

CONTENTS

FY 2013 Operating Budget Summary and Personnel Complement

	PAGE
Summary Data:	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 1a: Summary of Budget Changes.....	i-2
Where the Money Comes From	i-3
Where the Money Goes by State Category.....	i-4
Table 2: Budget Revenues by Source.....	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds	iii-1
Table 4: Summary of Student Enrollment.....	iv-1
Table 5: Allocation of Staffing.....	v-1
Table 6: Cost per Student by Grade Span.....	vi-1
Summary of Negotiations	vii-1
Montgomery County Public Schools FY 2013 Organization Chart	viii-1
Final Adoption of the Operating Budget	ix-1
Budget Chapters:	
K-12 Instruction.....	1-1
Office of the Deputy Superintendent for School Support and Improvement.....	2-1
Office of Professional Development and Support	2-8
Office of the Deputy Superintendent for Teaching, Learning, and Programs	3-1
Office of Curriculum and Instructional Programs	4-1
Office of Special Education and Student Services	5-1
Office of Shared Accountability	6-1
Office of the Chief Engagement and Partnership Officer.....	7-1
Office of the Chief Operating Officer.....	8-1
Office of the Chief Technology Officer.....	9-1
Office of Human Resources and Development	10-1
Board of Education and Office of the Superintendent	11-1
Appendices:	
2012-2013 Operational Calendar.....	A-1
FY 2013 Work Schedule for Supporting Services Personnel	A-2
Administrative & Supervisory Salary Schedule	B-1
Business and Operations Administrators Salary Schedule.....	B-2
Teacher and Other Professional Salary Schedule.....	B-3
Supporting Services Hourly Rate Schedule.....	B-4
State Budget Category Summaries (Categories 1-81)	C-1
K-12 Budget Staffing Guidelines	D-1
Special Education Staffing Plan and Budget Guidelines	E-1
Non-Operating Budget Positions	F-1
Glossary	G-1
Index.....	H-1