

THE FY 2011 OPERATING BUDGET GUIDE

A MESSAGE FROM THE DIRECTOR OF THE DEPARTMENT OF MANAGEMENT, BUDGET AND PLANNING (DMBP)

This budget guide has been developed to explain the budgetary process and promote a clear understanding of submission requirements. As a result, you will notice very few changes as you prepare your submission this year. The FY 2011 Operating Budget Development Schedule and Budget Review Schedule is provided in **Appendix B. Budget submissions are due to DMBP from the associate superintendents on September 10, 2009 (the K-12 submission is due September 24, 2009).** It is critical that these submissions be complete and on time. Associate and deputy superintendents will be scheduling time to meet with their units to review requests prior to this date. We have published the FY 2011 Budget Guide and are holding orientation sessions to allow you more time to work on your FY 2011 budget submission.

The budget process for FY 2011 is shaped largely by the severe fiscal constraints faced by Montgomery County Public Schools (MCPS), Montgomery County, and the state of Maryland. Significant expenditure increases will be needed in FY 2011 to provide the same level of service as in the current year. At the same time, the slow national and local economies will mean that less revenue is available for funding education and other government services.

There will be no opportunity for new or expanded program initiatives next year. Moreover, each unit within the school system must thoroughly review every position and every dollar of expenditures to make sure that they are essential to the MCPS strategic plan, *Our Call to Action: Pursuit of Excellence*. The budget submission process will be similar to last year's, including a zero-based budgeting approach to review and prioritize all resources. As in previous years, budget submissions also will include revised program budget narratives. The Budget Guide includes samples of all required forms that are essentially the same as those used last year. **Blank forms are now available for download on the DMBP website.**

Even if you have prepared an operating budget submission in the past, it is critical that you take the time to read thoroughly the guidance material and refer to the appendices. This will help ensure that your budget submission is accurate, timely, and complete. DMBP will evaluate budget submissions for the chief operating officer and deputy superintendent of schools' review based on timeliness, completeness, and accuracy. The budget submission, including back-up documentation, must be complete to be considered on time. It is imperative that numbers are accurate and that text is proofread. Inaccurate or incomplete materials must be returned for correction, delaying consideration of your requests. If your budget is submitted by the required deadline, DMBP staff will have sufficient time to analyze it and help you to make it as positive and convincing as possible.

As always, my staff and I look forward to working with you as you develop your FY 2011 operating budget request. Should you need assistance, please contact your management and budget specialist, or me. Thank you in advance for your dedication and cooperation.

Marshall C. Spatz, Director