HOW TO READ THE BUDGET

All Montgomery County Public Schools' (MCPS) operating budget documents are available on the MCPS website: www.mcps.k12.md.us

The **Superintendent's Recommended Operating Budget and Personnel Complement** is a comprehensive document that provides program and budget information by organizational unit. This version of the budget is published in December, accompanying the superintendent's presentation of the recommended budget to the Board of Education. The Board of Education holds public hearings and worksessions on the budget prior to taking action to adopt the budget. The Board's actions are documented in the Board of Education's Budget Request that is transmitted to the county executive and County Council by March 1.

The major components of the Superintendent's Recommended Operating Budget (commonly referred to as the "management budget") are summarized below in order of appearance in the document except for the Citizen's that is published earlier in the document.

Table 1: Summary of Resources by Object of Expenditure
Table 1 summarizes the MCPS operating budget expenditures in terms of dollars and full-time equivalent (FTE) positions. It shows two years of actual data, the original budget for the current fiscal year, the current approved budget, the recommended/requested budget, and the change from the current approved budget to the recommended/requested budget. The data is categorized by the five major objects of expenditure that describe the expenditure: salaries and wages (including position and other salaries); contractual services, supplies and materials, other, and equipment.

Table 2: Budget Revenues by Source
Table 2 summarizes how the operating budget is funded, by revenue source. It includes the amount of revenue MCPS is projecting to receive to fund the budget for the upcoming fiscal year, prior year actual revenues, the revenue corresponding to the original budget for the current fiscal year, and the revenue that corresponds to the current approved budget. The sources of revenue used to fund the budget are county funds (tax-supported), state funds, federal funds, and funds from other sources. Enterprise/Special Funds are funded by user fees and other non-tax supported sources.

Table 3: Revenue Summary for Grant Programs by Source of Funds
This table details the sources of funding for all budgeted grant programs. The display includes funding that corresponds to the original budget for the current year, the current year approved revenue, and the estimated revenue for the upcoming fiscal year. In addition, the table provides a listing of non-budgeted grants received by MCPS as of the time of publication.

Table 4: Summary of Student Enrollment
Table 4 shows actual and projected student enrollment for regular instruction by school level. Data is also provided showing elementary, middle, and high school students receiving special education instruction in special classes, and special schools or centers. The number of students enrolled in alternative programs and in the Gateway to College Program also is shown. A significant portion of the MCPS budget is driven by changes in student enrollment.

Table 5: Allocation of Staffing

Table 5 shows all MCPS budgeted positions classified by major position type.

HOW TO READ THE BUDGET

Cost Per Student by Grade Span
This chart shows average cost per student figures that are calculated using student enrollment data and budget data for regular school operations. Figures are provided for the fiscal year when the latest actual expenditures and actual enrollment data are available, the current budget year using actual enrollment data, and the recommended/requested budget year using projected student enrollment data. Cost per student figures are provided for kindergarten, elementary, and secondary levels.

Summary of Negotiations
This narrative explains the status of the negotiated contracts between the Board of Education and the employee bargaining groups – the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), the Montgomery County Education Association (MCEA), and SEIU Local 500.

Montgomery County Public Schools Organization Chart
This chart shows the overall MCPS organization including the major offices and reporting departments.

Chapters
There is a chapter in the budget document for each of the major offices/areas: K-12 Instruction; Office of the Deputy Superintendent of Schools; Office of Shared Accountability; Office of Curriculum and Instructional Programs; Office of Special Education and Student Services; Office of the Chief Operating Officer; Office of the Chief Technology Officer; Office of Human Resources and Development; and the Board of Education and Office of the Superintendent of Schools.

Each chapter includes:

- An **overall organization chart for the office** and **organization charts for each major department, division, or unit.**
- A **program mission summary** for the major departments, divisions, or units in the office. Included in the narrative is the unit's mission statement, major functions, trends and accomplishments, major mandates, strategies to achieve the unit's goals, and a budget explanation. The budget explanation provides a detailed description of the changes in the unit's budget from the prior year.
- A **budget resource page** for the major organizational units. The page shows actual expenditure data for the last fiscal year, the original approved budget, the current approved budget, proposed budget, and the change between the proposed budget and current approved budget. Budgetary data is aggregated by major object of expenditure and then further displayed by major subobjects of expenditure. The total number of FTE positions is also shown on the resource page.
- A **personnel complement** that provides a detailed display of the FTE positions in the unit. Positions are grouped by title, grade, and state budget category. The total number of positions on the personnel complement equals the total number of positions shown on the budget resource page.

Some chapters include supplemental charts and tables. In the chapter for K-12 Instruction, the chart titled Selected Program Support Information displays, for each school level, data on student enrollment, average class size, staff to student ratios, other support, special programs, and per student expense standards for textbooks and instructional/media materials. Other charts in the document provide information about utilities and the lease/purchase of buses.

HOW TO READ THE BUDGET

Appendices

Additional budgetary information is provided in eight appendices. The **Operational Calendar** for the upcoming fiscal year is shown in Appendix A. Appendix B includes the **salary schedules** for administrative and supervisory employees, teachers and other professional employees, and supporting services employees, effective on July 1 for the upcoming fiscal year. MCPS is required by law to budget by state budget category. Appendix C provides an explanation of the **State Budget Categories** and provides charts showing the amount of the total budget that is attributable to each budget category. Appendices D and E provide detailed **budgeted staffing guidelines** and information for regular K-12 instruction and special education, respectively. Appendix F provides a listing of **positions charged to the Capital Budget and Trust Funds**. Appendix G is the **Glossary of MCPS Operating Budget Terms** that are commonly used in the budget document. The **Index** (Appendix H) provides the reader with alternate access to various parts of the budget document.

The Program Budget

The Program Budget is produced twice a year – following publication of the Superintendent's Recommended Operating Budget and Personnel Complement in December, and after publication of the Operating Budget Summary and Personnel Complement in July. It includes an inventory of programs whose totals match the total operating budget. Each program summary includes a description of the program including how the program is aligned with the MCPS Strategic Plan – *Our Call to Action: Pursuit of Excellence*. Significant program and budget changes are highlighted. In addition, there are page references that allow the reader to crosswalk to related information in the Operating Budget document and the strategic plan. For each program, there is a chart that provides expenditure data for the current approved budget, the budget for the upcoming fiscal year, and the change from the current approved budget to the upcoming fiscal year budget.

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 BUDGET	FY 2012 CHANGE
POSITIONS					
Administrative	717.000	701.200	702.200	705.000	2.800
Business/Operations Admin.	94.000	94.000	94.000	94.000	
Professional	11,915.500	11,732.280	11,733.280	11,885.430	152.150
Supporting Services	8,224.415	8,216.203	8,221.203	8,227.736	6.533
TOTAL POSITIONS	**20,950.915**	**20,743.683**	**20,750.683**	**20,912.166**	**161.483**
01 SALARIES & WAGES					
Administrative	$89,770,560	$88,738,366	$88,828,173	$89,246,953	$418,780
Business/Operations Admin.	8,564,618	8,910,149	8,910,149	8,866,355	(43,794)
Professional	919,636,615	911,675,893	911,818,386	926,076,976	14,258,590
Supporting Services	337,492,615	339,231,929	339,458,721	343,491,953	4,033,232
TOTAL POSITION DOLLARS	**1,355,464,408**	**1,348,556,337**	**1,349,015,429**	**1,367,682,237**	**18,666,808**
OTHER SALARIES					
Administrative	754,186	497,576	497,576	697,576	200,000
Professional	50,692,543	57,029,835	56,914,231	53,249,489	(3,664,742)
Supporting Services	22,930,579	21,312,571	21,139,842	20,941,148	(198,694)
TOTAL OTHER SALARIES	**74,377,308**	**78,839,982**	**78,551,649**	**74,888,213**	**(3,663,436)**
TOTAL SALARIES AND WAGES	**1,429,841,716**	**1,427,396,319**	**1,427,567,078**	**1,442,570,450**	**15,003,372**
02 CONTRACTUAL SERVICES	**24,819,484**	**27,015,492**	**27,076,044**	**25,879,769**	**(1,196,275)**
03 SUPPLIES & MATERIALS	**61,932,324**	**64,626,127**	**64,705,327**	**64,440,778**	**(264,549)**
04 OTHER					
Staff Dev & Travel	2,734,645	3,356,900	3,356,686	3,260,183	(96,503)
Insur & Fixed Charges	444,635,618	467,718,706	467,547,074	511,510,320	43,963,246
Utilities	44,348,956	43,097,838	43,029,338	44,964,178	1,934,840
Grants & Other	55,625,670	55,165,058	55,231,145	56,966,466	1,735,321
TOTAL OTHER	**547,344,889**	**569,338,502**	**569,164,243**	**616,701,147**	**47,536,904**
05 EQUIPMENT	**15,028,588**	**15,811,600**	**15,675,348**	**14,185,919**	**(1,489,429)**
GRAND TOTAL AMOUNTS	**$2,078,967,001**	**$2,104,188,040**	**$2,104,188,040**	**$2,163,778,063**	**$59,590,023**

TABLE 1A

FY 2012 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES

($ in millions)

ITEM	AMOUNT
FY 2011 OPERATING BUDGET	**$2,104.2**
ENROLLMENT CHANGES	
Elementary/Secondary	13.0
Special Education	3.3
ESOL	0.9
Subtotal	**$17.2**
NEW SCHOOLS/SPACE	**$0.9**
EMPLOYEE SALARIES - CONTINUING SALARIES COSTS FOR CURRENT EMPLOYEES (including benefits)	**$14.6**
EMPLOYEE BENEFITS AND INSURANCE	
Employee Benefits Plan (active)	12.9
Employee Benefits Plan (retired)	5.7
Retirement	11.5
FICA/Self-Insurance/Workers' Compensation	2.9
Subtotal	**$33.0**
INFLATION AND OTHER	
Textbooks, Instructional and Media Materials	0.6
Utilities	2.8
Special Education Including Non-public Tuition	2.1
Transportation	1.5
Facilities/Plant Operations/Maintenance	0.7
Technology	0.5
ARRA Grants	(13.7)
Other Grant Projects - Revenue Changes	(0.7)
Other	0.1
Subtotal	**($6.1)**

ITEM	AMOUNT
REDUCTIONS	
Central Services:	
Office of School Performance	(0.2)
Office of the Deputy Superintendent of Schools	(0.1)
Office of Curriculum and Instructional Programs	(0.7)
Office of Special Education and Student Services	(0.3)
Office of the Chief Operating Officer	(1.2)
Office of the Chief Technology Officer	(0.7)
Office of Human Resources and Development	(0.5)
Office of the Superintendent of Schools	(0.1)
Support Operations:	
Utilities - Peak Load Management	(1.2)
Transportation - Seek Waiver of 25 Buses; Route Efficiency	(0.9)
Other:	
Elementary School Improvement Planning Funds	(0.1)
Subtotal	**($6.0)**
OTHER - Prefunding of Retiree Health Benefits	**6.0**
FY 2012 BUDGET	**$2,163.8**
FY 2010- FY 2011 CHANGE	**$59.6**
Less Enterprise funds	(56.7)
Less Grants	(75.0)
SPENDING AFFORDABILITY BUDGET	**$2,032.1**
REVENUE INCREASE BY SOURCE	
Local	82.1
State	27.5
Federal	(53.6)
Other	(1.4)
Fund Balance	4.4
Enterprise	0.6
TOTAL REVENUE INCREASE	**$59.6**

TABLE 2
BUDGET REVENUE BY SOURCE

SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 ESTIMATED
CURRENT FUND				
From the County:	$ 1,428,500,970	$1,415,085,344	$1,415,085,344	$1,497,190,404
From the State:				
Bridge to Excellence				
Foundation Grant	223,603,678	264,653,233	264,653,233	286,060,830
Supplemental Grant				
Limited English Proficient	42,741,912	43,826,987	43,826,987	43,826,987
Compensatory Education	88,497,924	94,625,835	94,625,835	100,517,192
Students with Disabilities - Formula	32,534,697	33,485,077	33,485,077	33,485,077
Students with Disabilities - Reimbursement	10,704,742	10,704,742	10,704,742	10,842,176
Transportation	31,266,432	31,038,830	31,038,830	31,038,830
Miscellaneous	273,727	750,000	750,000	750,000
Geographic Cost of Education Index	9,841,663	9,538,130	9,538,130	9,538,130
Programs financed through State Grants	2,363,295			
Total from the State	441,828,070	488,622,834	488,622,834	516,059,222
From the Federal Government:				
Impact Aid	229,218	245,000	245,000	245,000
Programs financed through Federal Grants	120,775,845	118,802,528	118,812,183	65,313,362
Total from the Federal Government	121,005,063	119,047,528	119,057,183	65,558,362
From Other Sources:				
Tuition and Fees				
D.C. Welfare	337,468	250,000	250,000	270,000
Nonresident Pupils	422,884	925,000	925,000	750,000
Summer School	1,896,222	1,982,536	1,982,536	1,281,148
Outdoor Education	429,884	496,905	496,905	574,560
Student Activities Fee	702,841	795,000	795,000	690,000
Hospital Teaching	241,297	240,127	240,127	254,733
Miscellaneous	1,242,202	900,000	900,000	160,000
Programs financed through Private Grants	8,991,083	9,422,091	9,412,436	9,652,563
Total from Other Sources	14,263,881	15,011,659	15,002,004	13,633,004
Fund Balance	44,200,000	10,300,000	10,300,000	14,677,655
Total Current Fund	2,049,797,984	2,048,067,365	2,048,067,365	2,107,118,647
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,004,518	1,067,287	1,067,287	1,067,287
National School Lunch, Special Milk and Free Lunch Programs	20,354,898	18,746,883	18,746,883	18,746,883
Child Care Food Program	1,085,248	700,000	700,000	700,000
Sale of Meals and other	21,118,221	26,526,084	26,526,084	26,511,165
Total School Food Service Fund	43,562,885	47,040,254	47,040,254	47,025,335

TABLE 2
BUDGET REVENUE BY SOURCE

SOURCE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 ESTIMATED
Real Estate Management Fund:				
Rental fees	2,667,604	3,071,095	3,071,095	3,266,430
Total Real Estate Management Fund	2,667,604	3,071,095	3,071,095	3,266,430
Field Trip Fund:				
Fees	1,543,871	2,354,716	2,354,716	2,122,819
Total Field Trip Fund	1,543,871	2,354,716	2,354,716	2,122,819
Entrepreneurial Activities Fund:				
Fees	1,849,158	2,164,100	2,164,100	2,694,158
Total Entrepreneurial Activities Fund	1,849,158	2,164,100	2,164,100	2,694,158
Total Enterprise Funds	49,623,518	54,630,165	54,630,165	55,108,742
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,581,510	1,490,510	1,490,510	1,550,674
Total Instructional Special Revenue Fund	1,581,510	1,490,510	1,490,510	1,550,674
GRAND TOTAL	**$2,101,003,012**	**$2,104,188,040**	**$2,104,188,040**	**$2,163,778,063**

Tax - Supported Budget	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 ESTIMATED
Grand Total	$2,101,003,012	$2,104,188,040	$2,104,188,040	$2,163,778,063
Less:				
Grants	(132,130,223)	(128,224,619)	(128,224,619)	(74,965,925)
Enterprise Funds	(49,623,518)	(54,630,165)	(54,630,165)	(55,108,742)
Special Revenue Fund	(1,581,510)	(1,490,510)	(1,490,510)	(1,550,674)
Grand Total - Tax-Supported Budget	**$1,917,667,761**	**$1,919,842,746**	**$1,919,842,746**	**$2,032,152,722**

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 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 ESTIMATED
Budgeted				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	$ 19,813,177	$ 17,776,299	$ 17,776,299	$ 18,040,997
Title I - A (ARRA) (941/949)	5,915,321	5,906,005	5,906,005	
Subtotal	25,728,498	23,682,304	23,682,304	18,040,997
Title I - D				
Neglected and Delinquent Youth (937)	150,733	166,875	166,875	191,957
Total Title I	**25,879,231**	**23,849,179**	**23,849,179**	**18,232,954**
Title II - A				
Skillful Teacher Program (915)	521,940	604,923	604,923	604,923
Consulting Teachers (961)	3,596,158	3,524,474	3,530,698	3,448,908
Staff Development Team (960)		279,219	279,219	361,009
Subtotal	4,118,098	4,408,616	4,414,840	4,414,840
Title II - D				
Enhancing Education through Technology (918)	189,322	154,242	154,242	-
Total Title II	**4,307,420**	**4,562,858**	**4,569,082**	**4,414,840**
Title III				
Limited English Proficiency (927)	**3,208,282**	**3,388,305**	**3,388,305**	**3,388,305**
Title IV				
Safe & Drug Free Schools & Communities Act (926)	**568,636**	-	-	-
Title V				
Innovative Educational Programs (997)	**114,821**	-	-	-
Title VII				
American Indian Education (903)	**21,751**	**23,685**	**29,028**	**29,028**
SUBTOTAL	**34,100,141**	**31,824,027**	**31,835,594**	**26,065,127**
OTHER FEDERAL, STATE, AND LOCAL AID				
State Fiscal Stabilization Fund (SFSF) (901)				
Federal (ARRA)	**27,844,286**	**31,261,214**	**31,261,214**	-
Head Start Child Development (932)				
Federal	**3,374,329**	**3,435,318**	**3,433,406**	**3,433,406**
Individuals with Disabilities Education (907/913/963/964/965/966/967)				
Federal	29,063,581	29,673,104	29,673,104	29,160,564
Federal (ARRA)	14,301,894	16,488,837	16,488,837	-
Subtotal	**43,365,475**	**46,161,941**	**46,161,941**	**29,160,564**
Infants and Toddlers (930)				
Federal	**776,463**	**928,528**	**928,528**	**974,844**

TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS

Program Name and Source of Funding	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 ESTIMATED
Medical Assistance Program (939)				
Federal	**4,519,801**	**3,881,982**	**3,881,982**	**4,364,436**
National Institutes of Health (NIH)				
Other				**254,733**
Provision for Future Supported Projects (999)				
Other	**8,991,083**	**9,422,091**	**9,412,436**	**9,397,830**
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,056,691	1,309,518	1,309,518	1,314,985
County	379,794	249,464	249,464	249,464
Subtotal	**1,436,485**	**1,558,982**	**1,558,982**	**1,564,449**
SUBTOTAL	**90,307,922**	**96,650,056**	**96,638,489**	**49,150,262**
TOTAL	**$ 124,408,063**	**$ 128,474,083**	**$ 128,474,083**	**$ 75,215,389**

Summary of Funding Sources				
Federal	$ 115,037,186	$ 118,802,528	$ 118,812,183	$ 65,313,362
State				
County	379,794	249,464	249,464	249,464
Other	8,991,083	9,422,091	9,412,436	9,652,563
GRAND TOTAL	**$ 124,408,063**	**$ 128,474,083**	**$ 128,474,083**	**$ 75,215,389**

FOR INFORMATION ONLY

Non-Budgeted Grants Received as of November 30, 2010 - Continuation is Dependent on Future Funding

Homeless Children and Youth			$ 130,000
Youth in Natural Resources - Dept. of Interior			1,153
Perkins - Career and Technology Education			32,656
IDEA - Alternative Maryland School Assessment			29,954
IDEA - Adequate Yearly Progress (AYP)			91,250
IDEA - Transition			44,564
IDEA - Early Childhood Links (EC)			75,500
IDEA - Least Restrictive Environment (LRE)			98,572
IDEA - Emotionally Disabled (ED)			62,000
Education Cluster Model (thru DHHS)			172,050
ARRA - Infants and Toddlers			1,023,843
SUBTOTAL FEDERAL FUNDING			1,761,542
Science, Technology, Engineering, and Mathematics (STEM)			104,079
Maryland Model for School Readiness (MMSR) Program			88,082
Judith Hoyer Childcare & Education (Judy Centers)			524,988
Fine Arts			33,555
SUBTOTAL STATE FUNDING			750,704
Mid-Atlantic Dairy Association			200,000
National Institute of Standards and Technology Project			14,000
National Defense Education Program			30,000
Learn and Serve America			21,869
Howard Hughes Medical Institute			545,000
SUBTOTAL OTHER			810,869
TOTAL			**$ 3,323,115**

TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2009 THROUGH FY 2012

DESCRIPTION	(1) FY 2009 ACTUAL 9/30/2008	(2) FY 2010 ACTUAL 9/30/2009	(3) FY 2011 ACTUAL 10/30/2010	(4) FY 2011 BUDGET 10/30/2009	(5) FY 2012 BUDGET 10/30/2010	CHANGE COLUMN (5) LESS COLUMN (4) #	%
ENROLLMENT							
PRE-KINDERGARTEN	1,878	1,973	1,965	2,025	2,025		
HEAD START	618	618	618	618	618		
KINDERGARTEN	10,250	10,605	10,917	10,575	11,075	500	4.7
GRADES 1-5	49,892	51,399	53,281	53,006	54,802	1,796	3.4
SUBTOTAL ELEMENTARY	62,638	64,595	66,781	66,224	68,520	2,296	3.5
GRADES 6-8	30,871	30,890	30,754	30,532	31,097	565	1.9
SUBTOTAL MIDDLE	30,871	30,890	30,754	30,532	31,097	565	1.9
GRADES 9-12	44,240	44,580	44,807	44,386	44,894	508	1.1
SUBTOTAL HIGH	44,240	44,580	44,807	44,386	44,894	508	1.1
SUBTOTAL PRE-K - GRADE 12	137,749	140,065	142,342	141,142	144,511	3,369	2.4
SPECIAL EDUCATION							
PRE-KINDERGARTEN	639	825	929	1,230	1,250	20	1.6
SPECIAL CENTERS	511	514	463	462	463	1	0.2
SUBTOTAL SPECIAL EDUCATION	1,150	1,339	1,392	1,692	1,713	21	1.2
ALTERNATIVE PROGRAMS	179	219	213	225	225		
GATEWAY TO COLLEGE	198	154	117	250	200	(50)	(20.0)
GRAND TOTAL	139,276	141,777	144,064	143,309	146,649	3,340	2.3

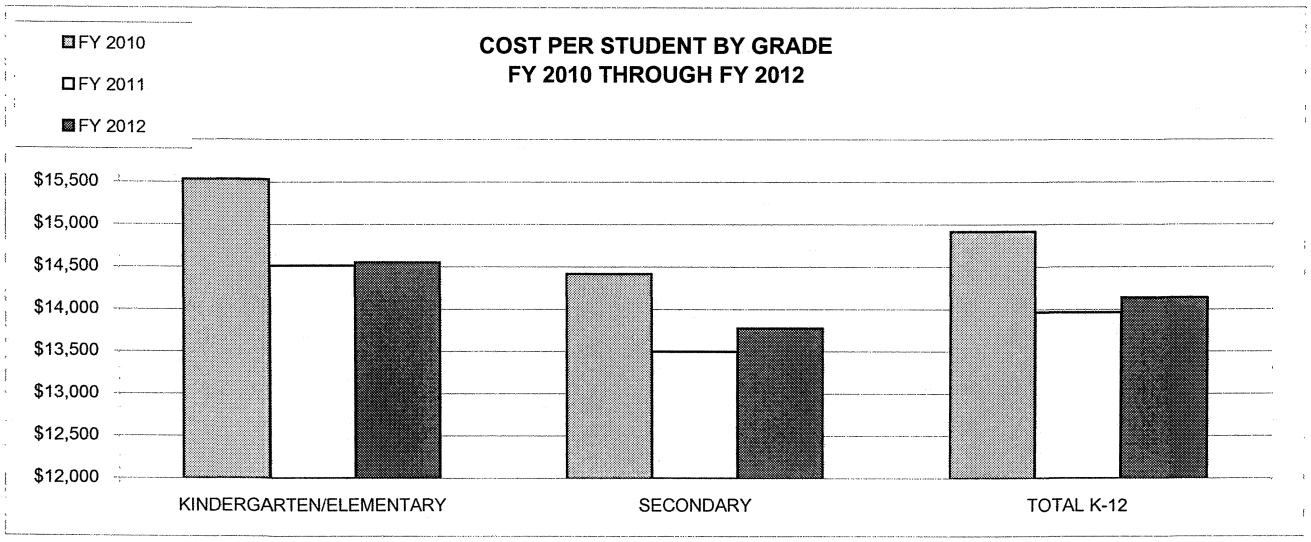
SOURCE: Projected enrollment by the Division of Long-range Planning
NOTE: Grade enrollments for FY 2009 - FY 2012 include special education students

TABLE 5
ALLOCATION OF STAFFING

POSITIONS	CURRENT FY 2011	BUDGET FY 2012	CHANGE
Executive	17.000	17.000	-
Administrative	201.200	202.000	0.800
Business/Operations Administrator	94.000	94.000	-
Other Professional	198.500	194.200	(4.300)
Principal/Assistant Principal	484.000	486.000	2.000
Teacher	10,240.670	10,395.120	154.450
Special Education Specialist	479.600	483.100	3.500
Media Specialist	197.500	197.500	-
Counselor	461.000	460.000	(1.000)
Psychologist	96.205	95.705	(0.500)
Social Worker	14.805	14.805	-
Pupil Personnel Worker	45.000	45.000	-
Instructional Aide and Assistant	2,413.430	2,409.363	(4.067)
Secretarial/Clerical/Data Support	746.950	745.050	(1.900)
IT Systems Specialist	143.000	140.000	(3.000)
Security	224.000	224.000	-
Cafeteria	556.448	556.448	-
Building Services	1,318.200	1,335.200	17.000
Facilities Management/Maintenance	343.500	347.500	4.000
Supply/Property Management	52.500	51.500	(1.000)
Transportation	1,695.000	1,685.900	(9.100)
Other Support Personnel	728.175	732.770	4.595
TOTAL	20,750.683	20,912.161	161.478

COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2010 ACTUAL					
EXPENDITURES	$965,419,538	$1,089,391,977	$2,054,811,515	146,115,485	2,200,927,000
STUDENTS 9/30/09 (ACTUAL)	62,162	75,565	137,727		
COST PER STUDENT	$15,531	$14,417	$14,919		
FY 2011 BUDGET					
EXPENDITURES	$934,138,474	$1,026,467,933	$1,960,606,407	143,581,633	$2,104,188,040
STUDENTS 9/30/10 (CURRENT)	64,355	76,040	140,395		
COST PER STUDENT	$14,515	$13,499	$13,965		
FY 2012 BUDGET					
EXPENDITURES	$960,653,520	$1,054,520,429	$2,015,173,949	148,604,114	$2,163,778,063
STUDENTS 9/30/11 (PROJECTED)	66,017	76,539	142,556		
COST PER STUDENT	$14,552	$13,778	$14,136		



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 2011 FIGURES REFLECT CURRENT APPROVED BUDGET.

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 Education Association of Administrators and Principals (MCAAP/MCBOA), representing certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP unit contracts are contained in a single document covering both units.

The contracts all provide 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.

The District is in negotiations with all groups regarding wages effective July 1, 2011, and the District contributions for insurance benefit plans.

Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

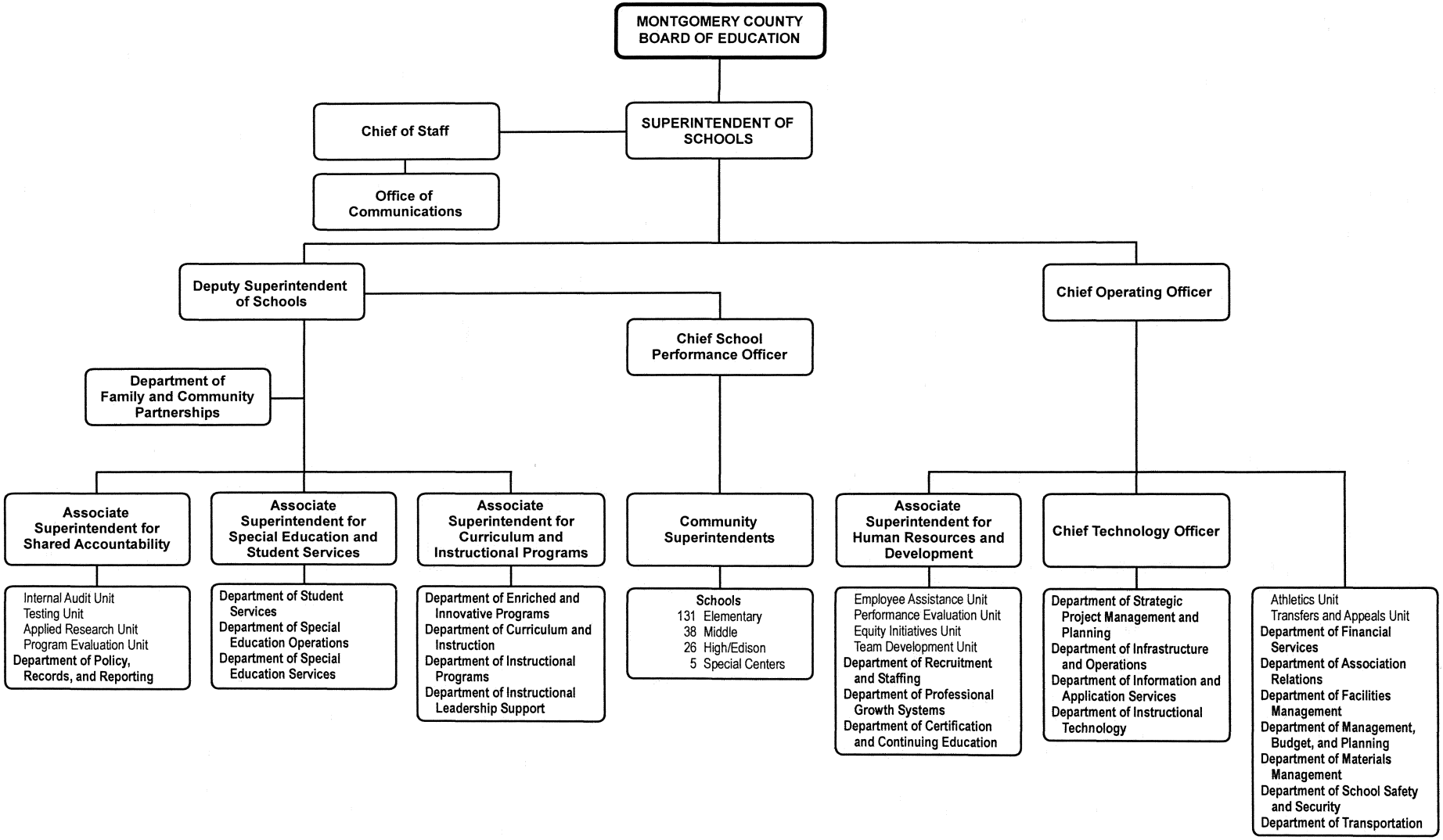
WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held three meetings in May and June of 2010 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2012 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2012 Special Education Staffing Plan as included in the FY 2012 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2012 Operating Budget in June 2011, the Special Education Staffing Plan will be submitted to MSDE.

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2012 ORGANIZATION