150</b>	<b>1,339</b>	<b>1,793</b>	<b>1,692</b>	<b>(101)</b>	<b>(8.8)</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>212</b>	<b>179</b>	<b>219</b>	<b>225</b>	<b>225</b>		
<b>GATEWAY TO COLLEGE</b>	<b>223</b>	<b>198</b>	<b>154</b>	<b>250</b>	<b>250</b>		
<b>GRAND TOTAL</b>	<b>137,745</b>	<b>139,276</b>	<b>141,777</b>	<b>140,500</b>	<b>143,309</b>	<b>2,809</b>	<b>2.0</b>

SOURCE: Projected enrollment by the Division of Long-range Planning

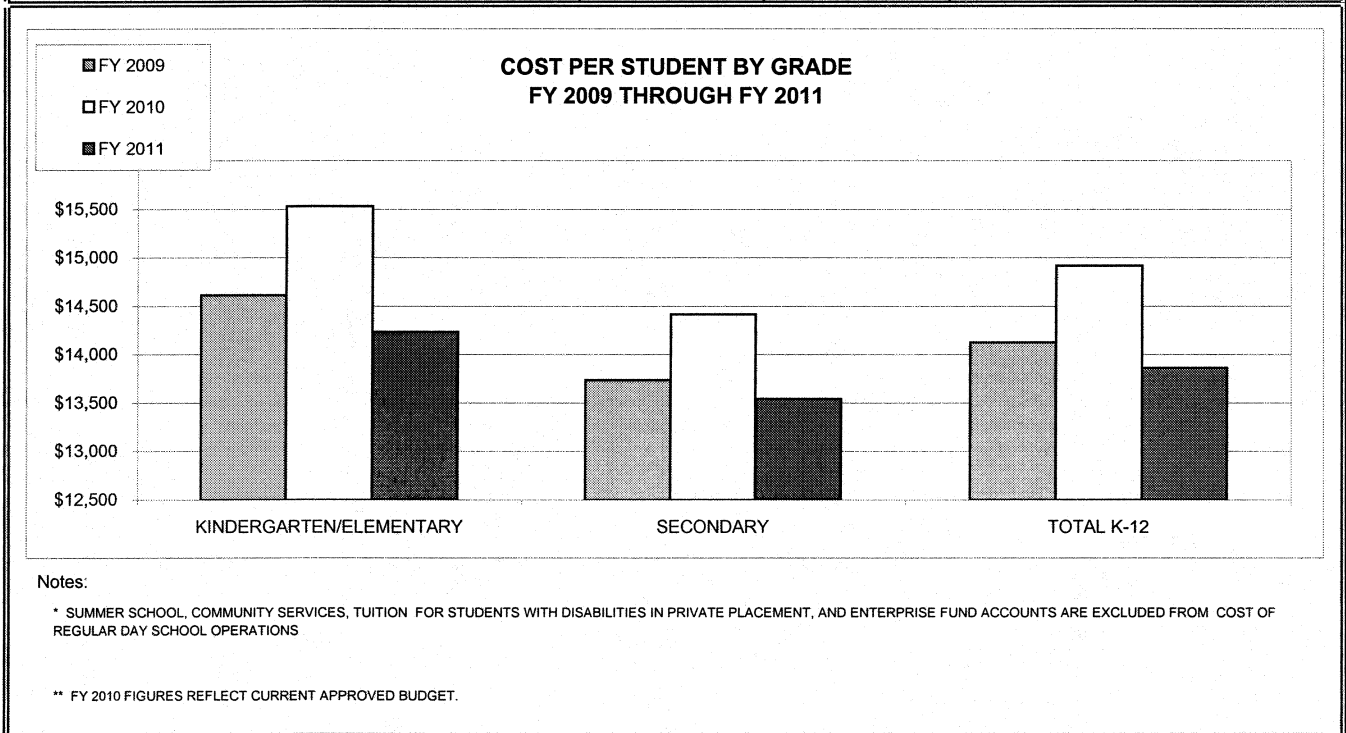
NOTE: Grade enrollments for FY 2008 - FY 2011 include special education students

**TABLE 5  
ALLOCATION OF STAFFING**

POSITIONS	CURRENT FY 2010	BUDGET FY 2011	CHANGE
Executive	19.000	17.000	(2.000)
Administrative	213.000	200.200	(12.800)
Business/Operations Administrator	94.000	94.000	-
Other Professional	210.800	198.500	(12.300)
Principal/Assistant Principal	485.000	484.000	(1.000)
Teacher	10,408.500	10,239.670	(168.830)
Special Education Specialist	469.500	479.600	10.100
Media Specialist	201.500	197.500	(4.000)
Counselor	467.000	461.000	(6.000)
Psychologist	97.100	96.205	(0.895)
Social Worker	14.100	14.805	0.705
Pupil Personnel Worker	47.000	45.000	(2.000)
Instructional Aide and Assistant	2,392.580	2,411.180	18.600
Secretarial/Clerical Support	741.587	722.275	(19.312)
IT Systems Specialist	144.500	143.000	(1.500)
Security	222.000	221.000	(1.000)
Cafeteria	555.450	555.450	-
Building Services	1,308.700	1,318.200	9.500
Facilities Management/Maintenance	361.000	355.000	(6.000)
Supply/Property Management	52.500	51.500	(1.000)
Transportation	1,693.750	1,694.750	1.000
Other Support Personnel	751.348	743.848	(7.500)
<b>TOTAL</b>	<b>20,949.915</b>	<b>20,743.683</b>	<b>(206.232)</b>

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2009 ACTUAL</b>					
EXPENDITURES	\$888,244,110	\$1,041,255,456	\$1,929,499,566	\$137,959,231	\$2,067,458,797
STUDENTS 9/30/08 (ACTUAL)	60,781	75,801	136,582		
COST PER STUDENT	\$14,614	\$13,737	\$14,127		
<b>FY 2010 BUDGET</b>					
EXPENDITURES	\$965,419,538	\$1,089,391,977	\$2,054,811,515	\$146,115,485	\$2,200,927,000
STUDENTS 9/30/09 (CURRENT)	62,162	75,565	137,727		
COST PER STUDENT	\$15,531	\$14,417	\$14,919		
<b>FY 2011 BUDGET</b>					
EXPENDITURES	\$922,534,811	\$1,023,975,109	\$1,946,509,920	157,678,120	\$2,104,188,040
STUDENTS 9/30/10 (PROJECTED)	64,811	75,605	140,416		
COST PER STUDENT	\$14,234	\$13,544	\$13,862		



## SUMMARY OF NEGOTIATIONS

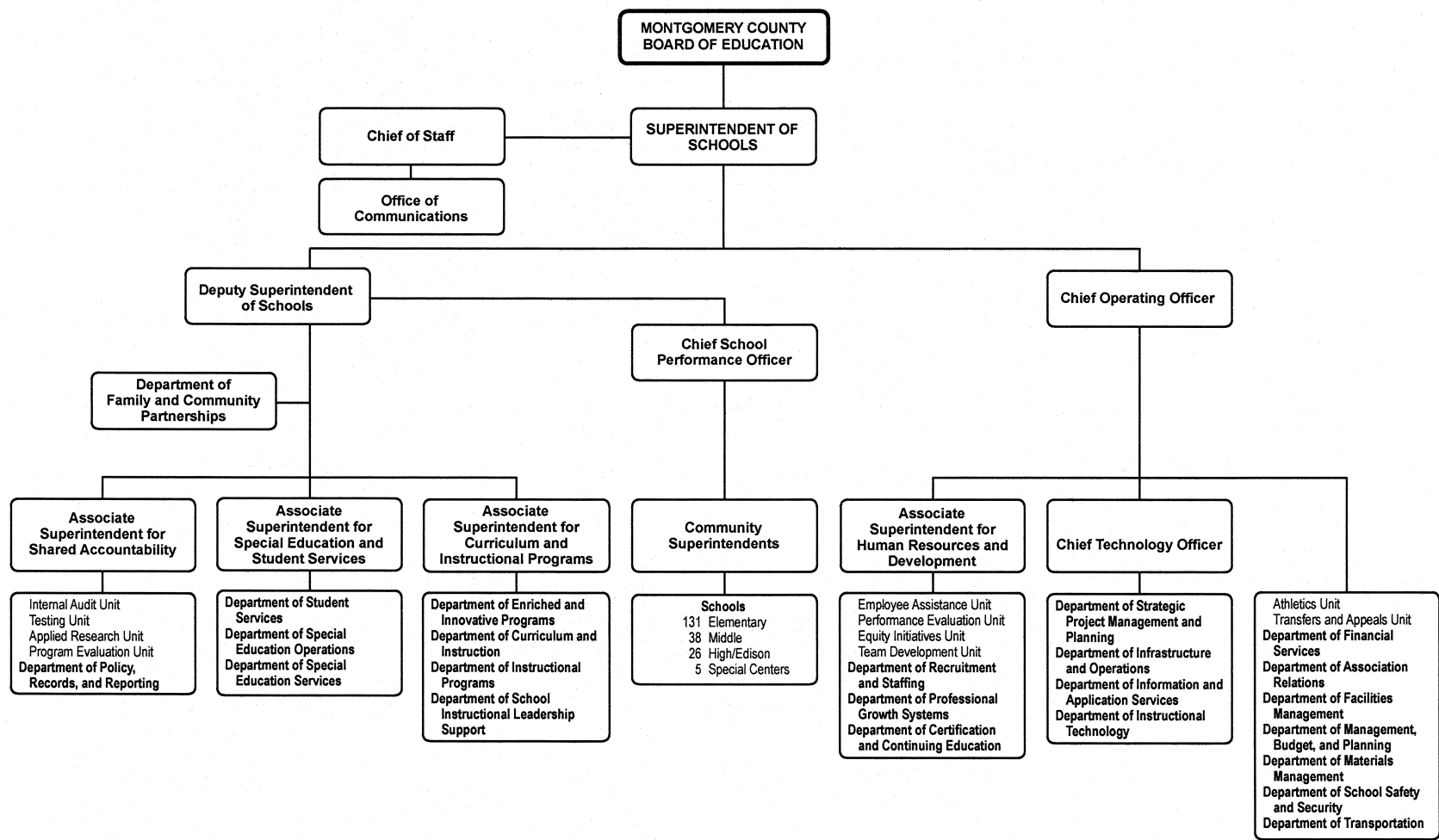
During FY 2010, the Board of Education reached agreement on four-year contracts with all four bargaining units. All contracts will expire June 30, 2014. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; SEIU Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals (MCAAP), representing certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP unit contracts will be contained in a single document covering both units.

The contracts all provided for no step increases and no cost-of-living adjustments. All contracts provide for reopened negotiations on economic provisions during each of the next three years, and up to two additional Articles of the Agreement during the second year of the Agreements. In addition, all contracts provide for reopened negotiations if the County Government provides higher compensation or other economic benefits for any of its employee organizations during the term of the Agreements, unless the Board is able to match such increases for school system employees.

During FY 2010, the bargaining groups agreed to participate in joint negotiations regarding benefits for the term of the Agreements. Agreement was reached on establishment of a more comprehensive wellness program for employees.

All three new contracts contain similar language strengthening the collaborative relationship between the employee organizations and the Board of Education and its management. All are committed to continuing the relationships with special focus on equitable practices and enhancing our *Culture of Respect*. The new MCEA contract contains language redefining and clarifying the use of "instructionally related time" and providing greater flexibility in determining how to accomplish tasks and goals effectively. Increased emphasis on employee involvement in collaborative processes and leadership activities is included in all contracts.

# MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2011 ORGANIZATION

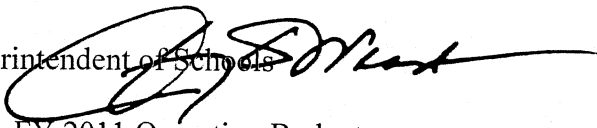


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

June 8, 2010

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Final Adoption of the FY 2011 Operating Budget

**Executive Summary**

On May 27, 2010, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2011. The Council approved a total of \$2,104,188,040. This is a decrease of \$96,738,960 (4.4 percent) from the current FY 2010 Operating Budget of \$2,200,927,000. The total tax-supported budget (excluding grants and enterprise funds) for FY 2011 is \$1,919,842,746, a decrease of \$98,237,495 (4.9 percent) from the current FY 2010 Operating Budget of \$2,018,080,241. As required by state law, the County Council approved the appropriation by state categories.

**Background**

On February 17, 2010, the Board of Education adopted its FY 2011 Operating Budget totaling \$2,263,286,410. The County Council decreased the Board of Education's requested budget by \$159,098,370 (7.0 percent) to \$2,104,188,040. Attachment A summarizes the final actions of the Council by state category. Attachment B shows the changes in the operating budget from FY 2010 to FY 2011.

On March 15, 2010, the county executive recommended to the County Council a total budget of \$2,125,542,225 for MCPS, including grants and enterprise funds, which was \$137.7 million (6.1 percent) less than the Board of Education's request. The county executive recommended a tax-supported budget for MCPS of \$1,940,540,941, excluding grants and enterprise funds, which was \$137.7 million (6.6 percent) less than the Board of Education's request. This was the same amount as MCPS received in tax-supported funds for educational programs in FY 2010. The county executive's recommendation of \$1,415,085,344 in local funding was a decrease of \$114,469,403 (7.5 percent) from the original FY 2010 local funding of \$1,529,554,447. As approved by the County Council, the FY 2011 Operating Budget includes a local contribution of \$1,415,085,344, a decrease of \$114,469,403 (7.5 percent) below the original FY 2010 local contribution.



In addition, the approved appropriation includes an estimated FY 2010 ending fund balance of \$10,300,000. The hiring freeze and comprehensive expenditure restrictions originally implemented on August 20, 2009, are projected to save \$34,000,000. Of this \$34 million, MCPS will not request \$19,700,000 of local contribution from the County and therefore, this amount will be available to the County as undesignated General Fund reserve in FY 2010. This action coincides with the County Council's action to further reduce the Board of Education's operating budget request by \$19,700,000. The Council also reappropriated \$10.3 million of FY 2010 savings to fund the MCPS FY 2011 Operating Budget. In addition, the FY 2010 local contribution was previously reduced by \$2.0 million because an increase in the federal grant for the *Individuals with Disabilities Education Act* (IDEA) permitted a reduction in local expenditures. This reduced local contribution shows as increased county fund balance for FY 2010. MCPS also will use \$2.0 million of FY 2010 savings to pay for higher Fuel Energy Tax payments.

On May 20, 2010, the Council decreased the Board's request by a total of \$159,098,370. These Council changes are described in Attachment D. To make the reductions in the state categories of expenditure as approved by the County Council, I am recommending the following reductions in the Board of Education's request:

	<u>Positions</u>	<u>Reduction Amount</u>
Class size increase (average of 1 per class)	252.0	\$16,214,688
Salary steps and longevities		25,993,386
Central services	51.4	6,510,899
State aid reserve		37,151,567
Contribution to Retiree Health Benefit Trust Fund		42,862,250
Textbooks, instructional materials, and media materials		9,449,335
Special education nonpublic tuition		3,836,534
Other professional positions	102.2	7,370,085
Other support positions	38.5	1,555,368
Other reductions		8,063,258
Instructional Television Fund		91,000
Total	<u>\$444.1</u>	<u>\$159,098,370</u>

The total number of positions in the FY 2011 Operating Budget will be 206.2 positions lower than the number of positions in the current FY 2010 budget. The number of positions added to reflect enrollment growth of 2,809 students and other changes (237.9) is offset by a decrease of 444.1 positions through reductions made by the County Council.

The County Council is authorized by the State Education Article (Section 5-101) to approve the MCPS Operating Budget by category of expenditure as defined in the law. The Board of Education may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the County Council.

Attachment A provides a table of the approved budget by state category and shows the Council's reductions from the Board's request. Attachment B shows the changes in the operating budget from FY 2010 to FY 2011.

### **Federal Aid**

Preliminary estimates of federal aid for FY 2011 from the Maryland State Department of Education (MSDE) include a net increase of \$3,992,615. Final estimates to be used for the submission of the annual update of the Bridge to Excellence in Public Schools Master Plan are expected to be released in July 2010.

The expected increase in federal aid results primarily from economic stimulus support through the *American Recovery and Reinvestment Act of 2009* (ARRA) of \$31,261,214 from the State Fiscal Stabilization Fund (SFSF), an increase of \$3,416,928. SFSF is funding based on mandated state aid formulas, but is classified as restricted funds. FY 2011 will be the final year of federal stimulus aid unless the United States Congress adopts new legislation. In addition to \$31.3 million in SFSF funds, MCPS will receive \$5.9 million in Title I grants and \$16.5 million in special education assistance through ARRA. The total of \$53.7 million in budgeted grants will terminate after FY 2011.

The Safe and Drug-free Schools grant (Title IV) has been discontinued in FY 2011 resulting in a decrease of \$445,593 from FY 2010. For continuing federal formula grants, there are preliminary increases compared to the FY 2010 current budget of \$55,556 for Title I, \$52,824 for the Neglected and Delinquent Youth grant (Title I-D), \$124,582 in Teacher Quality grants (Title II-A), \$194,844 in Vocational Education (Perkins), and \$1,395 in the American Indian Education grant (Title VII), partially offset by decreases of \$6,961 in Technology (Title II-B), \$113,729 in the Limited English Proficiency grant (Title III), \$255,582 in IDEA, and \$8,628 in the Infants and Toddlers grant. Compared to the Board of Education's FY 2011 Operating Budget Request, there is a net decrease of \$599,617 in federal funding, primarily resulting from the termination of the Safe and Drug-free Schools grant. Changes in federal funding are reflected in expenditures budgeted in the identified grant programs. The County Council actions assume the revenue estimates and changes described above.

### **State Aid**

Adoption of the FY 2011 state budget by the General Assembly included maintenance of current state aid formulas, in part through the use of federal stimulus funds as discussed above. MCPS expects to receive an increase of \$48.3 million in increased state aid, partly because of increased enrollment and partly because of higher relative poverty compared to other school districts in Maryland. The substitution of federal stimulus grant revenue for tax-supported state aid of \$31.2 million includes reductions in the Geographic Cost of Education Index of \$22.1 million, transportation by \$2.7 million and compensatory education by \$6.4 million. This substitution for tax-supported revenue will not affect expenditures for any programs because federal legislation permits the use of the funds for general educational purposes.

**Maintenance of Effort**

On March 31, 2010, Montgomery County applied for a waiver in the FY 2011 requirement for Maintenance of Effort (MOE) to allow a local contribution of \$1,415,085,344. The Board of Education adopted a resolution on March 22, 2010, to support the county's application for a waiver. On May 25, 2010, the State Board approved the Montgomery County application in the amount requested by the county.

**Reorganization of Organizational Development Functions**

Budget reductions have made it necessary to reorganize some offices in central services. The major change is that the Office of Organizational Development (OOD) will be eliminated, and the different units in this office will be moved to the offices of Human Resources and Development, Curriculum and Instructional Programs, and the Chief Technology Officer. The reorganization will focus on fully developing the MCPS professional growth continuum. The new Office of Human Resources and Development will oversee and coordinate this continuum of services. Three major teams—administrators, support professionals, and teachers—will each support the professional growth continuum for that employee group.

Curriculum development and delivery will be accomplished through the *myMCPS* school system online learning community. Two project teams will be formed, one at the elementary level and another at the secondary level, that will build on the last ten years of successful curriculum development. The Elementary Integrated Curriculum Team will focus on the development and implementation of the elementary integrated curriculum and assessments. The Secondary Curriculum and Professional Development Team will ensure continuity of rigorous curricula and assessments from the elementary level through Advanced Placement and International Baccalaureate courses in all content areas. To support this professional development, the Staff Development Teacher Project Team will be reassigned to the Office of Curriculum and Instructional Programs.

A critical priority is to integrate technology-based teaching and learning in the classroom. To support this work, the Technology Consulting and Communications Systems Team will be reassigned to the Office of the Chief Technology Officer. This department manages the Center for Technology Innovation, the school system's primary technology training center.

**Reorganization of the Office of Communications and Family Outreach**

On May 21, 2010, I informed the Board that Ms. Aggie Alvez, director, Office of Communications and Family Outreach (OCFO), had resigned from MCPS as of June 1, 2010, and that the departments and units reporting to Ms. Alvez would be temporarily reassigned to Mr. Brian K. Edwards, chief of staff. As part of the recommended actions on the FY 2011 Operating Budget, I am recommending that the OCFO director's position be eliminated. I will inform the Board of any changes with the OCFO departments and units by June 30, 2010.

### **Summary of Recommendations**

Schedule A (Attachment C) details the changes to the FY 2010 Operating Budget within budget categories. The County Council's reduction or addition is shown in the left-hand column. Any changes made by the Board of Education will be reflected in the final Schedule A that will be distributed to principals, directors, and other program managers after the Board takes final action. Following Attachment C is a description of the impact of these reductions (Attachment D).

This has been a long, difficult budget year. The fiscal effects of the economic recession posed unprecedented challenges to the Board of Education. Its continued focus on core academic priorities guided the budget development process and clarified fiscal issues for the school community, the public, and elected officials.

This budget positions MCPS to respond to the continuing fiscal challenges that we will face in FY 2012 while sustaining the long-term commitment to improve student achievement that has marked the last eleven years. I am confident that despite continuing economic difficulties, our community will continue to provide sufficient resources to maintain and strengthen its commitment to achieving the Board of Education's academic priorities. Fiscal challenges will continue in future years, but the focus on strategic goals of student achievement will continue to guide the direction of the operating budget. Our parents, students, and community will hold MCPS accountable for making the best possible use of the resources provided to achieve the goals of the MCPS strategic plan.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the FY 2011 Operating Budget of \$2,263,286,410 on February 17, 2010; and

WHEREAS, The county executive recommended \$2,125,542,225 for MCPS, \$137.7 million less than the Board of Education's Budget Request on March 15, 2010; and

WHEREAS, Montgomery County Public Schools will make available \$19,700,000 in FY 2010 savings to the County Government General Fund undesignated reserves before June 30, 2010, by reducing its recognition and receipt of FY 2010 local county revenue; and

WHEREAS, The Maryland State Board of Education approved a waiver of the maintenance of local effort requirement of Section 5-202 of the *Education Article, Annotated Code of Maryland* to permit a local contribution of \$1,415,085,344 on May 25, 2010; and

WHEREAS, The County Council approved a total of \$2,104,188,040 (including grants and enterprise funds), a decrease of \$159,098,370 from the Board of Education's request on May 27, 2010; and

WHEREAS, The County Council appropriated a total of \$1,919,842,746 (excluding grants and enterprise funds), a decrease of \$158,404,383 from the Board of Education's request; and

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

WHEREAS, The Special Education Staffing Committee, composed of parents, teachers, principals, special education staff, and special education advocates, held meetings in June of 2009 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The FY 2011 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made reductions to the Board of Education's FY 2011 Operating Budget Request of March 1, 2010, of \$159,098,370, from the various budget categories, as shown on the following schedule, consisting of a decrease of \$158,404,383, excluding grants and enterprise funds; a decrease of \$154,869 in grants; and a reduction of \$539,118 in enterprise and special revenue funds, in appropriating \$2,104,188,040 for the Board of Education's FY 2011 Operating Budget:

• <b>Current Fund</b>	BOE	Council	Council
• <b>Category</b>	Request	(Reduction)	Approved
	March, 2010	Addition	Budget
1 Administration	41,941,991	(2,790,846)	39,151,145
2 Mid-level Administration	141,874,583	(3,070,468)	138,804,115
3 Instructional Salaries	871,191,332	(36,226,208)	834,965,124
4 Textbooks and Instructional Supplies	34,041,281	(9,139,326)	24,901,955
5 Other Instructional Costs	15,098,889	(725,298)	14,373,591
6 Special Education	291,393,563	(12,227,925)	279,165,638
7 Student Personnel Services	11,306,567	(105,233)	11,201,334
8 Health Services	44,590		44,590
9 Student Transportation	96,187,296	(2,241,237)	93,946,059
10 Operation of Plant and Equipment	115,877,577	(877,050)	115,000,527
11 Maintenance of Plant	33,905,007	(889,040)	33,015,967
12 Fixed Charges	553,555,446	(90,266,621)	463,288,825
14 Community Services	208,495		208,495
Subtotal, including specific grants	2,206,626,617	(158,559,252)	2,048,067,365
Less specific grants	128,379,488	(154,869)	128,224,619
Subtotal, spending affordability	2,078,247,129	(158,404,383)	<b>1,919,842,746</b>

## II. Enterprise Funds

37 Instructional Television Fund	1,619,507	(128,997)	1,490,510
51 Real Estate Management Fund	3,074,719	(3,624)	3,071,095
61 Food and Nutrition Services Fund	47,363,001	(322,747)	47,040,254
71 Field Trip Fund	2,369,952	(15,236)	2,354,716
81 Entrepreneurial Fund	2,232,614	(68,514)	2,164,100
Subtotal, Enterprise Funds	56,659,793	(539,118)	56,120,675
Total Budget for MCPS	<u>2,263,286,410</u>	<u>(159,098,370)</u>	<u>2,104,188,040</u>

now therefore be it

Resolved, That based on an appropriation of \$2,104,188,040, that includes an appropriation of \$56,120,675 for enterprise and special revenue funds and \$128,224,619 for restricted grants, approved by the County Council on May 27, 2010, the Board of Education adopt its FY 2011 Operating Budget reflecting the changes shown in Schedule A; and be it further

Resolved, That the superintendent of schools be authorized to make available \$19,700,000 in FY 2010 savings to the County Government General Fund undesignated reserves before June 30, 2010; and be it further

Resolved, That the Board of Education approve the 2010 Special Education Staffing Plan as included in the FY 2011 Recommended Operating Budget; and be it further

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

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

JDW:LAB:MCS:jp

Attachments

## FY 2011 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$ 141,874,583	\$ 138,804,115	(3,070,468)	-2.16%
3 Instructional Salaries	871,191,332	834,965,124	(36,226,208)	-4.16%
4 Textbooks and Instructional Supplies	34,041,281	24,901,955	(9,139,326)	-26.85%
5 Other Instructional Costs	15,098,889	14,373,591	(725,298)	-4.80%
6 Special Education	291,393,563	279,165,638	(12,227,925)	-4.20%
Subtotal	1,353,599,648	1,292,210,423	(61,389,225)	-4.54%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	11,306,567	11,201,334	(105,233)	-0.93%
8 Health Services	44,590	44,590	0	0.00%
9 Student Transportation	96,187,296	93,946,059	(2,241,237)	-2.33%
10 Operation of Plant and Equipment	115,877,577	115,000,527	(877,050)	-0.76%
11 Maintenance of Plant	33,905,007	33,015,967	(889,040)	-2.62%
Subtotal	257,321,037	253,208,477	(4,112,560)	-1.60%
<b>OTHER</b>				
1 Administration	41,941,991	39,151,145	(2,790,846)	-6.65%
12 Fixed Charges	553,555,446	463,288,825	(90,266,621)	-16.31%
14 Community Services	208,495	208,495	0	0.00%
Subtotal	595,705,932	502,648,465	(93,057,467)	-15.62%
Total Current Fund	2,206,626,617	2,048,067,365	(158,559,252)	-7.19%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,619,507	1,490,510	(128,997)	-7.97%
51 Real Estate Management Fund	3,074,719	3,071,095	(3,624)	-0.12%
61 Food Services Fund	47,363,001	47,040,254	(322,747)	-0.68%
71 Field Trip Fund	2,369,952	2,354,716	(15,236)	-0.64%
81 Entrepreneurial Activities Fund	2,232,614	2,164,100	(68,514)	-3.07%
Total Enterprise Funds	56,659,793	56,120,675	(539,118)	-0.95%
<b>Total</b>	<b>\$ 2,263,286,410</b>	<b>\$ 2,104,188,040</b>	<b>\$ (159,098,370)</b>	<b>-7.03%</b>



**FY 2011 OPERATING BUDGET SUMMARY**  
(\$ in millions)

	Total Budget	SAG Budget
FY 2010 (Current) Budget	\$2,200.9	\$2,018.1
FY 2011 Changes:		
Growth, Inflation and Other	14.8	15.7
Benefits,OPEB, Reserve, Debt Svc.	21.7	21.7
Continuing Salaries & Related Benefits	25.9	22.7
Negotiated Salary Costs	-	-
Improvement Initiatives	-	-
Reductions	-	-
Board's FY 2011 Budget Request	2,263.3	2,078.2
County Council's Additions / Reductions	(159.1)	(158.4)
County Council's FY 2011 Budget Appropriation	\$2,104.2	\$1,919.8

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>							
<b>Technical Adjustments:</b>							
Office of Curriculum and Instructional Programs	4		(750)				(750)
Office of Organizational Development	6	(1.000)	(128,185)			(1.000)	(128,185)
Office of the Chief Operating Officer	7		75,000				75,000
Office of the Chief Technology Officer	8		(56,758)				(56,758)
Office of Communications and Family Outreach	10		(28,780)				(28,780)
<b>Reductions:</b>							
Continuing Salaries	Various		(378,193)				(378,193)
<b>Central Office Reductions:</b>							
Office of the Deputy Superintendent of Schools	2	(1.000)	(182,260)			(1.000)	(182,260)
Office of Shared Accountability	3	(1.500)	(179,975)			(1.500)	(179,975)
Office of Curriculum and Instructional Programs	4		(5,000)				(5,000)
Office of Special Education and Student Services	5	(1.000)	(71,575)			(1.000)	(71,575)
Office of the Chief Operating Officer	7	(2.312)	(182,971)			(2.312)	(182,971)
Office of the Chief Technology Officer	8	(6.000)	(743,215)			(6.000)	(743,215)
Office of Human Resources	9	(2.000)	(271,719)			(2.000)	(271,719)
Office of Communications and Family Outreach	10	(3.000)	(284,779)			(3.000)	(284,779)
Board of Education & Office of the Superintendent of Schools	11	(1.000)	(54,789)			(1.000)	(54,789)
<b>Other Reductions:</b>							
Office of the Deputy Superintendent of Schools	2						
Office Supplies			(5,082)				(5,082)
Office of Shared Accountability	3						
Local Travel			(624)				(624)
Office of Curriculum and Instructional Programs	4						
Local Travel			(918)				(918)
Office of Special Education and Student Services	5						
Local Travel			(157)				(157)
Office Supplies			(1,634)				(1,634)
Office of the Chief Operating Officer	7						
Local Travel			(1,500)				(1,500)
Office Supplies			(9,468)				(9,468)
Office of the Chief Technology Officer	8						
Various Accounts			(263,174)				(263,174)
Office of Human Resources	9						
Local Travel			(1,092)				(1,092)
Office Supplies			(5,358)				(5,358)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Communications and Family Outreach	10						
Furniture and Equipment			(5,098)				(5,098)
Local Travel			(1,404)				(1,404)
Office Supplies			(1,388)				(1,388)
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(8,737)				(8,737)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			8,737				8,737
<b>Total</b>		<b>(18.812)</b>	<b>(2,790,846)</b>			<b>(18.812)</b>	<b>(2,790,846)</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		245,908				245,908
Office of Curriculum and Instructional Programs	4		113,665				113,665
Office of Organizational Development	6		128,185				128,185
Office of the Chief Operating Officer	7		(75,000)				(75,000)
Office of the Chief Technology Officer	8		100				100
Office of Communications and Family Outreach	10		(109,162)				(109,162)
<b>Reductions:</b>							
Continuing Salaries	Various		(1,238,351)				(1,238,351)
<b>Central Office Reductions:</b>							
K-12 Instruction/Office of School Performance	1	(3.000)	(165,243)			(3.000)	(165,243)
Office of Curriculum and Instructional Programs	4	(6.500)	(693,997)			(6.500)	(693,997)
Office of Special Education and Student Services	5		(250)				(250)
Office of Organizational Development	6	(6.000)	(586,495)			(6.000)	(586,495)
Office of the Chief Technology Officer	8	(1.000)	(88,892)			(1.000)	(88,892)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Temporary Part-time Salaries - Clerical/Guidance			(200,000)				(200,000)
Local Travel			(20,496)				(20,496)
Office Supplies			(2,880)				(2,880)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Curriculum and Instructional Programs	4						
Textbooks, Instructional Materials, Media Center Materials			(57,176)				(57,176)
Program Materials - SEPA			(4,223)				(4,223)
Local Travel			(8,055)				(8,055)
Office Supplies			(21,863)				(21,863)
Office of Special Education and Student Services	5						
Local Travel			(1,050)				(1,050)
Office Supplies			(950)				(950)
Office of the Chief Operating Officer	7						
Furniture and Equipment			(15,226)				(15,226)
Office of the Chief Technology Officer	8						
Professional Development for Staff			(2,348)				(2,348)
Contractual Services			(39,702)				(39,702)
Office Supplies			(700)				(700)
Office of Communications and Family Outreach	10						
Local Travel			(2,028)				(2,028)
Office Supplies			(2,587)				(2,587)
<b>Grant Revenue Net Adjustments:</b>							
K-12 Instruction/Office of School Performance	1						
Title I - A			(221,652)				(221,652)
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(167,240)				(167,240)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			167,240				167,240
<b>Total</b>			<b>(16,500)</b>				<b>(3,070,468)</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1	2.760	97,691			2.760	97,691
Office of Curriculum and Instructional Programs	4		(97,691)				(97,691)
Office of Special Education and Student Services	5		(3,120)				(3,120)
Office of Communications and Family Outreach	10	5.500	127,026			5.500	127,026
<b>Reductions:</b>							
Continuing Salaries	Various		(12,632,770)				(12,632,770)
<b>Central Office Reductions:</b>							
K-12 Instruction/Office of School Performance	1		67,116				67,116
Office of Curriculum and Instructional Programs	4	(1.000)	(145,727)			(1.000)	(145,727)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Organizational Development	6	(7.800)	(531,416)			(7.800)	(531,416)
Office of Communications and Family Outreach	10	(1.000)	(86,934)			(1.000)	(86,934)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Class Size by 1 Student		(252.000)	(12,598,740)			(252.000)	(12,598,740)
Academic Intervention Teachers		(24.000)	(1,199,880)			(24.000)	(1,199,880)
Special Program Teachers		(12.900)	(644,936)			(12.900)	(644,936)
Focus Teachers		(9.000)	(449,955)			(9.000)	(449,955)
Reading Initiative Teachers		(8.000)	(399,960)			(8.000)	(399,960)
Reading Teachers		(5.000)	(354,409)			(5.000)	(354,409)
Reserve Teachers		(10.000)	(499,950)			(10.000)	(499,950)
Staff Development Teachers		(10.400)	(519,948)			(10.400)	(519,948)
Psychologists		(1.000)	(270,000)			(1.000)	(270,000)
Counselors		(6.000)	(523,416)			(6.000)	(523,416)
Elementary Paraeducators		(27.000)	(706,752)			(27.000)	(706,752)
Media Assistants		(5.500)	(143,968)			(5.500)	(143,968)
Middle School Reform		(6.600)	(1,621,998)			(6.600)	(1,621,998)
Staff Development Substitutes			(1,134,337)				(1,134,337)
Teacher Substitutes			(92,593)				(92,593)
Temporary Part-time Salaries - High School Plus			(260,000)				(260,000)
Elementary Class I Stipends			(196,074)				(196,074)
Temporary Part-time Salaries - Paraeducators			(100,000)				(100,000)
Temporary Part-time Salaries - School Improvement Plan			(58,844)				(58,844)
Temporary Part-time Salaries - Summer Support			(61,440)				(61,440)
Temporary Part-time Salaries - Media Assistants			(50,000)				(50,000)
Office of Curriculum and Instructional Programs	4						
ESOL Teacher - Students Engaged in Pathways to Achievement Program (SEPA)		(1.000)	(67,725)			(1.000)	(67,725)
Temporary Part-time Salaries - Downcounty Consortium			(80,000)				(80,000)
Office of Organizational Development	6						
Temporary Part-time Salaries, Stipends, Substitutes			(882,946)				(882,946)
<b>Grant Revenue Net Adjustments:</b>							
K-12 Instruction/Office of School Performance	1						
Title I - A		(2.000)	(51,078)			(2.000)	(51,078)
Office of Curriculum and Instructional Programs	4						
Title III- Limited English Proficiency		(1.500)	(117,669)			(1.500)	(117,669)
Title IV - Safe and Drug Free Schools		(2.000)	(112,009)			(2.000)	(112,009)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of Organizational Development Title II - A Consulting Teachers Project	6		66,235				66,235
Office of the Chief Operating Officer Provision for Future Supported Projects	7		112,009				112,009
<b>Total</b>		<b>(385,440)</b>	<b>(36,226,208)</b>			<b>(385,440)</b>	<b>(36,226,208)</b>
<b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		68,532				68,532
Office of Curriculum and Instructional Programs	4		(181,447)				(181,447)
Office of Special Education and Student Services	5		14,251				14,251
Office of Communications and Family Outreach	10		25,000				25,000
<b>Reductions:</b>							
<b>Central Office Reductions:</b>							
Office of Curriculum and Instructional Programs	4		(45,000)				(45,000)
Office of Special Education and Student Services	5		(300)				(300)
Office of Communications and Family Outreach	10		(2,332)				(2,332)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Inflation - Textbooks, Instructional Materials, Media Center			(1,467,914)				(1,467,914)
Textbooks, Instructional Materials, Media Center Allocations - Cut 30 Percent			(7,040,080)				(7,040,080)
High School Plus Materials			(30,000)				(30,000)
Office of Curriculum and Instructional Programs	4						
Inflation - Textbooks, Instructional Materials, Media Center			(19,984)				(19,984)
Textbooks, Instructional Materials, Media Center			(341,401)				(341,401)
Office Supplies			(1,884)				(1,884)
Office of Special Education and Student Services	5						
Textbooks, Instructional Materials, Media Center			(37,899)				(37,899)
Office of Organizational Development	6						
Materials - Training Projects			(47,713)				(47,713)
Office Supplies			(12,000)				(12,000)
Office of the Chief Technology Officer	8						
Program Supplies			(4,155)				(4,155)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title III- Limited English Proficiency			(15,000)				(15,000)
Title IV - Safe and Drug Free Schools			(23,811)				(23,811)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			23,811				23,811
<b>Total</b>			<b>(9,139,326)</b>				<b>(9,139,326)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>							
<b>Technical Adjustments:</b>							
K-12 Instruction/Office of School Performance	1		(190,000)				(190,000)
Office of Special Education and Student Services	5		(33,131)				(33,131)
Office of the Chief Technology Officer	8		200				200
Office of Communications and Family Outreach	10		(81,301)				(81,301)
<b>Reductions:</b>							
<b>Central Office Reductions:</b>							
Office of Curriculum and Instructional Programs	4		(10,400)				(10,400)
Office of Special Education and Student Services	5		(15,000)				(15,000)
Office of Communications and Family Outreach	10		(45,637)				(45,637)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Lease/Purchase			(250,000)				(250,000)
Furniture and Equipment			(636,750)				(636,750)
Consultants - School Improvement Plan Minigrants			(70,000)				(70,000)
Other - Fee Support			(70,000)				(70,000)
Travel Out			(100,000)				(100,000)
Local Travel			(35,664)				(35,664)
Office of Curriculum and Instruction	4						
Furniture and Equipment			(18,355)				(18,355)
Local Travel			(7,563)				(7,563)
Office of Special Education and Student Services	5						
Local Travel			(5,720)				(5,720)
Office of Organizational Development	6						
Equipment, Dues/Registration, Other - Training Projects			(27,000)				(27,000)
Furniture and Equipment			(21,000)				(21,000)
Local Travel			(12,480)				(12,480)

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
Office of the Chief Technology Officer	8						
Contractual Services			(98,000)				(98,000)
Software Maintenance			1,002,503				1,002,503
<b>Grant Revenue Net Adjustments:</b>							
Office of Curriculum and Instructional Programs	4						
Title IV - Safe and Drug Free Schools			(55,945)				(55,945)
Office of the Chief Operating Officer	7						
Provision for Future Supported Projects			55,945				55,945
<b>Total</b>			<b>(725,298)</b>				<b>(725,298)</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>							
<b>Technical Adjustments:</b>							
Office of Special Education and Student Services	5		(36,272)				(36,272)
<b>Reductions:</b>							
Continuing Salaries	Various		(6,460,087)				(6,460,087)
<b>Central Office Reductions:</b>							
Office of Special Education and Student Services	5	(4.300)	(616,242)			(4.300)	(616,242)
<b>Other Reductions:</b>							
Office of Special Education and Student Services	5						
Speech Pathologists and OT/PT Positions		(9.000)	(682,362)			(9.000)	(682,362)
Nonpublic Placements			(3,836,534)				(3,836,534)
Inflation - Textbooks, Instructional Materials			(43,772)				(43,772)
Textbooks, Instructional Materials Allocations			(441,129)				(441,129)
Temporary Part-time Salaries - High School Plus			(60,000)				(60,000)
Furniture and Equipment			(10,409)				(10,409)
Local Travel			(34,650)				(34,650)
Office Supplies			(6,468)				(6,468)
<b>Total</b>		<b>(13.300)</b>	<b>(12,227,925)</b>			<b>(13.300)</b>	<b>(12,227,925)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>							
<b>Technical Adjustments:</b>							
Office of Special Education and Student Services	5		127,072				127,072



## SCHEDULE A

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DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Reductions:</b>							
Continuing Salaries	Various		(131,663)				(131,663)
Central Office Reductions:							
Office of Special Education and Student Services	5		(1,350)				(1,350)
<b>Other Reductions:</b>							
Office of Special Education and Student Services	5						
Pupil Personnel Workers		(2,000)	(90,000)			(2,000)	(90,000)
Local Travel			(5,691)				(5,691)
Office Supplies			(3,601)				(3,601)
<b>Total</b>		<b>(2,000)</b>	<b>(105,233)</b>			<b>(2,000)</b>	<b>(105,233)</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>							
<b>Technical Adjustments:</b>							
Office of Communications and Family Outreach	10		(12,000)				(12,000)
<b>Reductions:</b>							
Continuing Salaries	Various		(1,045,803)				(1,045,803)
<b>Other Reductions:</b>							
K-12 Instruction/Office of School Performance	1						
Part-time Salaries - Activity Bus Drivers			(427,372)				(427,372)
Office of the Chief Operating Officer	7						
Bus Replacement			(250,000)				(250,000)
Bus Fuel ( Biodiesel)			(400,000)				(400,000)
Furniture and Equipment			(88,677)				(88,677)
Local Travel			(7,500)				(7,500)
Office Supplies			(9,885)				(9,885)
<b>Total</b>			<b>(2,241,237)</b>				<b>(2,241,237)</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>							
<b>Reductions:</b>							
Continuing Salaries	All		(416,568)				(416,568)
Central Office Reductions:							
Office of the Chief Operating Officer	7	(3,000)	(237,785)			(3,000)	(237,785)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
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DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>Other Reductions:</b>							
Office of the Chief Operating Officer Furniture and Equipment	7		(29,280)				(29,280)
Local Travel			(6,000)				(6,000)
Office of the Chief Technology Officer Telephone Costs	8		(185,612)				(185,612)
<b>Grant Revenue Net Adjustments:</b>							
Federal Stabilization (ARRA)			(1,805)				(1,805)
<b>Total</b>		<b>(3,000)</b>	<b>(877,050)</b>			<b>(3,000)</b>	<b>(877,050)</b>
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>							
<b>Technical Adjustments:</b>							
Office of the Chief Technology Officer	8		550				550
<b>Reductions:</b>							
Continuing Salaries	7		(475,129)				(475,129)
<b>Other Reductions:</b>							
Office of the Chief Operating Officer Maintenance Positions	7	(6,000)	(240,000)			(6,000)	(240,000)
Furniture and Equipment			(6,100)				(6,100)
Local Travel			(600)				(600)
Office of the Chief Technology Officer Equipment Maintenance	8		(126,399)				(126,399)
Furniture and Equipment			(39,702)				(39,702)
Office Supplies			(1,660)				(1,660)
<b>Total</b>		<b>(6,000)</b>	<b>(889,040)</b>			<b>(6,000)</b>	<b>(889,040)</b>
<b>CATEGORY 12 - FIXED CHARGES</b>							
<b>Technical Adjustments:</b>							
Benefits	7		10,417				10,417
<b>Reductions:</b>							
Benefits - Continuing Salaries	7		(2,766,704)				(2,766,704)
Benefits - Central Office Reductions	7		(1,328,732)				(1,328,732)

## SCHEDULE A

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION**

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
OPEB	7		(42,862,250)				(42,862,250)
Reserve for Potential Maintenance of Effort (MOE) Fine	7		(37,151,567)				(37,151,567)
Benefits - Other Reductions	7		(6,024,119)				(6,024,119)
<b>Grant Revenue Net Adjustments:</b>							
Title I-A	1		(99,752)				(99,752)
Title III - Limited English Proficiency	4		(43,914)				(43,914)
Title IV - Safe and Drug Free Schools	4		(77,006)				(77,006)
Provision for Future Supported Projects	7		77,006				77,006
<b>Total</b>			<b>(90,266,621)</b>				<b>(90,266,621)</b>
<b>CATEGORY 37 - INSTRUCTIONAL TELEVISION SPECIAL FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	10		(37,997)				(37,997)
<b>Other Reductions:</b>							
Office of Communications and Family Outreach	10						
Various Accounts			(91,000)				(91,000)
<b>Total</b>			<b>(128,997)</b>				<b>(128,997)</b>
<b>CATEGORY 51 - REAL ESTATE MANAGEMENT FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(3,624)				(3,624)
<b>Total</b>			<b>(3,624)</b>				<b>(3,624)</b>
<b>CATEGORY 61 - FOOD SERVICES FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(322,747)				(322,747)
<b>Total</b>			<b>(322,747)</b>				<b>(322,747)</b>

SCHEDULE A

SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2011 OPERATING BUDGET  
 WITHIN CATEGORIES AND ADOPTED BY THE BOARD OF EDUCATION

DESCRIPTION	BUDGET CHAPTER	COUNCIL ACTION		BOARD ACTION		TOTAL	
		POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 71 - FIELD TRIP FUND</b>							
<b>Reductions:</b>							
Continuing Salaries	7		(15,236)				(15,236)
<b>Total</b>			<b>(15,236)</b>				<b>(15,236)</b>
<b>CATEGORY 81 - ENTREPRENEURIAL FUND</b>							
<b>Technical Adjustments:</b>	7	1.000				1.000	
<b>Reductions:</b>							
Continuing Salaries	7		(68,514)				(68,514)
<b>Total</b>		1.000	<b>(68,514)</b>			1.000	<b>(68,514)</b>
<b>GRAND TOTAL</b>		<b>(444.052)</b>	<b>(159,098,370)</b>			<b>(444.052)</b>	<b>(159,098,370)</b>

## County Council Reductions

### Central Office Reductions—\$6,510,899

Reductions include \$6.5 million in central office reductions including major reorganizations to abolish 51.4 central office positions and concentrate responsibilities among remaining positions. Over the last three years, MCPS reduced 174.2 central office positions and saved \$26.3 million, more than 18 percent of all central office expenditures. The impact of the reductions by office follows:

#### Office of the Deputy Superintendent of Schools

The chief academic officer (CAO) position and \$221,081 is eliminated for FY 2011. The position is a key leadership position that coordinates the work of the offices of Curriculum and Instruction, Organizational Development, Special Education and Student Services, and School Performance. The CAO fosters a work environment that is student-focused and results-oriented. The CAO ensures that these four offices work collaboratively to implement strategic initiatives designed to eliminate the achievement gap and improve academic achievement for all students. Eliminating this position will impede communication and clear articulation of system priorities, integration and alignment of the work of the four offices, and cross-functional and collaborative work processes that promote effective teamwork.

#### Office of Curriculum and Instructional Programs

As a result of the FY 2011 budget crisis, the Office of Curriculum and Instructional Programs (OCIP) will lose 7.5 positions and other resources totaling \$1,095,778. In the Department of Curriculum and Instruction (DCI), the loss of the coordinator position for the Student eLearning Program will significantly delay the development and rollout of online high school courses that are essential for students who need the courses for credit recovery, original credit, and preparation and remediation for state-mandated high school tests. The loss of the coordinator position for science and engineering in DCI will impact the department's ability to effectively communicate with schools and students regarding state graduation credit requirements for technology and advanced technology. The elimination of 2.0 instructional specialist positions in DCI will delay the development, revision, and rollout of prekindergarten through Grade 12 curriculum and assessments to schools.

The reduction of a 1.0 instructional specialist position in the Department of Instructional Programs will result in a lack of coordination in the provision of all translation and interpretation services for schools and offices, as well as loss of training, supervision, and evaluation of all Language Assistance Services Unit staff. The elimination of a supervisor position in the Division of Accelerated and Enriched Instruction will significantly impact magnet coordinators, principals, teachers, and students who rely on this position to coordinate professional development, program development, school support, program implementation, and monitoring of the quality of accelerated and enriched instruction for secondary students.

The reduction of 1.5 secretary positions in OCIP will result in delays in ordering, monitoring, and distributing materials to schools for students who require reading interventions. In addition, staff will lose the ability to provide timely information and support to parents on the student enrollment process for the Northeast Consortium, the Middle School Magnet Consortium, and the Downcounty Consortium programs.

#### Office of Special Education and Student Services

There is a reduction of 5.3 positions and \$831,870 in the Office of Special Education and Student Services (OSESS). The reduction of a 1.0 instructional specialist position will reduce implementation support to schools for reading and math interventions for students. A .8 coordinator position responsible for the placement of special education preschool students in either public or nonpublic school settings also is eliminated. The staff member in this position chairs team meetings to assess services required for special education students transitioning from the Infants and Toddlers program to preschool programs, and also collaborates with private/religious schools to facilitate the implementation of service plans and to oversee the summer assessment process. The loss of a .5 information technology support specialist position will result in delays in installing some specialized and highly-productive assistive technology packages needed for some of our most at-risk special needs students. The reduction of 3.0 secretarial positions in OSESS will reduce the efficiency of office operations and its ability to respond to school and parent requests for information about and assistance with special education students and programs will be limited.

A reduction of \$192,698 in contractual services funds will reduce consultant support for the Violence Prevention Program, funds for equipment maintenance and repair, and online access to legal documents. An \$81,000 reduction in temporary part-time salaries for summer assessments will reduce the office's ability to hire professional staff to assist in the evaluation of student needs and preparation of students' Individualized Education Programs (IEPs).

#### Office of School Performance

For FY 2011, there is a cut of 3.0 positions and \$419,748 in the budget for the Office of School Performance. The elimination of the 1.0 director of Academic Support Initiatives position and a 1.0 secretary position will reduce support and technical assistance to Title I and other focus schools as they work to implement a challenging academic program and improve student achievement. In addition, there will be an impact on the ability of staff to effectively manage federal Title I grant funds and administer the intricate federal and state Title I guidelines. Cutting a 1.0 director of school performance position will reduce direct support to 40 schools that have increasing numbers of students from diverse backgrounds and with complex needs. The schools will lose support currently provided in terms of monitoring student results with principals and aligning resources to help strengthen student performance; working to assure quick, effective responses to school safety issues; planning events with principals and teachers to assist them in establishing and meeting their instructional objectives; communicating with a diverse array of stakeholders to assure that the needs of the entire school community are addressed; and monitoring school improvement processes through school visits.

### Office of Shared Accountability

The budget for the Office of Shared Accountability is reduced by 1.5 positions and \$227,599. The office will lose a director II position. Without the position, the office will reduce the capability to monitor office operations and workflow to ensure efficiency, consistency, accountability, and compliance with federal and state testing and reporting requirements. There will be a reduced level of coordination of cross-functional resources that provide accurate and timely student performance data and analysis to stakeholders. The elimination of a .5 evaluation specialist position will impact the capability of the office to deliver critical research studies and evaluate educational programs. Specifically, the office will lose capability to conduct surveys, analyze statistical data, and prepare timely reports for the superintendent of schools and the Board of Education.

### Office of Organizational Development

The Office of Organizational Development was originally created to bring all staff development and school system training activities under one office to maximize resources and assure coordination, and, ultimately, to assure the academic success of students. The fiscal crisis requires that the Office of Organizational Development be eliminated for FY 2011, resulting in the elimination of 13.8 positions and \$1,191,431. The different functional units within the office will be moved to the offices of Human Resources and Development, Curriculum and Instructional Programs, and the Chief Technology Officer. The reductions include the elimination of a 1.0 associate superintendent position, a 1.0 administrative assistant position, a .8 instructional specialist position, and 2.0 administrative secretary positions. Elimination of these administrative leadership and support positions will diminish the gains made over the last several years in providing effective coordination and facilitation of staff development opportunities.

Other staff reductions will impact MCPS's ability to develop highly trained and effective teachers and school administrators. The reduction of a director and three content specialist positions will reduce staff's curriculum content expertise and hamper efforts to design and deliver curriculum training and development that prepare teachers to meet the diverse needs of all students. The loss of 4.0 consulting teacher positions will reduce the capability of MCPS to provide counseling and mentoring to first-year teachers and to those teachers who have been identified as underperforming. A reduction in funds that provides professional development for first-year assistant principals and principal internships for middle and high school administrators will reduce the support necessary to promote effective school leadership.

### Office of the Chief Technology Officer

The reduction of 7.0 positions and \$1,059,573 in the Office of the Chief Technology Officer will impact the provision of high-quality technology systems that ensure student success. The elimination of two supervisor positions will reduce oversight and coordination of staff and operations in the Data Center and in the Student Systems Operations Unit, which, in turn, will delay the output of student data for use by schools and MCPS offices. Cutting a 1.0 systems engineer position will reduce capability to

perform backups for all the Unix and Windows servers and to operate storage area networks that contain important centralized data. The loss of 2.0 systems technician positions, a programmer position, and an applications specialist position will reduce the ability of the office to manage the annual receipt and recycling of thousands of surplus technology devices from schools and offices, compromise the integrity and use of existing complex system applications that provide data to make instructional decisions, and impede the development of new system applications designed to improve data reporting and analysis. A reduction in funds for contractual services will reduce the ability of the office to access outside technological expertise. A reduction in temporary part-time funds will reduce support needed in the summer to complete network wiring in relocatable classrooms, and a cut in program supplies will reduce materials for staff training.

#### Office of the Chief Operating Officer

The reduction of 5.3 positions and \$602,668 in the Office of the Chief Operating Officer will impair business operations and the provision of support services that are essential to the educational success of students. The elimination of 1.8 positions and funds in the Department of Financial Services will reduce support to staff during the peak workload for activities such as document scanning and processing employee payroll information. A cut of a 1.0 account assistant position in the Department of Facilities Management will hamper the ability of the department to document and report financial data and continue work on process improvement. Eliminating one of three tractor-trailer operator positions in the Department of Materials Management will have a significant impact, slowing the delivery of instructional supplies and furniture to schools. The reduction of a 1.0 security patroller position in the Department of School Safety and Security will reduce monitoring capabilities for alarm detection software, which, in turn, may delay responses to notifications of serious incidents. A reduction of a .5 secretary position in the Department of Management, Budget, and Planning will significantly impact the ability of the department to disseminate timely information, data, and other materials to key stakeholders involved in the operating budget development process and the monthly financial monitoring process.

Other reductions include a cut in temporary part-time funds that will result in delays in processing employee grievances and administrative complaints and potentially, lead to non-compliance with Board of Education policies and state and federal laws; a reduction in funds that support the negotiation process between the Board of Education and four employee unions; and a 15 percent cut in funds for postage.

#### Office of Human Resources and Development

There is a reduction of 2.0 positions and \$328,379 in the Office of Human Resources and Development. The elimination of a 1.0 staffing coordinator position will impact the ability of the department to be responsive to principals and managers and will delay the process of filling teacher vacancies. Cutting a 1.0 personnel assistant position will delay processing of personnel transactions, maintaining personnel data, and preparing personnel reports that are used to make important hiring decisions.



The loss of temporary part-time funds will result in the inability of the office to hire temporary staff that provides valuable support during peak workload periods. Reductions in funds used to maintain and purchase office equipment will significantly impact day-to-day office operations. A reduction in funds budgeted for the Employee Assistance Unit will significantly impact the ability of staff to intervene in and prevent employee work performance problems, assist offices with staffing issues, and work with individual employees who seek counseling and support.

#### Office of Communications and Family Outreach

For FY 2011, 4.0 positions and \$519,511 are cut from the Office of Communications and Family Outreach. The elimination of a 1.0 director position will impact the leadership and coordination of functions provided by the departments of Family and Community Partnerships, Multimedia Services (television, graphic and publishing services), and Public Information (internal/external, including Web-based). A cut of a 1.0 supervisor position will eliminate direct oversight of the work of five Web Team staff members who are responsible for coordinating the MCPS website and assisting schools and offices in migrating into a Web publishing system. A cut of one of three graphic designer positions will increase the amount of time it takes for publications to be designed for printing, and a cut of funds for overtime will reduce the ability of staff to respond to requests from schools and offices for printing and copying documents. A cut in supplies used by the Instructional Television Unit will cut the number of television and video programs for staff, students, parents, and the community. Currently, the programs are produced in multiple languages and in close-captioned format for the deaf and hard-of-hearing community.

#### Office of the Superintendent of Schools

A 1.0 administrative secretary position and equipment funds are cut in the Office of the Superintendent of Schools. Eliminating this position will reduce support for the superintendent of schools and staff who direct the academic and administrative functions of the school system. It will delay responses to public requests for information and assistance. A reduction in equipment funds will prevent staff from replacing aging equipment that cannot be repaired.

#### **Continuing Salaries—\$25,993,386**

MCPS has always budgeted for contractually mandated salary schedule increments and longevity adjustments. These increments are provided to employees based on years of experience. Employees eligible for increments receive a salary increase of an average of approximately 3 percent annually. Continuing salaries also include longevity increases and other adjustments based on contractual obligations. The Board of Education and the three employee associations, the Montgomery County Education Association (MCEA), the Montgomery County Association of Administrators and Principals (MCAAP), and SEIU Local 500 (SEIU) have reached agreement on contracts for FY 2011 and have agreed that no employees will receive salary increments in FY 2011.

### **Class Size Increase—\$16,214,688**

The reduction of class size has been one of the most important academic improvement initiatives over the last 10 years. Class size reductions have been concentrated in primary grades and in schools with the highest proportion of low-income students. The operating budget will reduce staffing by 252 positions at a savings of \$16.3 million. This is expected to result in an increase in class size by an average of one student at each grade level. This reduction removes nearly one half of all improvements in class size over the last 10 years.

A reduction in staffing at schools will have an immense impact on class sizes and scheduling for students. Class sizes will increase, resulting in less availability of teachers to provide individual and differentiated instruction. In addition, more combination classes will be offered in elementary schools for math and reading, and in secondary schools there will be fewer course offerings for students.

Without the program supports that have provided the school system with the structures to reach major milestones in the past 10 years, the progress that has been made will be hindered, and in some cases, it may be reversed. Targeted support of lower class sizes in high-needs schools, lower class sizes in Grades 1 and 2 for reading, and academic support for schools and programs have contributed to improved academic achievement for all students. Without staffing to provide the rigorous and targeted instruction, these achievements will be lost. Increasing class size impacts all aspects of the elementary schedule and program. These changes cannot be made up to students in later years. They are irreparable and will remain with our students during their time in MCPS.

### **Academic Intervention Teachers—\$1,544,256**

There is a reduction of 24.0 academic intervention teachers. Academic Intervention positions are school-based staffs who work with students who are in need of supplementary academic resources to support quality education. These positions are allocated based on a concentrated poverty formula and provide targeted support for achievement of students attending schools that are significantly impacted by poverty. Functions of these positions include targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels; high school assessment intervention and remediation; and acceleration and remediation to close the gap for African American and Hispanic students. The loss of these positions will have an effect upon our ability to provide targeted interventions to those students who are most in need, thus potentially limiting our ability to reduce the achievement gap and raise student achievement for all. With the increase of class sizes this year, classroom teachers will be less able to provide those necessary interventions to small groups of students that enable these students to achieve academic success. Students who continue to fail in school and feel unsupported are more likely to drop out and not graduate. Academic Intervention staff work directly with those students who need additional support to meet rigorous county and state standards and continue to succeed throughout their educational careers.

### **Special Program Teachers—\$830,038**

This is a reduction of 12.9 special program teachers. At the elementary school level, the reduction will include a decrease of a .5 position at College Gardens Elementary School, a 1.0 position at Sherwood Elementary School, and .4 positions for each of the 13 mini-magnet programs. These reductions impact long-standing programs that already have faced staffing reductions in at least one of the last three years of budget cuts. The impact for each school and program is different, but all share the loss of a great staff member who made a unique program special to their school. For instance, Piney Branch Elementary School in Takoma Park has had a teacher dedicated to its math, science, and computer science magnet program for more than twenty years. This program helps neighborhood students as well as those from outside the cluster who matriculate from Takoma Park Elementary School reach beyond the standard MCPS curriculum to hands-on investigations in science and mathematics. Due to the cumulative cuts from the last two years, Piney Branch Elementary School will have to cut a long-time staff member from this position. Each of the 14 schools involved faces similar cuts in programs that have become important parts of the fabric of their school communities.

The reductions in middle schools include a 1.0 position decrease (a .2 position for each of the five schools) in International Baccalaureate Middle Years Programme (IBMYP) staffing and a .6 position decrease in immersion staffing (a .2 position for each of the three schools). FY 2011 is the fourth consecutive year of special program reductions at the middle school level. The five IBMYP schools will have their coordinators reduced from a full-time position to teaching one class a day. IBMYP coordinators will have less time to coordinate the unique courses for the program and less time to coordinate the personal projects each IBMYP student must complete. This reduction makes it more difficult for schools to reach the goals of the International Baccalaureate Organization.

This is the fourth consecutive budget cycle in which high school special programs staff were cut. The Visual Arts Center at Albert Einstein High School will lose 1.0 of 2.0 special program staff positions. In order to maintain a high level of service, the school will need to rearrange staff schedules and possibly double-up classes. Poolesville High School, which has an extremely complex schedule due to the many special programs located there, also will lose a position. The result will be larger class sizes and doubling up of some smaller, yet unique, classes. Wheaton High School will lose a key position supporting a partnership with University of Maryland, Baltimore County (UMBC), potentially jeopardizing this newly-developing program. Additional positions in special programs will be cut at the Thomas Edison High School of Technology, which will mean less released time for teachers.

### **Secondary School Counselors—\$673,636**

A reduction of 6.0 secondary school counselor positions will diminish services available to students in need of counseling services. A decrease in the number of school counselors will increase the ratio of students to school counselors. Currently, our goal for secondary schools is a ratio of 250:1. Even with current staffing, some schools have ratios that

exceed the Board's guidelines. With this reduction, more schools will exceed the 250:1 ratio. This will reduce the availability of vital emotional, social, behavioral, and academic support to students.

**Focus Teachers—\$579,096**

**Reading Initiative Teachers—\$514,752**

**Reading Teachers—\$452,935**

**Elementary School Paraeducators—\$1,007,829**

The reduction of these positions will have a significant impact on schools and students. The reductions include focus teachers (9.0 FTE positions, \$579,096), reading initiative teachers (8.0 FTE positions, \$514,742), reading teachers (5.0 FTE positions, \$452,935) and paraeducators (27.0 FTE positions, \$1,007,829). Reading initiative teachers provide support to first and second grade students for reading each day. They allow class size to be lowered so that there is more time for small groups of students to work with the teachers during these formative years. By cutting the number of reading initiative teachers allocated to schools, class sizes will increase and less time will be readily available for small groups and individual students.

Focus teachers also are allocated to schools to support students during the formative years. Focus teachers work in our neediest schools providing intensive support to small groups and individual students. These teachers work to ensure that all our students, even those in our neediest schools, are afforded the opportunity to achieve at the highest level. Decreasing the number of focus teachers will diminish support in those schools that need it the most. Students will have less access to the additional support they need to meet the rigorous county and state standards.

Paraeducators are allocated to all our schools to provide individualized support to students who demonstrate need. These educators work directly with small groups and individual students, providing support and guidance in the classroom. It is often the extra time provided by these staff members that makes the difference for our struggling and needy students. Not having these supports will mean these students will be left without the guidance that has made a difference to their ability to be successful in our schools. Reading teachers provide similar types of support to struggling students. Reducing the allocation for reading teachers will result in less support to these students.

**Staff Development Teachers—\$669,178**

The reduction of 10.4 staff development teacher (SDT) positions will mean that secondary school staff development teachers in non-middle school reform schools will teach one period. This means that SDTs will be not available to support professional development of teachers and teams at times during the day those teachers and teams are available. This lack of available support may erode the progress made in the last 10 years toward improving teacher practice and increasing student learning and achievement.

Much research has been done in recent years about the correlation between improved teacher practice and improved student learning and achievement. The non-teaching SDT for each school provides time for teachers to engage in job-embedded professional development. Building and maintaining teacher capacity is a continuous need due to new curriculum, system initiatives, and a constantly changing workforce. In addition, ever changing technology and the reduction of after-school and summer training expands the role SDTs will play in supporting teachers with instructional strategies and practices at the school level and means that their role will be even more crucial than it has been in the past.

#### **Reserve Classroom Teacher Positions—\$643,440**

Budget reductions for FY 2011 include a cut of 10.0 classroom teacher positions that have been held in reserve. Teacher positions are normally held in reserve and not allocated to schools as part of the initial allocations that go out to schools in the Spring. Reserve positions may be allocated to particular schools later, if warranted by factors such as increased enrollment at a school over the projection, or when classes in a grade level exceed the size guidelines. A cut of 10.0 reserve positions will reduce the flexibility that staff has to address enrollment and other instructional issues that may arise at schools and may result in oversized classes.

#### **Media Assistants—\$205,299**

Library media assistants are assigned to schools based on enrollment. For FY 2011, there is a reduction of 5.5 positions. Eleven elementary schools will be reduced by a .5 media assistant position. At a time when students are building important foundational skills for lifelong learning, this staffing model will limit student, teacher, and staff access to the library media program in these schools.

#### **Office of Special Education and Student Services Positions—\$1,338,280**

The FY 2011 budget includes a reduction of 5.0 speech pathologist positions, 4.0 occupational and physical therapist (OT/PT positions), 1.0 psychologist position, and 2.0 pupil personnel worker (PPW) positions. Over the past ten years, speech pathologist positions have been added to the budget to reduce caseloads. The reduction of 5.0 positions will reverse some of that progress. If the number of students exceeds current projections, then more expensive contract services may be required to meet student needs. The reduction of 4.0 OT/PT positions is a cut of positions that have been difficult to fill and have remained vacant through FY 2010. When positions are vacant, students receive therapy via contractual services and no impact to students is expected. A reduction of a 1.0 psychologist position and 2.0 PPW positions will partially reverse progress made over the past few years to reduce caseloads for these positions.

### **Maintenance Positions—\$342,240**

This reduction will eliminate 6.0 maintenance positions. This will reduce the level of maintenance and repair services, increasing the current backlog of emergency repair orders. In the last four years, the Division of Maintenance has lost 19 positions, contributing to delays in completing work despite significantly improved productivity. At the same time, square footage to be maintained has increased by 8 percent to 23 million square feet.

### **Middle School Reform—\$1,716,701**

There is a reduction of \$424,670 and 6.6 teacher leader positions that provide direct support to teachers in building their knowledge and pedagogical skills in teaching literacy across the curriculum and mathematics using strategies designed for the adolescent learner. These middle school reform positions support literacy, mathematics, professional development, and the Accelerated Enriched and Instruction responsibilities in Phase I and Phase II schools. The impact of eliminating these positions on the remaining instructional leaders could jeopardize the sustainability of the reform efforts.

This team of teacher leaders works together to address teacher expectations, among the main contributors to systemic educational disparities. They collaboratively work with staff on school plans that utilize data inquiry and allow them to develop a clear vision for organizational change that supports all students in their learning. A reduction in these supports adversely impacts the students who most need the support.

The elimination of \$1,292,031 in stipend funding for Middle School Reform cohort collaborative work will limit the time classroom teachers and paraeducators have to work together to design, implement, and evaluate effective instruction. Work after school, on weekends and other non-duty days, or hiring of substitutes to complete tasks, will be limited. This type of work is challenging to complete in a single class period. Cohort collaborative work has been greatly valued by instructional staff and provides cohorts the time to create rigorous lesson plans and assessments that are challenging and engaging to students; determine re-teaching strategies for students who did not master the objectives in cohorts; examine student work and analyze individual student, class, and course data to determine students' mastery, identify trends in performance, and inform instructional planning; and identify and integrate a number of strategies to support differentiation and equitable practices in order to meet the range of student learning needs.

### **Staff Development Substitutes—\$1,225,084**

Cutting all staff development substitutes from the budget will impact the progress underway in providing teachers with the appropriate job-embedded professional development that changes teacher practice for the better, positively impacting student learning and achievement. Without staff development substitutes, the progress made in recent years in forming professional learning communities will be impacted. Substitutes provide the time to develop teachers' skills to analyze student data and student work, to plan together for instruction and the implementation of the curriculum, and to discuss

their own beliefs and practices, especially as they apply to the achievement gap that still exists between White/Asian American and African American/Hispanic students.

Providing teachers with opportunities during the school day to learn and grow together improves instructional practices, which improves student achievement. Activities include mentoring, coaching, lesson-study, action research, peer observation, and examining student work. These professional development opportunities require the time afforded by staff development substitutes. Teachers draw from the professional knowledge that exists in their own school and among their colleagues and includes departmental, cross-departmental, grade-alike, and subject-alike work. During this time, teachers examine the instructional implications related to student performance, have discussions related to the examination of disaggregated student data, examine the implications of disaggregated student data for teachers and whole school staffs, and discuss teacher beliefs and practices that might impact the achievement gap between White/Asian American and African American/Hispanic students.

#### **Training Plan—\$1,028,295**

There is a reduction of \$1,028,295 in the staff development training plan, including changes to the professional development offerings that will occur during the summer and during the school year. Changes include:

- Cancellation of some summer training originally planned for new math content coaches and reading specialists, literacy coaches, as well as leadership teams in phase I and phase II Middle School Reform schools.
- Reductions in the amount budgeted for some professional development for which there will be fewer participants than were originally planned. For example, due to budget reductions, significantly fewer teachers will be hired this year than in prior years. As a result, there will be fewer teachers attending New Educator Orientation and less need for new teacher mentors.
- Reductions in funds to provide follow-up training for teachers during the school year. In prior years funds were budgeted for stipends and substitutes to enable teachers to attend follow-up training to summer sessions. For FY 2011 and future years, the Office of Curriculum and Instructional Programs will implement plans to provide follow-up support, including the use of on-line resources.
- Reduction in funds for the training of ten-month support professionals. Based on data from the past two years, it is projected that there will be sufficient funding to meet training needs.

#### **Other Post-employment Benefits (OPEB)—\$42,862,250**

MCPS will eliminate its planned contribution to the Retiree Health Trust Fund. MCPS has accepted the County Council plan to phase in pre-funding of retiree health benefits over an eight-year period as directed by the Government Accounting Standards Board (GASB). GASB Statement 45 requires a valuation of commitments to retiree health

benefits. The liability for these benefits to MCPS retirees and current employees on June 30, 2008, the date of the last actuarial valuation, was \$1.257 billion.

No contribution was made in FY 2010 due to the county revenue shortfalls. Failure to make the contribution each year is compounded as lost investment earnings over long periods that cannot be recouped. The increase in the net OPEB obligation in FY 2009 alone, when MCPS contributed \$18.1 million towards the liability, was \$62 million. This demonstrates the long-term effect of failing to make these important contributions. In FY 2009, the annual required contribution to fund the liability fully in 30 years was \$122.8 million. Each year in which the full contribution is not made increases the amount required and moves the fully funded state further into the future. This puts current retirees and active employees into the perilous position of having huge unfunded commitments. It also puts the burden of much higher future costs into uncertain future years.

According to the county's approved plan, in FY 2011 MCPS is to contribute \$42.9 million. The County Council decided that for fiscal reasons, no contributions can be made in FY 2011 for any county agency. MCPS will comply with this policy, but remains concerned that pre-funding must be resumed promptly in order to guarantee future health care benefits to retirees. The delay in contributions may undermine confidence that retirees have in our maintaining their health benefits.

In FY 2012, Montgomery County will have to consider resuming its eight-year phase-in plan for pre-funding retiree health benefits. For MCPS, the eight-year plan will require a contribution of approximately \$55 million in FY 2012. In addition, it will be necessary to make up for payments totaling \$73 million not made during FY 2010 and FY 2011. If the county decides for fiscal reasons that it is unable to resume or complete the funding plan, it will raise doubts among employees and creditors about the county's ability or willingness to meet this important obligation.

### **Inflation and 30 Percent Cut for Textbooks and Instructional Materials—\$9,449,355**

Montgomery County Public Schools' funds are budgeted each year to cover the purchase of textbooks, materials, media, and other resources needed to effectively implement the curriculum in schools. Textbook funds are used to purchase new textbooks when a revised curriculum is implemented, provide replacement textbooks when others are lost or damaged, and supply textbooks needed when enrollment in courses increases. Textbook funds also are used to purchase textbook resources (accompanying workbooks and software) used by teachers and students. Media funds are used to purchase subscriptions for online media resources, critical collection media that are identified as needed in each media center, replacement media for lost or damaged resources, and additional media resource needed to keep media centers current. Materials funds are used to purchase the materials needed to implement the curriculum. These include paper, pencils, science kit replacements, materials for science labs, manipulatives for math classes, maps for social studies, supplies for art classes, etc. Any item other than textbooks needed for implementation of the curriculum with an individual cost of less



than \$1,000 is classified as a material. There is a reduction of \$9.4 million in textbooks and instructional materials for FY 2011, including \$1.5 million that was added in FY 2011 to cover projected increases for inflation.

**Bus Replacement—\$250,000**

MCPS has a multiyear capital replacement program that evenly distributes bus replacement costs over several years to minimize the fiscal impact of buying a large number of new buses in a single year. Maryland law prohibits the use of school buses beyond 12 years. This reduction modifies the multiyear plan by purchasing only 96 replacement buses instead of the planned 118 buses, and it would require waivers on the use of 22 buses for an extra year. The use of older buses will increase maintenance costs by 300 percent compared with a new bus.

**Special Education Non-Public Placement Tuition—\$3,836,534**

This reduction in the budget for tuition for special education students whose Individualized Education Program requires nonpublic placement is based on the number of special education students requiring nonpublic placement and legislative action to freeze tuition reimbursement rates. Although the number of students in nonpublic placement tends to fluctuate, it is reasonable to expect the number of students served in nonpublic placement in FY 2011 to be similar to this year. If the number of students exceeds current projections or private schools identify alternate cost increases, the projected savings may not be realized and this account could face a deficit.

**High School Plus—\$350,000**

In recognizing the existing achievement gap and working toward reducing the racial and ethnic disparities in student academic success, MCPS implemented High School Plus, with the objective of reaching those students who have not attained the level of achievement necessary to prepare them for the rigors of our technological, information-based economy and the demand for a highly educated workforce. High School Plus was designed to provide a credit-bearing opportunity for students who had failed courses required for graduation, including courses related to the High School Assessments (HSAs). This program is the only program available to students to recover lost credit due to failure or attendance issues during the regular school year. Unlike the summer program, which charges \$310 for a class, High School Plus is offered free of charge to students, providing greater access and opportunity for students that are financially disadvantaged to complete courses required for graduation.

The reduction of staffing and instructional materials for the High School Plus Program is based on current spending patterns. However, if the need increases, this program could experience a deficit in FY 2011.

**Substitutes—\$100,000**

Substitute teachers provide essential classroom coverage for absent teachers. A reduction of \$100,000 can be made in this account based on favorable spending patterns during FY 2010. However, if the need for substitutes increases above available funding levels, this account may experience a deficit in FY 2011.

**Travel Out—\$100,000**

Travel out accounts make possible travel to professional conferences and meeting to increase the capacity of professional and administrative staff to deliver up-to-date instructional practices to staff and students. This reduction of \$100,000 eliminates contract-related travel for administrators. This account is eliminated as part of an agreement with the Montgomery County Association of Administrators and Principals (MCAAP) to eliminate this negotiated item from the FY 2011 operating budget. Over time, this lack of opportunity may diminish the quality of instruction.

**Local Travel—\$156,000**

Local travel accounts provide essential support for staff that must travel from school to school to provide instruction or fulfill other assignments. It is expected that savings can be made in FY 2011 because the current rate mandated by the Internal Revenue Service has been reduced from 55.5 cents per mile to 50.5 cents per mile. However, if an increase in the price of gasoline results in an increase in IRS rates, this account may experience a deficit in FY 2011.

**Bus Fuel—\$400,000**

This reduction will eliminate the substitution of more expensive B5 biodiesel fuel for ultra low sulfur diesel fuel (ULSD). The projected price for biodiesel fuel is \$0.075 more expensive per gallon than ULSD diesel fuel. Eliminating biodiesel fuel would set back efforts to use biodiesel fuel in County vehicles.

**Students Engaged in Pathways to Achievement—\$90,784**

Based on a 2006 report by the Montgomery County Latino Coalition, the Board of Education created the Students Engaged in Pathways to Achievement (SEPA) program. The purpose of this program is to provide older Spanish-speaking students with limited formal education entry-level job skills and language acquisition to enable them to become productive members of the community. This reduction eliminates a 1.0 English for Speakers of Other Languages (ESOL) teacher position that currently supports students' English language acquisition. The students will receive the needed language acquisition support from ESOL teachers in their home schools.

### **Reductions in Grant Programs—\$484,635**

The Board's FY 2011 budget includes \$3,564,888 for the Title III Limited English Proficiency grant. The current estimated allocation from the Maryland State Department of Education (MSDE) is \$3,388,305, a reduction of \$176,583. As a result, there is a reduction of 1.5 parent community coordinator positions and funds for instructional materials. Currently, 14.8 parent community coordinator positions are budgeted for the ESOL program. A reduction of 1.5 positions will reduce support to school staff in meeting the needs of ESOL students. There will be less support provided for translation services and coordination with service providers and agencies on behalf of parents to assure that students and families make optimal use of available resources.

The Board's FY 2011 budget includes \$18,435,970 for the Title I, Part A grant program. The current estimated allocation from MSDE is \$17,776,299, a reduction of \$656,671. Of this amount, \$287,189 will be reduced as a result of the systemwide reduction for continuing salary costs. The remaining cut of \$372,482 will result in a reduction of 2.0 instructional specialist positions, temporary part-time funds, and employee benefits. Currently, there are 8.0 instructional specialist positions. One position is assigned to support private school students, homeless families, and Title I-eligible students in alternative programs. Seven positions are each assigned a caseload of four schools. A cut of 2.0 specialists will increase the caseload of the remaining five positions by two schools each. There is an increase of \$66,235 in additional funding for the Title I ARRA grant. There is also a reduction of \$1,805 in the Federal Stabilization (ARRA) grant.

The MSDE estimates are still considered preliminary. If funds are added as part of MSDE's final allocation, these reductions will be wholly or partially restored.

### **Instructional Television Special Revenue Fund—\$91,000**

The County Council reduced \$91,000 for the Instructional Television Special Revenue Fund as part of the county's Cable Television Plan. This reduction will impact instructional programming by reducing the amount needed to purchase lease rights to curriculum-approved programs for classroom use.

### **Office Supplies—\$94,879**

Funds for office supplies have been reduced by 20 percent. All offices will be impacted by this reduction and will need to implement strategies to improve conservation and sharing of supplies.

### **Furniture and Equipment—\$878,650**

Furniture and equipment funds in the K-12 budget are used to purchase furniture for classroom and equipment required to implement the curriculum. Furniture purchases include replacement furniture for broken furniture as well as furniture needed to address increases in enrollment or changes in program that result in different furniture needs

(classroom changing from desks to tables and chairs). The equipment purchases include science equipment, musical instruments, physical education equipment, technology education equipment, art equipment, as well as general classroom equipment. Examples of equipment purchases include microscopes, kilns, pianos, weight equipment, cameras, and projectors.

Each year equipment needs are assessed and prioritized. Since the amount budgeted for equipment is already small, only the highest priority items are scheduled for purchase. A complete cut of the \$562,370 budgeted will mean that new and replacement equipment will not be available.

There is a reduction of \$316,280 in furniture and equipment accounts throughout other MCPS offices. This cut will have an impact on office operations if current equipment breaks down and cannot be replaced.

### **Elementary Class I Stipends and Activity Buses—\$673,845**

After-school activities are run at most elementary schools. The cost of elementary school activities programs includes the cost of sponsor stipends and the cost of running activity buses.

The elementary extracurricular activities program consists mostly of clubs. These clubs include homework clubs, chess clubs, science clubs, and fitness clubs. Schools determine which club or clubs to run. In addition, some Parent Teacher Associations (PTAs) sponsor after-school programs such as Foreign Language in the Elementary Schools and Hands-On Science. Without the allocations for activity buses and sponsor stipends, schools will not be able to offer extracurricular programs. The only activities available will be Chorus, Student Government, and Safety Patrol.

Clerk's Note: Correction on page 5 #8 to reflect "FY10"

Resolution No.: 16-1374  
Introduced: May 27, 2010  
Adopted: May 27, 2010

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY11 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY11 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 5, 6, 7, and 8, 2010.
4. The appropriation in this resolution is based on the following projected revenues for FY11:

State:	\$488,622,834
Federal:	\$119,047,528
Other:	\$ 15,011,659
Enterprise:	\$ 56,120,675
5. This appropriation requires a local contribution of \$1,415,085,344 to Montgomery County Public Schools.
6. This resolution reappropriates \$10,300,000 of projected FY10 MCPS Current Fund balance. As a result of agreement with the County Executive and the Board of Education, other MCPS FY10 savings totaling \$21,700,000 will not be reappropriated to MCPS in FY11. Of this total, \$19,700,000 adds to available County Government General Fund undesignated reserves, and MCPS will use \$2,000,000 to pay for higher FY11 Fuel Energy Tax payments.

7. Federal grant revenue totaling \$31,261,214 to be received in FY11 through the State from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act is unrestricted in use but is considered as restricted revenue in this appropriation as required by the United States Department of Education for the purpose of financial reporting.
8. The Superintendent submitted to the Council proposed reductions by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

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

1. The Council approves the FY11 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

## FY 2011 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

I. Current Fund Category	BOE Request March, 2010	Council (Reduction)/ Addition	Council Approved Budget
1 Administration	41,941,991	(2,790,846)	39,151,145
2 Mid-level Administration	141,874,583	(3,070,468)	138,804,115
3 Instructional Salaries	871,191,332	(36,226,208)	834,965,124
4 Textbooks and Instructional Supplies	34,041,281	(9,139,326)	24,901,955
5 Other Instructional Costs	15,098,889	(725,298)	14,373,591
6 Special Education	291,393,563	(12,227,925)	279,165,638
7 Student Personnel Services	11,306,567	(105,233)	11,201,334
8 Health Services	44,590		44,590
9 Student Transportation	96,187,296	(2,241,237)	93,946,059
10 Operation of Plant and Equipment	115,877,577	(877,050)	115,000,527
11 Maintenance of Plant	33,905,007	(889,040)	33,015,967
12 Fixed Charges	553,555,446	(90,266,621)	463,288,825
14 Community Services	208,495		208,495
<b>Subtotal, including specific grants</b>	<b>2,206,626,617</b>	<b>(158,559,252)</b>	<b>2,048,067,365</b>
Less Specific grants	128,379,488	(154,869)	128,224,619
<b>Subtotal, Spending Affordability</b>	<b>2,078,247,129</b>	<b>(158,404,383)</b>	<b>1,919,842,746</b>
 <b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,619,507	(128,997)	1,490,510
51 Real Estate Management Fund	3,074,719	(3,624)	3,071,095
61 Food and Nutrition Services Fund	47,363,001	(322,747)	47,040,254
71 Field Trip Fund	2,369,952	(15,236)	2,354,716
81 Entrepreneurial Fund	2,232,614	(68,514)	2,164,100
<b>Subtotal, Enterprise Funds</b>	<b>56,659,793</b>	<b>(539,118)</b>	<b>56,120,675</b>
 <b>Total Budget for MCPS</b>	 <b>2,263,286,410</b>	 <b>(159,098,370)</b>	 <b>2,104,188,040</b>

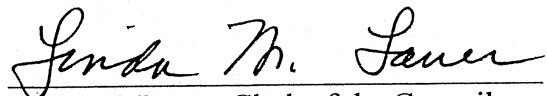
2. This resolution appropriates \$9,422,091 for the account titled "Provision for Future Supported Projects", which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY11. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY11 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2010; (3) the program was included in the FY11 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY11. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
  - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution reappropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution reappropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.



Corrected Page

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution reappropriates encumbered appropriations, permitting them to be spent in FY11. Unencumbered appropriations lapse at the end of FY10 except as reappropriated elsewhere in this resolution.

This is a correct copy of Council action.

  
Linda M. Lauer, Clerk of the Council