



Operating Budget FY 2011

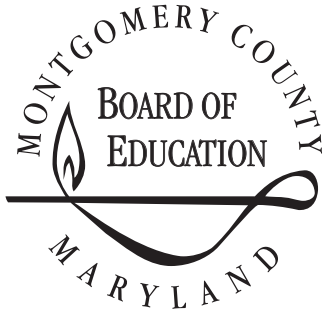
Montgomery County Public Schools
Rockville, Maryland

**Adopted by the
Board of Education
February 2010**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2011**

MONTGOMERY
COUNTY PUBLIC
SCHOOLS



VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2011 Recommended Operating Budget.

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Rockville, Maryland 20850
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Letter from the Board of Education

February 26, 2010

The Honorable Isiah Leggett, County Executive
The Honorable Nancy Floreen, President
Members of the Montgomery County Council
Montgomery County Government
Rockville, Maryland 20850

Dear Mr. Leggett, Ms. Floreen, and Council Members:

The Montgomery County Board of Education is pleased to submit the Fiscal Year 2011 (FY 2011) Operating Budget for Montgomery County Public Schools (MCPS), which was adopted by the Board on February 17, 2010.

The \$2.263 billion budget contains no new initiatives but, as the state's "maintenance of effort" law requires, maintains the same local per-student funding amount for FY 2011—\$11,249 per student—as the district received for the current fiscal year.

It is imperative that the FY 2011 Operating Budget be funded at the maintenance of effort level so that we can fulfill our mission of providing all students with a world-class education and continue the academic gains we have seen over the past decade. This also will ensure that we receive our full share of available state education funding. In the event that the county does not meet its maintenance of effort obligation, a fine as high as \$51 million could be levied against the students and staff of Montgomery County Public Schools. During these austere economic times, we cannot afford to forego this critical funding.

As you are aware, on January 29, 2010, the Maryland State Board of Education fined the district \$23.4 million for the county's failure to meet maintenance of effort for the current fiscal year. We still are hopeful a legislative solution will occur to waive this year's fine, but we cannot risk a penalty of more than twice that size next year.

Our FY 2011 Operating Budget includes \$1.554 billion in revenue from the county, an increase of only 1.6 percent, to help fund the dramatic enrollment increases we have experienced in recent years. In 2009–2010, student enrollment climbed by more than 2,500 students overall. The number of students receiving Free and Reduced-price Meals System (FARMS) services increased by 10 percent, and the number of students receiving English for Speakers of Other Languages (ESOL) services increased by 6 percent. We expect our overall growth to continue next year and anticipate similar increases in the number of students receiving FARMS and ESOL services.

In addition, the \$79.5 million that the County Council included in our FY 2010 Operating Budget for debt service will be used for direct operating expenses, since the Maryland State Board of Education has ruled that shifting debt service to the MCPS budget does not meet the maintenance of effort law.

The Montgomery County Board of Education recognizes the impact the economic downturn has had on the revenue available to fund education and other government services. The district has done a tremendous amount to help the county weather these difficult times. In the past two years, we have reduced spending by more than \$200 million through staff reductions, expenditure controls, and systemwide efficiencies. For example, the 22,000 employees of MCPS voted to forego their cost-of-living increases last year, providing the county with ongoing annual savings of about \$90 million. This was a very difficult sacrifice for all of our employees, but they have neither complained nor wavered in their commitment to the students. In fact, it's quite the opposite.

Over the past year, student achievement at MCPS has continued to grow from its already high level. For instance, about half of our 2009 graduates (48.7 percent) scored a three or higher on at least one Advanced Placement (AP) exam, a strong indicator of college readiness. This is nearly double the AP success rate for the state (24.8 percent) and more than triple the national rate (15.9 percent). Our African American and Hispanic students also outperformed all students across the state and the nation in AP participation and performance. We are seeing comparable success at all grade levels and in all subjects, even as our student population grows and faces more challenges than ever before.

If we are to continue to see our students achieve at such high levels, we must make a commitment to provide them the services, the resources, and the instruction they need. This budget request allows us to do just that—maintain our commitment to the students of Montgomery County and create a brighter future for them and for our county.

We realize these are unprecedented times in the history of Montgomery County, and difficult choices are going to have to be made. We look forward to working closely with you and your staff on a budget that balances the needs of the county and its children with our fiscal responsibility, given today's economic realities.

In closing, the members of the Board wish to thank those who worked so hard to develop this budget, including MCPS staff, our employee associations, and the Montgomery County Council of Parent Teacher Associations.

We also want to thank the large number of parents, staff, and students who contacted us or attended our budget hearings to advocate for their schools and programs. They have told us that even in difficult economic times, they want Montgomery County to continue to invest in education. We submit this budget on their behalf.

Sincerely,

A handwritten signature in black ink that reads "Patricia B O'Neill". The signature is written in a cursive style with a large initial "P" and "B".

Patricia B. O'Neill, President
Montgomery County Board of Education

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TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	725.000	718.000	717.000	717.000	
Business/Operations Admin.	91.000	93.000	94.000	94.000	
Professional	11,769.000	11,924.700	11,915.500	12,106.980	191.480
Supporting Services	8,182.911	8,216.889	8,223.415	8,269.755	46.340
TOTAL POSITIONS	20,767.911	20,952.589	20,949.915	21,187.735	237.820
01 SALARIES & WAGES					
Administrative	\$90,699,378	\$90,945,699	\$90,820,913	\$91,685,820	\$864,907
Business/Operations Admin.	7,899,011	8,842,815	8,940,425	9,044,075	103,650
Professional	899,747,287	923,405,790	923,435,491	948,211,237	24,775,746
Supporting Services	329,101,085	340,215,446	340,549,620	347,133,566	6,583,946
TOTAL POSITION DOLLARS	1,327,446,761	1,363,409,750	1,363,746,449	1,396,074,698	32,328,249
OTHER SALARIES					
Administrative	737,402	497,576	497,576	497,576	
Professional	52,099,882	58,769,278	59,461,018	61,302,503	1,841,485
Supporting Services	22,868,737	21,926,200	22,378,621	22,182,712	(195,909)
TOTAL OTHER SALARIES	75,706,021	81,193,054	82,337,215	83,982,791	1,645,576
TOTAL SALARIES AND WAGES	1,403,152,782	1,444,602,804	1,446,083,664	1,480,057,489	33,973,825
02 CONTRACTUAL SERVICES	26,405,595	24,553,459	24,971,969	25,909,119	937,150
03 SUPPLIES & MATERIALS	63,278,079	71,292,969	71,329,841	75,050,881	3,721,040
04 OTHER					
Staff Dev & Travel	3,033,423	3,479,832	3,488,819	3,678,278	189,459
Insur & Fixed Charges	431,411,363	451,720,535	451,545,028	558,094,429	106,549,401
Utilities	43,453,625	48,294,419	47,944,932	43,285,255	(4,659,677)
Grants & Other	56,180,363	138,516,451	138,641,236	59,538,516	(79,102,720)
TOTAL OTHER	534,078,774	642,011,237	641,620,015	664,596,478	22,976,463
05 EQUIPMENT	14,264,597	18,116,531	16,921,511	17,672,443	750,932
GRAND TOTAL AMOUNTS	\$2,041,179,827	\$2,200,577,000	\$2,200,927,000	\$2,263,286,410	\$62,359,410

TABLE 1A

FY 2011 OPERATING BUDGET
SUMMARY OF BUDGET CHANGES
(\$ in millions)

ITEM	AMOUNT	ITEM	AMOUNT
CURRENT FY 2010 OPERATING BUDGET	\$2,200.9	INFLATION AND OTHER	
ENROLLMENT CHANGES		Utilities	(5.5)
Elementary/Secondary	7.8	Special Education Including Non-public Tuition	1.7
Special Education	2.1	Transportation	2.2
ESOL	1.0	Facilities/Plant Operations/Maintenance	0.2
PreKindergarten	0.4	Inflation	1.6
Transportation/Food Service/Facilities/Plant Ops/Other	0.1	Food Service	(0.3)
Benefits for Staff	3.4	Other	(0.9)
Subtotal	\$14.8	Subtotal	(\$1.0)
NEW SCHOOLS/SPACE	\$1.0	OTHER	
EMPLOYEE SALARIES		Retiree Health Trust Fund	30.9
Continuing Salary Costs	23.1	Reserve for Future Obligations	37.2
Benefits for Continuing Salary Costs	2.8	Debt Service - One-time Payment	(79.5)
Subtotal	\$25.9	Subtotal	(\$11.4)
EMPLOYEE BENEFITS AND INSURANCE		FY 2011 BUDGET REQUEST	\$2,263.3
Employee Benefit Plan (active)	21.0	FY 2010- FY 2011 CHANGE	\$62.4
Employee Benefit Plan (retired)	4.9	Less Enterprise funds	(56.6)
Retirement	3.1	Less Grants	(128.4)
Tuition Reimbursement	0.2	SPENDING AFFORDABILITY BUDGET	\$2,078.3
FICA/Self-insurance/Workers' Compensation	3.9	REVENUE INCREASE BY SOURCE	
Subtotal	\$33.1	Local	26.4
		State	48.4
		Federal	1.8
		Other	(0.2)
		Fund Balance	(14.2)
		Enterprise	0.2
		TOTAL REVENUE INCREASE	\$62.4

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,513,763,860	\$1,529,554,447	\$1,527,534,160	\$1,553,934,287
From the State:				
Bridge to Excellence				
Foundation Grant	190,233,753	223,582,900	223,603,678	264,591,855
Supplemental Grant	10,039,105			
Limited English Proficient	42,602,132	42,741,657	42,741,912	42,761,205
Compensatory Education	85,772,752	88,497,375	88,497,924	94,625,966
Students with Disabilities - Formula	32,771,701	32,668,658	32,668,658	32,894,560
Students with Disabilities - Reimbursement	13,232,446	11,304,742	11,304,742	11,704,742
Transportation	31,481,949	31,266,002	31,266,432	31,611,353
Miscellaneous	726,086	750,000	750,000	750,000
Geographic Cost of Education Index	18,373,381	9,277,914	9,278,167	9,538,593
Programs financed through State Grants	4,280,641	0	0	0
Total from the State	429,513,946	440,089,248	440,111,513	488,478,274
From the Federal Government:				
Impact Aid	139,884	245,000	245,000	245,000
Programs financed through Federal Grants	70,980,835	115,364,261	117,565,461	119,402,145
Total from the Federal Government	71,120,719	115,609,261	117,810,461	119,647,145
From Other Sources:				
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	8,977,343
Total from Other Sources	5,902,883	14,980,651	14,777,473	14,566,911
Fund Balance	17,927,455	44,200,000	44,200,000	30,000,000
Total Current Fund	2,038,228,863	2,144,433,607	2,144,433,607	2,206,626,617
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
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	26,848,831
Total School Food Service Fund	41,645,168	47,821,972	47,821,972	47,363,001

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 ESTIMATED
Real Estate Management Fund:				
Rental fees	2,397,720	2,651,095	3,001,095	3,074,719
Total Real Estate Management Fund	2,397,720	2,651,095	3,001,095	3,074,719
Field Trip Fund:				
Fees	1,578,741	2,314,716	2,314,716	2,369,952
Total Field Trip Fund	1,578,741	2,314,716	2,314,716	2,369,952
Entrepreneurial Activities Fund:				
Fees	1,872,573	1,774,100	1,774,100	2,232,614
Total Entrepreneurial Activities Fund	1,872,573	1,774,100	1,774,100	2,232,614
Total Enterprise Funds	47,494,202	54,561,883	54,911,883	55,040,286
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,582,830	1,581,510	1,581,510	1,619,507
Total Instructional Special Revenue Fund	1,582,830	1,581,510	1,581,510	1,619,507
GRAND TOTAL	\$2,087,305,895	\$2,200,577,000	\$2,200,927,000	\$2,263,286,410

Tax - Supported Budget	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 ESTIMATED
Grand Total	\$2,087,305,895	\$2,200,577,000	\$2,200,927,000	\$2,263,286,410
Less:				
Grants	(76,038,166)	(124,355,344)	(126,353,366)	(128,379,488)
Enterprise Funds	(47,494,202)	(54,561,883)	(54,911,883)	(55,040,286)
Special Revenue Fund	(1,582,830)	(1,581,510)	(1,581,510)	(1,619,507)
Grand Total - Tax-Supported Budget	\$1,962,190,697	\$2,020,078,263	\$2,018,080,241	\$2,078,247,129

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**

Program Name and Source of Funding	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 21,221,798	\$ 19,466,779	\$ 19,466,779	\$ 18,435,970
Title I - A (ARRA) (941/949)	-	6,100,000	5,906,005	5,906,005
Title I - D				
Neglected and Delinquent Youth (937)	134,488	114,051	166,875	166,875
Subtotal	21,356,286	25,680,830	25,539,659	24,508,850
Title II - A				
Skillful Teacher Program (915)	604,923	604,923	604,923	604,923
Consulting Teachers (961)	3,707,825	3,672,598	3,679,111	3,311,808
Title II - D				
Enhancing Education through Technology (918)	279,314	183,272	161,203	154,242
Subtotal	4,592,062	4,460,793	4,445,237	4,070,973
Title III				
Limited English Proficiency (927)	3,367,798	3,207,854	3,502,034	3,564,888
Title IV				
Safe & Drug Free Schools & Communities Act (926)	471,535	475,361	445,593	444,748
Title V				
Innovative Educational Programs (997)	31,536	-	-	-
Title VII				
American Indian Education (903)	26,527	22,290	23,685	23,685
SUBTOTAL	29,845,744	33,847,128	33,956,208	32,613,144
OTHER FEDERAL, STATE, AND LOCAL AID				
State Fiscal Stabilization Fund (SFSF) (901) Federal (ARRA)	-	27,845,773	27,844,286	31,263,019
Aging Schools (972) State	1,095,902	-	-	-
Head Start Child Development (932) Federal Federal (ARRA)	3,268,873	3,268,873	3,374,329	3,435,318
Individuals with Disabilities Education (913/963/964/966/967) Federal Federal (ARRA)	27,721,893 -	27,672,924 16,156,689	29,338,798 16,488,837	29,673,104 16,488,837
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	8,977,343

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

Program Name and Source of Funding	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 ESTIMATED
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,031,472	1,115,917	1,114,674	1,118,213
County	276,419	379,794	379,794	379,794
Subtotal	1,307,891	1,495,711	1,494,468	1,498,007
SUBTOTAL	47,374,206	90,888,010	92,776,952	96,146,138
TOTAL	\$ 77,219,950	\$ 124,735,138	\$ 126,733,160	\$ 128,759,282

Summary of Funding Sources				
Federal	\$ 65,946,251	\$ 115,364,261	\$ 117,565,461	\$ 119,402,145
State	1,095,902	-	-	-
County	276,419	379,794	379,794	379,794
Other	9,901,378	8,991,083	8,787,905	8,977,343
GRAND TOTAL	\$ 77,219,950	\$ 124,735,138	\$ 126,733,160	\$ 128,759,282

FOR INFORMATION ONLY			
Non-Budgeted Grants Received as of November 2009 - Continuation is Dependent on Future Funding			
Title V-D, Fund for the Improvement of Education			\$ 143,000
Perkins Vocational Education (5 projects)			54,988
Learn and Serve			7,828
Homeless Education Grant			60,000
IDEA - Enabling Students with Emotional Disabilities			62,816
IDEA - ED Cluster Model			185,000
IDEA - Least Restrictive Environment (LRE)			38,800
IDEA - Alt/MSA			20,000
IDEA - Transition Drop-out Grad Gap			40,000
IDEA - High School Assessments			329,866
IDEA - AYP			151,259
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
SUBTOTAL FEDERAL FUNDING			2,496,746
Judith Hoyer Childcare & Education-Silver Spring Center			202,988
Judith Hoyer Childcare & Education-Gaithersburg Center			322,000
Infants and Toddlers - Part C			51,884
Chess Grants			24,800
Maryland Model for School Readiness (MMSR) Program			105,785
SUBTOTAL STATE FUNDING			707,457
Naval Architects and Marine Engineers Program			22,574
Startalk			28,399
Families Who Read Succeed			49,020
Bridge Lawn Care			15,000
Study Circles			10,000
SUBTOTAL OTHER			124,993
TOTAL			\$ 3,329,196

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

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

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

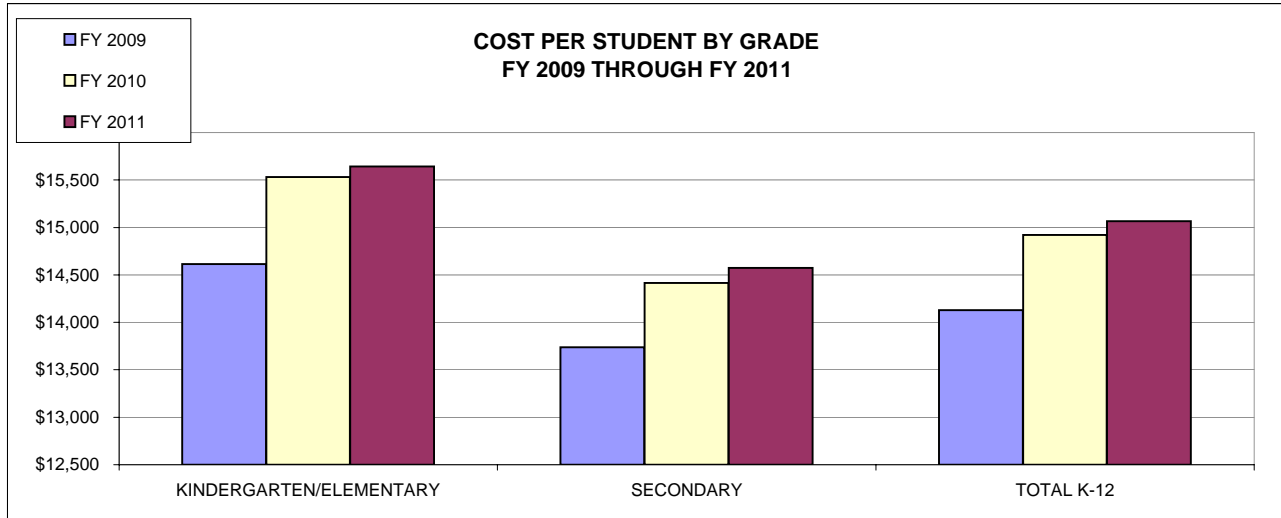
NOTE: Grade enrollments for FY 2008 - FY 2011 include special education students

**TABLE 5
ALLOCATION OF STAFFING**

POSITIONS	CURRENT FY 2010	BUDGET FY 2011	CHANGE
Executive	19.000	19.000	
Administrative	213.000	213.000	
Business/Operations Administrator	94.000	94.000	
Principal/Assistant Principal	485.000	485.000	
Other Professional	210.800	210.800	
Teacher	10,408.500	10,580.070	171.570
Special Education Specialist	469.500	488.600	19.100
Media Specialist	201.500	201.500	
Counselor	467.000	467.000	
Psychologist	97.100	97.205	0.105
Social Worker	14.100	14.805	0.705
Pupil Personnel Worker	47.000	47.000	
Instructional Aide/Assistant	2,614.880	2,655.720	40.840
Secretarial/Clerical Support	1,053.387	1,052.387	(1.000)
IT Systems Specialist	144.500	143.500	(1.000)
Security	230.000	229.000	(1.000)
Cafeteria	557.448	557.448	
Building Services	1,308.700	1,318.200	9.500
Facilities Management/Maintenance	350.500	350.500	
Supply/Property Management	52.500	52.500	
Transportation	1,694.750	1,694.750	
Other Support (Business, Technology, Research, Human Resources, Communications, etc.)	216.750	215.750	(1.000)
TOTAL	20,949.915	21,187.735	237.820

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2009 ACTUAL					
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		
FY 2010 BUDGET					
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		
FY 2011 BUDGET					
EXPENDITURES	\$1,013,731,988	\$1,101,908,512	\$2,115,640,500	147,645,910	\$2,263,286,410
STUDENTS 9/30/10 (PROJECTED)	64,811	75,605	140,416		
COST PER STUDENT	\$15,641	\$14,575	\$15,067		



Notes:

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

** FY 2010 FIGURES REFLECT CURRENT APPROVED BUDGET.

SUMMARY OF NEGOTIATIONS

In March 2007, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement included agreement to negotiate language during 2009-2010 to be included after July 1, 2010. Those negotiations are currently in process.

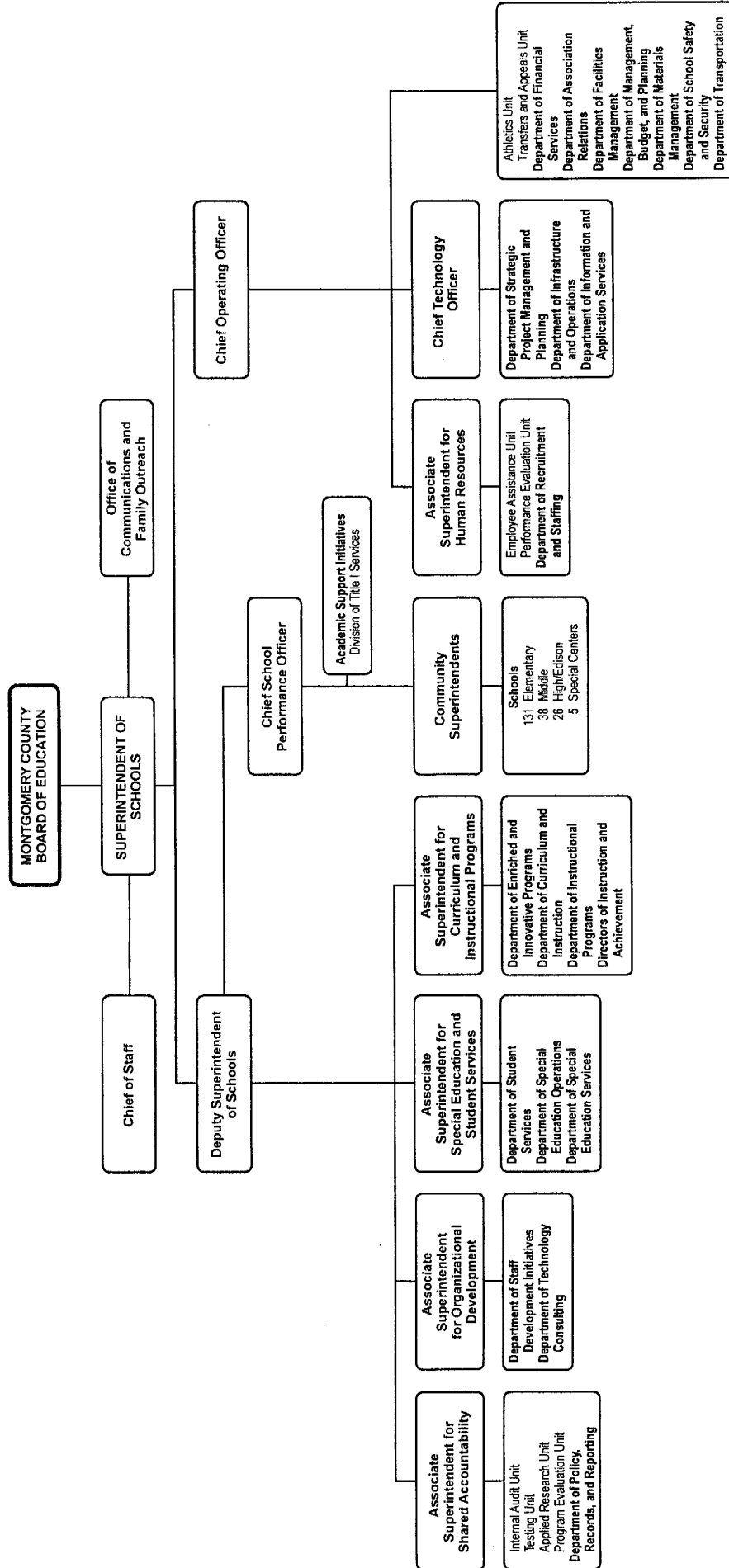
In March 2007, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a three-year contract that was effective July 1, 2007, and expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement included agreement to negotiate language during 2009-2010 to be included after July 1, 2010. Those negotiations are currently in process.

In June 2006, MCPS completed negotiations with the Montgomery County Association of Administrators and Principals (MCAAP) on a three-year contract that took effect July 1, 2006, and was scheduled to run through June 30, 2009. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. As a result of those negotiations the Agreement was extended by one year, through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement included agreement to negotiate language during 2009-2010 to be included after July 1, 2010. Those negotiations are currently in process.

In January 2007, MCPS completed negotiations with the Montgomery County Association of Administrators and Principals representing the Montgomery County Business and Operations Administrators (MCCAP/MCBOA) on a 2.5-year contract that took effect February 1, 2008, and was scheduled to run through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement included agreement to negotiate language during 2009-2010 to be included after July 1, 2010. Those negotiations are currently in process.

During the fall of 2009, the three bargaining groups agreed to participate in joint negotiations regarding salaries and benefits for FY 2011. Negotiations on salary and benefits are still underway.

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2011 ORGANIZATION



Appendix A
2010–2011 Operational Calendar

2010

July 5	Holiday*, Independence Day
August 23-27	Professional days for teachers, no school for students
August 30	First day of school for students
September 6	Holiday*, Labor Day
September 9	Rosh Hashanah, no school for students and teachers
September 14	Holiday*, Primary Election
September 28	Yom Kippur, no school for students and teachers
October 1	Early Release (tentative), students dismissed after lunch
October 15	MSTA Convention/MCAAP Fall Conference, no school for students and teachers
November 1	Professional day for teachers, (no school for students)— planning/report card prep and duty day for designated 10-month employees for professional development activities
November 11-12	Early Release (K-8 parent conferences)
November 25–26	Holiday*, Thanksgiving
December 24	Holiday*, Christmas
December 27–30	Winter Break, no school for students and teachers
December 31	Holiday*, New Year's Day

2011

January 7	Holiday*, Martin Luther King, Jr. Birthday
January 24	Professional day for teachers/some 10-month employees, no school for students
February 21	Holiday*, Presidents' Day
March 4	Early Release (tentative), students dismissed after lunch
March 31	Professional Day for Teachers, no school for students
April 18–21	Spring Break, no school for students and teachers
April 22, 25	Holiday*, Good Friday and Easter Monday
May 30	Holiday*, Memorial Day
June 16	Last day of school for students
June 17	Professional day for teachers

*All administrative offices and schools are closed.

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2010 - June 30, 2011

Salary Steps						
	N-11 *	M	N	O	P	Q
1	\$88,217	\$89,807	\$95,195	\$100,907	\$106,961	\$113,379
2	90,864	92,501	98,051	103,934	110,170	116,780
3	93,590	95,276	100,993	107,052	113,475	120,283
4	96,398	98,134	104,023	110,264	116,879	123,891
5	99,290	101,078	107,144	113,572	120,385	127,608
6	102,269	104,110	110,358	116,979	123,997	131,436
7	105,337	107,233	113,669	120,488	127,717	135,379
8	108,497	110,450	117,079	124,103	131,549	139,440
9	111,752	113,764	120,591	127,826	135,495	143,623
10	115,104	117,177	124,209	129,104		

*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

**After five consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$1,500 longevity increase. After ten consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$3,000 longevity increase.

Appendix B

**Business and Operations Administrators
Salary Schedule**

Effective July 1, 2010 - June 30, 2011

Salary Steps	G	H	I	J	K
1	\$64,474	\$68,342	\$72,442	\$76,789	\$81,396
2	66,408	70,392	74,615	79,093	83,838
3	68,400	72,504	76,853	81,466	86,353
4	70,452	74,679	79,159	83,910	88,944
5	72,566	76,919	81,534	86,427	91,612
6	74,743	79,227	83,980	89,020	94,360
7	76,985	81,604	86,499	91,691	97,191
8	79,295	84,052	89,094	94,442	100,107
9	81,674	86,574	91,767	97,275	103,110
10	84,124	89,171	94,520	100,193	106,203
11	86,648	91,846	97,356	103,199	109,389
12	89,247	94,601	100,277	106,295	112,670

Appendix B
**Teacher and Other Professional
Salary Schedule ***

Effective July 1, 2010 - June 30, 2011

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$46,410	\$51,128	\$52,630	\$53,990
2	47,125	51,986	54,200	55,562
3	48,538	53,987	56,286	57,701
4	49,995	56,066	58,454	59,922
5	51,494	58,225	60,704	62,229
6	53,478	60,466	63,041	64,625
7	55,537	62,794	65,469	67,114
8	57,674	65,212	67,990	69,697
9	59,895	67,723	70,607	72,381
10	62,201	70,330	73,325	75,167
11		73,038	76,148	78,061
12		75,850	79,079	81,066
13		78,770	82,124	84,187
14		81,802	85,285	87,428
15		84,256	87,844	90,051
16		86,785	90,480	92,753
17		89,388	93,194	95,535
18		92,069	95,990	98,402
19		94,832 ***	98,870 ***	101,354 ***

*The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which the employee would qualify if employed in a 10-month position.

***After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B
Supporting Services
Hourly Rate Schedule
Effective July 1, 2010 - June 30, 2011

Pay	Pay Steps									
Grades	1	2	3	4	5	6	7	8	9	10
4	12.37	12.83	13.32	13.88	14.48	15.11	15.70	16.00	16.33	16.63
5	12.83	13.32	13.88	14.48	15.11	15.70	16.36	16.64	17.01	17.36
6	13.32	13.88	14.48	15.11	15.70	16.36	17.01	17.39	17.72	18.08
7	13.88	14.48	15.11	15.70	16.36	17.01	17.79	18.08	18.48	18.83
8	14.48	15.11	15.70	16.36	17.01	17.79	18.48	18.83	19.20	19.59
9	15.11	15.70	16.36	17.01	17.79	18.48	19.26	19.64	20.04	20.44
10	15.70	16.36	17.01	17.79	18.48	19.26	20.15	20.60	21.01	21.41
11	16.36	17.01	17.79	18.48	19.26	20.15	21.13	21.61	22.01	22.45
12	17.01	17.79	18.48	19.26	20.15	21.13	22.30	22.74	23.17	23.61
13	17.79	18.48	19.26	20.15	21.13	22.30	23.35	23.77	24.22	24.73
14	18.48	19.26	20.15	21.13	22.30	23.35	24.50	24.98	25.47	25.96
15	19.26	20.15	21.13	22.30	23.35	24.50	25.71	26.27	26.81	27.35
16	20.15	21.13	22.30	23.35	24.50	25.71	27.00	27.54	28.06	28.61
17	21.13	22.30	23.35	24.50	25.71	27.00	28.35	28.94	29.53	30.08
18	22.30	23.35	24.50	25.71	27.00	28.35	29.72	30.29	30.93	31.56
19	23.35	24.50	25.71	27.00	28.35	29.72	31.22	31.82	32.48	33.12
20	24.50	25.71	27.00	28.35	29.72	31.22	32.76	33.47	34.11	34.79
21	25.71	27.00	28.35	29.72	31.22	32.76	34.35	35.04	35.77	36.47
22	27.00	28.35	29.72	31.22	32.76	34.35	35.93	36.66	37.41	38.15
23	28.35	29.72	31.22	32.76	34.35	35.93	37.62	38.39	39.18	39.95
24	29.72	31.22	32.76	34.35	35.93	37.62	39.41	40.19	40.97	41.85
25	31.22	32.76	34.35	35.93	37.62	39.41	41.23	42.08	42.90	43.77
26	32.76	34.35	35.93	37.62	39.41	41.23	43.18	44.03	44.91	45.79
27	34.35	35.93	37.62	39.41	41.23	43.18	45.17	46.14	47.04	47.95
28	35.93	37.62	39.41	41.23	43.18	45.17	47.30	48.22	49.19	50.19
29	37.62	39.41	41.23	43.18	45.17	47.30	49.58	50.58	51.57	52.59
30	39.41	41.23	43.18	45.17	47.30	49.58	51.94	52.98	54.06	55.18
31	41.23	43.18	45.17	47.30	49.58	51.94	54.41	55.49	56.60	57.73
32	43.18	45.17	47.30	49.58	51.94	54.41	56.98	58.13	59.29	60.47
33	45.17	47.30	49.58	51.94	54.41	56.98	59.70	60.90	62.12	63.35

Appendix C

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

Categories

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

Category 1
Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	84.000	81.000	80.000	80.000	
Business/Operations Admin.	21.000	21.000	21.000	21.000	
Professional	12.100	12.100	12.100	12.100	
Supporting Services	250.987	241.962	245.062	243.362	(1.700)
TOTAL POSITIONS	368.087	356.062	358.162	356.462	(1.700)
01 SALARIES & WAGES					
Administrative	\$11,195,571	\$11,062,245	\$10,937,459	\$11,087,595	\$150,136
Business/Operations Admin.	2,025,638	2,104,915	2,111,829	2,156,834	45,005
Professional	1,221,769	1,245,779	1,245,779	1,275,473	29,694
Supporting Services	17,445,272	17,607,321	17,824,796	17,854,995	30,199
TOTAL POSITION DOLLARS	31,888,250	32,020,260	32,119,863	32,374,897	255,034
OTHER SALARIES					
Administrative					
Professional	348,311	699,423	704,423	704,423	
Supporting Services	947,249	886,064	833,246	1,063,294	230,048
TOTAL OTHER SALARIES	1,295,560	1,585,487	1,537,669	1,767,717	230,048
TOTAL SALARIES AND WAGES	33,183,810	33,605,747	33,657,532	34,142,614	485,082
02 CONTRACTUAL SERVICES	6,028,089	5,174,366	5,152,336	5,331,126	178,790
03 SUPPLIES & MATERIALS	605,102	786,347	791,747	657,528	(134,219)
04 OTHER					
Staff Dev & Travel	298,174	386,175	386,175	385,474	(701)
Insur & Fixed Charges					
Utilities	12,494	20,000	20,000	20,000	
Grants & Other	309,269	198,158	205,739	205,739	
TOTAL OTHER	619,937	604,333	611,914	611,213	(701)
05 EQUIPMENT	1,648,256	1,703,310	1,703,310	1,199,510	(503,800)
GRAND TOTAL AMOUNTS	\$42,085,194	\$41,874,103	\$41,916,839	\$41,941,991	\$25,152

Category 2
Mid-Level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	572,000	569,000	569,000	569,000	
Business/Operations Admin.	26,000	26,000	26,000	26,000	
Professional	59,350	50,600	50,600	91,900	41,300
Supporting Services	1,021,325	1,015,775	1,015,775	1,016,475	.700
TOTAL POSITIONS	1,678,675	1,661,375	1,661,375	1,703,375	42,000
01 SALARIES & WAGES					
Administrative	\$71,257,692	\$71,246,698	\$71,246,698	\$71,871,813	\$625,115
Business/Operations Admin.	2,601,495	2,447,930	2,447,930	2,354,638	(93,292)
Professional	5,372,672	5,942,048	5,942,048	10,233,328	4,291,280
Supporting Services	48,430,295	49,719,864	49,708,446	50,830,827	1,122,381
TOTAL POSITION DOLLARS	127,662,154	129,356,540	129,345,122	135,290,606	5,945,484
OTHER SALARIES					
Administrative	737,402	497,576	497,576	497,576	
Professional	483,891	583,368	583,368	601,166	17,798
Supporting Services	1,102,950	2,083,620	2,084,634	2,004,640	(79,994)
TOTAL OTHER SALARIES	2,324,243	3,164,564	3,165,578	3,103,382	(62,196)
TOTAL SALARIES AND WAGES	129,986,397	132,521,104	132,510,700	138,393,988	5,883,288
02 CONTRACTUAL SERVICES	2,322,176	2,129,888	2,129,888	2,177,950	48,062
03 SUPPLIES & MATERIALS	775,436	810,584	810,584	797,835	(12,749)
04 OTHER					
Staff Dev & Travel	111,130	184,364	184,364	279,330	94,966
Insur & Fixed Charges					
Utilities					
Grants & Other	265,565	185,321	185,321	185,321	
TOTAL OTHER	376,695	369,685	369,685	464,651	94,966
05 EQUIPMENT	41,537	40,159	40,159	40,159	
GRAND TOTAL AMOUNTS	\$133,502,241	\$135,871,420	\$135,861,016	\$141,874,583	\$6,013,567

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	8.000	7.000	7.000	7.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,580.050	9,689.300	9,689.900	9,807.375	117.475
Supporting Services	1,361.990	1,365.065	1,364.365	1,369.265	4.900
TOTAL POSITIONS	10,953.040	11,064.365	11,064.265	11,186.640	122.375
01 SALARIES & WAGES					
Administrative	\$881,711	\$873,423	\$873,423	\$880,826	\$7,403
Business/Operations Admin.	301,996	289,893	289,893	301,452	11,559
Professional	731,362,782	745,638,696	745,525,201	758,933,996	13,408,795
Supporting Services	52,691,219	52,404,356	52,363,178	53,819,014	1,455,836
TOTAL POSITION DOLLARS	785,237,708	799,206,368	799,051,695	813,935,288	14,883,593
OTHER SALARIES					
Administrative					
Professional	45,176,143	50,759,269	50,088,439	51,148,883	1,060,444
Supporting Services	5,401,497	5,811,077	5,951,089	6,107,161	156,072
TOTAL OTHER SALARIES	50,577,640	56,570,346	56,039,528	57,256,044	1,216,516
TOTAL SALARIES AND WAGES	835,815,348	855,776,714	855,091,223	871,191,332	16,100,109
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$835,815,348	\$855,776,714	\$855,091,223	\$871,191,332	\$16,100,109

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	27,790,289	31,903,762	31,917,482	34,041,281	2,123,799
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$27,790,289</u>	<u>\$31,903,762</u>	<u>\$31,917,482</u>	<u>\$34,041,281</u>	<u>\$2,123,799</u>

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	7,987,453	5,950,949	5,956,651	5,989,352	32,701
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,449,516	1,632,994	1,647,522	1,675,828	28,306
Insur & Fixed Charges					
Utilities					
Grants & Other	2,883,423	4,707,363	4,704,594	4,802,072	97,478
TOTAL OTHER	4,332,939	6,340,357	6,352,116	6,477,900	125,784
05 EQUIPMENT	2,749,423	2,802,395	2,630,874	2,631,637	763
GRAND TOTAL AMOUNTS	<u>\$15,069,815</u>	<u>\$15,093,701</u>	<u>\$14,939,641</u>	<u>\$15,098,889</u>	<u>\$159,248</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	37,000	37,000	37,000	37,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	
Professional	2,047,000	2,103,600	2,093,800	2,126,800	33,000
Supporting Services	1,385,699	1,471,389	1,475,515	1,509,755	34,240
TOTAL POSITIONS	3,470,699	3,612,989	3,607,315	3,674,555	67,240
01 SALARIES & WAGES					
Administrative	\$4,254,950	\$4,693,879	\$4,693,879	\$4,742,498	\$48,619
Business/Operations Admin.	80,048	82,295	82,295	84,674	2,379
Professional	153,693,110	162,737,365	162,880,561	169,984,462	7,103,901
Supporting Services	50,999,378	54,135,422	54,248,053	56,360,132	2,112,079
TOTAL POSITION DOLLARS	209,027,486	221,648,961	221,904,788	231,171,766	9,266,978
OTHER SALARIES					
Administrative					
Professional	4,785,995	6,107,603	7,465,173	7,512,709	47,536
Supporting Services	4,221,047	3,155,249	3,519,462	3,570,087	50,625
TOTAL OTHER SALARIES	9,007,042	9,262,852	10,984,635	11,082,796	98,161
TOTAL SALARIES AND WAGES	218,034,528	230,911,813	232,889,423	242,254,562	9,365,139
02 CONTRACTUAL SERVICES	2,786,521	2,378,948	2,686,914	2,887,786	200,872
03 SUPPLIES & MATERIALS	2,125,236	3,040,903	3,058,655	3,102,427	43,772
04 OTHER					
Staff Dev & Travel	598,805	616,665	611,124	611,124	
Insur & Fixed Charges					
Utilities					
Grants & Other	36,284,033	40,224,377	40,224,377	40,394,363	169,986
TOTAL OTHER	36,882,838	40,841,042	40,835,501	41,005,487	169,986
05 EQUIPMENT	69,520	3,166,568	2,143,301	2,143,301	
GRAND TOTAL AMOUNTS	\$259,898,643	\$280,339,274	\$281,613,794	\$291,393,563	\$9,779,769

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Business/Operations Admin.					
Professional	69.500	67.100	67.100	67.805	.705
Supporting Services	39.800	34.800	34.800	35.500	.700
TOTAL POSITIONS	118.300	110.900	110.900	112.305	1.405
01 SALARIES & WAGES					
Administrative	\$1,196,769	\$1,166,072	\$1,166,072	\$1,187,670	\$21,598
Business/Operations Admin.					
Professional	7,978,168	7,661,987	7,661,987	7,672,152	10,165
Supporting Services	2,010,940	1,792,537	1,792,537	1,891,963	99,426
TOTAL POSITION DOLLARS	11,185,877	10,620,596	10,620,596	10,751,785	131,189
OTHER SALARIES					
Administrative					
Professional	28,657	30,565	30,565	30,565	
Supporting Services	208,321	378,789	378,789	378,789	
TOTAL OTHER SALARIES	236,978	409,354	409,354	409,354	
TOTAL SALARIES AND WAGES	11,422,855	11,029,950	11,029,950	11,161,139	131,189
02 CONTRACTUAL SERVICES	30,933	51,505	51,505	51,505	
03 SUPPLIES & MATERIALS	9,151	27,904	27,904	27,904	
04 OTHER					
Staff Dev & Travel	30,670	66,019	66,019	66,019	
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER	30,670	66,019	66,019	66,019	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$11,493,609	\$11,175,378	\$11,175,378	\$11,306,567	\$131,189

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	829	2,000	2,000	2,000	
Supporting Services					
TOTAL OTHER SALARIES	829	2,000	2,000	2,000	
TOTAL SALARIES AND WAGES	829	2,000	2,000	2,000	
02 CONTRACTUAL SERVICES	28,931	37,412	37,412	41,000	3,588
03 SUPPLIES & MATERIALS	1,421	1,590	1,590	1,590	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$31,181	\$41,002	\$41,002	\$44,590	\$3,588

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	12.750	13.750	13.750	
Professional					
Supporting Services	1,729.750	1,727.500	1,726.500	1,726.500	
TOTAL POSITIONS	1,744.750	1,742.250	1,742.250	1,742.250	
01 SALARIES & WAGES					
Administrative	\$281,751	\$276,653	\$276,653	\$265,242	(\$11,411)
Business/Operations Admin.	1,172,083	1,267,568	1,358,264	1,400,612	42,348
Professional					
Supporting Services	58,700,538	62,957,065	62,866,369	63,897,141	1,030,772
TOTAL POSITION DOLLARS	60,154,372	64,501,286	64,501,286	65,562,995	1,061,709
OTHER SALARIES					
Administrative					
Professional	201,412	105,000	105,000	105,000	
Supporting Services	6,409,583	4,298,348	4,298,348	4,299,462	1,114
TOTAL OTHER SALARIES	6,610,995	4,403,348	4,403,348	4,404,462	1,114
TOTAL SALARIES AND WAGES	66,765,367	68,904,634	68,904,634	69,967,457	1,062,823
02 CONTRACTUAL SERVICES	1,324,615	1,603,501	1,602,501	1,718,514	116,013
03 SUPPLIES & MATERIALS	11,167,695	11,975,585	11,975,585	12,831,935	856,350
04 OTHER					
Staff Dev & Travel	115,105	80,988	80,988	132,120	51,132
Insur & Fixed Charges					
Utilities					
Grants & Other	1,259,811	1,676,356	1,678,056	1,679,194	1,138
TOTAL OTHER	1,374,916	1,757,344	1,759,044	1,811,314	52,270
05 EQUIPMENT	8,232,149	8,524,934	8,524,934	9,858,076	1,333,142
GRAND TOTAL AMOUNTS	\$88,864,742	\$92,765,998	\$92,766,698	\$96,187,296	\$3,420,598

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	4,000	4,000	4,000	4,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	
Professional					
Supporting Services	1,386,200	1,383,200	1,383,200	1,394,700	11,500
TOTAL POSITIONS	1,401,200	1,398,200	1,398,200	1,409,700	11,500
01 SALARIES & WAGES					
Administrative	\$554,047	\$539,260	\$539,260	\$539,059	(\$201)
Business/Operations Admin.	814,791	994,084	994,084	1,036,812	42,728
Professional					
Supporting Services	58,491,755	58,925,809	58,998,169	59,784,244	786,075
TOTAL POSITION DOLLARS	59,860,593	60,459,153	60,531,513	61,360,115	828,602
OTHER SALARIES					
Administrative					
Professional	751,421	252,050	252,050	552,050	300,000
Supporting Services	2,461,845	1,844,603	1,844,603	1,841,116	(3,487)
TOTAL OTHER SALARIES	3,213,266	2,096,653	2,096,653	2,393,166	296,513
TOTAL SALARIES AND WAGES	63,073,859	62,555,806	62,628,166	63,753,281	1,125,115
02 CONTRACTUAL SERVICES	439,288	2,181,804	2,079,676	2,072,971	(6,705)
03 SUPPLIES & MATERIALS	2,424,202	2,693,762	2,723,762	2,792,131	68,369
04 OTHER					
Staff Dev & Travel	52,665	71,613	71,613	72,471	858
Insur & Fixed Charges					
Utilities	43,205,307	48,092,468	47,742,981	43,083,304	(4,659,677)
Grants & Other	4,376,725	2,742,893	3,090,893	3,846,393	755,500
TOTAL OTHER	47,634,697	50,906,974	50,905,487	47,002,168	(3,903,319)
05 EQUIPMENT	234,487	250,758	250,526	257,026	6,500
GRAND TOTAL AMOUNTS	\$113,806,533	\$118,589,104	\$118,587,617	\$115,877,577	(\$2,710,040)

Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	7,000	7,000	7,000	7,000	
Professional					
Supporting Services	384,000	376,000	377,000	374,000	(3,000)
TOTAL POSITIONS	396,000	388,000	389,000	386,000	(3,000)
01 SALARIES & WAGES					
Administrative	\$581,699	\$599,190	\$599,190	\$609,474	\$10,284
Business/Operations Admin.	711,151	729,962	729,962	755,551	25,589
Professional					
Supporting Services	22,041,499	22,763,808	22,838,808	23,057,729	218,921
TOTAL POSITION DOLLARS	23,334,349	24,092,960	24,167,960	24,422,754	254,794
OTHER SALARIES					
Administrative					
Professional	237,994	105,000	105,000	205,000	100,000
Supporting Services	340,260	734,404	734,404	734,404	
TOTAL OTHER SALARIES	578,254	839,404	839,404	939,404	100,000
TOTAL SALARIES AND WAGES	23,912,603	24,932,364	25,007,364	25,362,158	354,794
02 CONTRACTUAL SERVICES	4,149,725	2,404,925	2,404,925	2,506,554	101,629
03 SUPPLIES & MATERIALS	3,026,602	2,979,949	2,979,949	3,179,941	199,992
04 OTHER					
Staff Dev & Travel	30,336	65,761	65,761	65,761	
Insur & Fixed Charges					
Utilities					
Grants & Other	2,502,933	2,393,925	2,318,925	1,563,425	(755,500)
TOTAL OTHER	2,533,269	2,459,686	2,384,686	1,629,186	(755,500)
05 EQUIPMENT	1,104,809	1,161,312	1,161,312	1,227,168	65,856
GRAND TOTAL AMOUNTS	\$34,727,008	\$33,938,236	\$33,938,236	\$33,905,007	(\$33,229)

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	178,750	182,285	182,285	182,285	
Insur & Fixed Charges	422,837,166	440,821,098	440,615,591	547,132,173	106,516,582
Utilities					
Grants & Other	6,573,391	6,315,715	6,040,988	6,240,988	200,000
TOTAL OTHER	429,589,307	447,319,098	446,838,864	553,555,446	106,716,582
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$429,589,307	\$447,319,098	\$446,838,864	\$553,555,446	\$106,716,582

**Category 14
Community Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	52,261				
TOTAL OTHER SALARIES	52,261				
TOTAL SALARIES AND WAGES	52,261				
02 CONTRACTUAL SERVICES	800	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	33,352				
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	101,573	50,000	50,000	50,000	
TOTAL OTHER	101,573	50,000	50,000	50,000	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$187,986	\$208,495	\$208,495	\$208,495	

Category 37
Instructional Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	13.000	13.000	13.000	13.000	
TOTAL POSITIONS	14.000	14.000	14.000	14.000	
01 SALARIES & WAGES					
Administrative	\$133,105	\$124,786	\$124,786	\$127,786	\$3,000
Business/Operations Admin.					
Professional					
Supporting Services	875,001	942,854	942,854	974,237	31,383
TOTAL POSITION DOLLARS	1,008,106	1,067,640	1,067,640	1,102,023	34,383
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	13,307	1,542	1,542	1,542	
TOTAL OTHER SALARIES	13,307	1,542	1,542	1,542	
TOTAL SALARIES AND WAGES	1,021,413	1,069,182	1,069,182	1,103,565	34,383
02 CONTRACTUAL SERVICES	20,708	23,585	23,585	23,585	
03 SUPPLIES & MATERIALS	107,228	207,526	177,526	177,526	
04 OTHER					
Staff Dev & Travel	1,009	9,690	9,690	9,690	
Insur & Fixed Charges	322,927	260,827	290,827	294,441	3,614
Utilities					
Grants & Other					
TOTAL OTHER	323,936	270,517	300,517	304,131	3,614
05 EQUIPMENT		10,700	10,700	10,700	
GRAND TOTAL AMOUNTS	\$1,473,285	\$1,581,510	\$1,581,510	\$1,619,507	\$37,997

**Category 41
Adult Education Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS					

**Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	5.500	5.500	5.500	5.500	
TOTAL POSITIONS	6.500	6.500	6.500	6.500	
01 SALARIES & WAGES					
Administrative	\$118,677	\$111,874	\$111,874	\$115,049	\$3,175
Business/Operations Admin.					
Professional					
Supporting Services	264,813	293,671	293,671	293,721	50
TOTAL POSITION DOLLARS	383,490	405,545	405,545	408,770	3,225
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	37,942	167,194	167,194	167,194	
TOTAL OTHER SALARIES	37,942	167,194	167,194	167,194	
TOTAL SALARIES AND WAGES	421,432	572,739	572,739	575,964	3,225
02 CONTRACTUAL SERVICES	227,564	1,408,481	1,638,481	1,673,481	35,000
03 SUPPLIES & MATERIALS	19,772	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	1,618	5,693	5,693	5,693	
Insur & Fixed Charges	125,779	133,443	133,443	133,842	399
Utilities	235,824	181,951	181,951	181,951	
Grants & Other	1,459,465	267,225	387,225	422,225	35,000
TOTAL OTHER	1,822,686	588,312	708,312	743,711	35,399
05 EQUIPMENT	5,239	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,496,693	\$2,651,095	\$3,001,095	\$3,074,719	\$73,624

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	9.000	11.000	11.000	11.000	
Professional					
Supporting Services	593.660	570.448	570.448	570.448	
TOTAL POSITIONS	604.660	583.448	583.448	583.448	
01 SALARIES & WAGES					
Administrative	\$243,406	\$251,619	\$251,619	\$258,808	\$7,189
Business/Operations Admin.	191,809	905,347	905,347	927,702	22,355
Professional					
Supporting Services	16,590,684	17,965,733	17,965,733	17,724,379	(241,354)
TOTAL POSITION DOLLARS	17,025,899	19,122,699	19,122,699	18,910,889	(211,810)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	655,302	1,238,148	1,238,148	650,921	(587,227)
TOTAL OTHER SALARIES	655,302	1,238,148	1,238,148	650,921	(587,227)
TOTAL SALARIES AND WAGES	17,681,201	20,360,847	20,360,847	19,561,810	(799,037)
02 CONTRACTUAL SERVICES	954,753	936,064	936,064	875,264	(60,800)
03 SUPPLIES & MATERIALS	14,269,608	15,617,394	15,617,394	16,173,418	556,024
04 OTHER					
Staff Dev & Travel	145,292	158,531	158,531	176,345	17,814
Insur & Fixed Charges	7,813,383	10,129,127	10,129,127	10,176,684	47,557
Utilities					
Grants & Other	164,175	217,796	217,796	148,796	(69,000)
TOTAL OTHER	8,122,850	10,505,454	10,505,454	10,501,825	(3,629)
05 EQUIPMENT	149,657	402,213	402,213	250,684	(151,529)
GRAND TOTAL AMOUNTS	\$41,178,069	\$47,821,972	\$47,821,972	\$47,363,001	(\$458,971)

**Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.		.250	.250	.250	
Professional					
Supporting Services	4.000	4.250	4.250	4.250	
TOTAL POSITIONS	4.000	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.		20,821	20,821	25,800	4,979
Professional					
Supporting Services	226,372	266,489	266,489	275,474	8,985
TOTAL POSITION DOLLARS	226,372	287,310	287,310	301,274	13,964
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	896,554	1,169,760	1,169,760	1,206,700	36,940
TOTAL OTHER SALARIES	896,554	1,169,760	1,169,760	1,206,700	36,940
TOTAL SALARIES AND WAGES	1,122,926	1,457,070	1,457,070	1,507,974	50,904
02 CONTRACTUAL SERVICES	63,300	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	426,498	597,888	597,888	597,804	(84)
04 OTHER					
Staff Dev & Travel		54	54	138	84
Insur & Fixed Charges	136,394	181,688	181,688	186,020	4,332
Utilities					
Grants & Other					
TOTAL OTHER	136,394	181,742	181,742	186,158	4,416
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,749,118	\$2,314,716	\$2,314,716	\$2,369,952	\$55,236

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1,000	2,000	2,000	1,000	(1,000)
Supporting Services	7,000	8,000	8,000	7,000	(1,000)
TOTAL POSITIONS	8,000	10,000	10,000	8,000	(2,000)
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	118,786	179,915	179,915	111,826	(68,089)
Supporting Services	333,319	440,517	440,517	369,710	(70,807)
TOTAL POSITION DOLLARS	452,105	620,432	620,432	481,536	(138,896)
OTHER SALARIES					
Administrative					
Professional	85,229	125,000	125,000	440,707	315,707
Supporting Services	120,619	157,402	157,402	157,402	
TOTAL OTHER SALARIES	205,848	282,402	282,402	598,109	315,707
TOTAL SALARIES AND WAGES	657,953	902,834	902,834	1,079,645	176,811
02 CONTRACTUAL SERVICES	40,739	37,125	37,125	325,125	288,000
03 SUPPLIES & MATERIALS	496,487	577,912	577,912	597,698	19,786
04 OTHER					
Staff Dev & Travel	20,353	19,000	19,000	16,000	(3,000)
Insur & Fixed Charges	175,714	194,352	194,352	171,269	(23,083)
Utilities					
Grants & Other					
TOTAL OTHER	196,067	213,352	213,352	187,269	(26,083)
05 EQUIPMENT	29,520	42,877	42,877	42,877	
GRAND TOTAL AMOUNTS	\$1,420,766	\$1,774,100	\$1,774,100	\$2,232,614	\$458,514

**Debt Service Repayment
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other		79,537,322	79,537,322		(79,537,322)
TOTAL OTHER		79,537,322	79,537,322		(79,537,322)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS		\$79,537,322	\$79,537,322		(\$79,537,322)

Fiscal Year 2011 Operating Budget Timeline

Board of Education Community Forums	September 17, 2009 October 15, 2009
Superintendent's Operating Budget transmitted to Board of Education	December 8, 2009
Sign-up begins for Board of Education public hearings	December 23, 2009
Board of Education public hearings	January 13 & 20, 2010
Board of Education budget work sessions	January 27 & 28, 2010
Board of Education action	February 9, 2010
Board of Education budget transmittal to County Executive/County Council	March 1, 2010
County Executive recommendations presented to County Council	March 15, 2010
County Council budget hearings	April 2010
County Council budget action	May 20, 2010
Final Board of Education action to approve FY 2011 Operating Budget	June 8, 2010

Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

Call to Action: Pursuit of Excellence – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

Program Budget – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

Recommended Operating Budget – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget. Often called the management budget.

Budget in Brief – Provides detailed summary information on budget totals and changes proposed in the Operating Budget.

Personnel Complement – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

Budgeted Staffing Guidelines – The Program Budget and the Recommended Operating Budget include budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

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

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



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