



MONTGOMERY COUNTY PUBLIC SCHOOLS
ROCKVILLE, MARYLAND

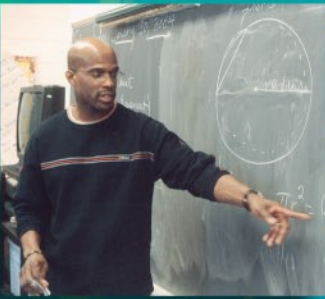
Operating Budget

FY 2007

*Adopted by
the Board of Education
February 2006*

*Jerry D. Weast
Superintendent of Schools*

*Fiscal and School Year
Ending June 30, 2007*



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Letter from the Board of Education

March 1, 2006

The Honorable Douglas M. Duncan, County Executive,
The Honorable George Leventhal, President,
and Members of the County Council
Montgomery County Government
Rockville, Maryland 20850

Dear Mr. Duncan, Mr. Leventhal, and Council Members:

On behalf of the Montgomery County Board of Education, I transmit the FY 2007 Operating Budget for the Montgomery County Public Schools (MCPS). This budget builds on the many successes our students have achieved over the last six years and provides the resources necessary to permit even more students to achieve greater academic success in the future.

The FY 2007 budget totals \$1.8 billion and includes an increase of \$124 million over the FY 2006 budget—an increase of 7.3 percent. The vast majority of our budget pays for the talented and dedicated women and men who devote their lives to educating the young people of this community. The Board is proud of the strong positive relationship we have with employees and their associations, and we fully support the funding of their contracts. Administrative costs remain very low at 2 percent as we strive to direct the most dollars possible to the classroom. Nearly 65 percent of the budget goes to classroom instruction.

We know that our dollars are spent wisely and effectively because of the results we have seen over the last six years. Consider these facts:

- MCPS seniors scored above the 1100 level on the SAT for the second year in a row—something done by no other school system in Maryland.
- Newsweek magazine ranked all 23 eligible high schools among the top 3 percent in the nation and more students than ever before are taking and succeeding in Advanced Placement and Honors courses in our high schools.
- Fifty-four percent of the Class of 2005 took at least one AP exam and 44 percent scored well enough to earn college credit—triple the national average and double the Maryland average.
- Eighty-one percent of Kindergarten students are meeting reading benchmarks.
- Fourth graders achieved the highest marks ever on the Maryland School Assessment last year.
- A record 3,800 fifth graders are taking accelerated math courses.

The FY 2007 budget reflects significant community input. We held three community forums in the fall and offered the community numerous other opportunities to comment on the budget as staff worked to prepare the budget documents. Judging from the comments we received during our public hearings on the budget, community members and PTA leaders were pleased with the outcomes of their contributions to the budget.

This budget includes two additional items brought forward by the superintendent after his initial budget was sent to the Board of Education in December. They include approval of a challenging new magnet program at Poolesville High School, a program slated to open in the fall of 2006 to serve upcounty students. The rigorous program will be available to all students in the school. The second item includes approximately \$300,000 to fund 5.6 new positions to serve the growing number of students who do not speak English as their first language. Revised enrollment projections show that MCPS expects the ESOL enrollment to grow by an additional 270 students, compared to earlier estimates.

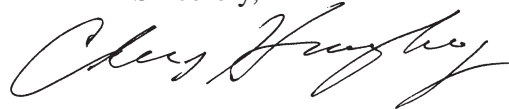
The Board also amended the budget to accelerate the expansion of full-day kindergarten to the 13 final schools that were scheduled to receive the full-day kindergarten program in FY 2008. In addition, the Board added four ESOL parent community coordinator positions and a new position to review and evaluate the effectiveness of Board of Education policies.

Specifically, the \$124 million budget increase for FY 2007 is divided as follows:

- \$17 million in improvement initiatives
 - o Expand full-day kindergarten to 30 more schools for a total of 123 schools
 - o Strengthen special education in middle and high schools, including reducing the size of general education classes with special education students
 - o Lower high school class sizes in core subject areas
 - o Increase supports at high school to strengthen literacy, improve performance on High School Assessments, and boost the number of students eligible for extracurricular activities
 - o Add 15 assistant principals in elementary schools
 - o Support middle school reform
 - o Expand IB and gifted programs, including a new magnet program at Poolesville High School
 - o Increase foreign language translation services
 - o Enhance violence prevention programs
 - o Expand our program to improve student safety on buses—Ride by the Rules
 - o Add four new ESOL parent community coordinators
 - o Expand the Study Circles program to encourage greater parent involvement
 - o Improve technology supports for instruction
 - o Increase evaluation of Board of Education policies
 - o Add more support staff—building services workers and teacher aides
- \$18 million for new schools and growth in special education and ESOL programs
- \$75 million for employee salaries and benefits, as well as benefits for retirees
- \$14 million for utilities, transportation, inflation, and other costs

The Board looks forward to working with County Executive Duncan and with the County Council as you begin your budget deliberations for the FY 2007 budget. As always, we stand ready to assist in any way possible as we all work together for the benefit of our students in Montgomery County.

Sincerely,



Charles Haughey
President

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**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS
TO THE FY 2007 OPERATING BUDGET**

DESCRIPTION	Budget Page Number	Board Amendments	
		Pos.	Amount
CATEGORY 1 - ADMINISTRATION			
Department of Shared Accountability - ODD 624/627 Board of Education Policy Evaluation Professional Part-time Salaries	5-69		\$ 20,000
Department of Reporting and Regulatory Accountability - ODD 621/622 Board of Education Policy Evaluation Policy Analyst	5-75	1.0	67,579
Total Category 1		1.0	87,579
CATEGORY 2 - MID-LEVEL ADMINISTRATION			
High Schools - ODD 141 Pooleville High School Magnet Program Special Program Coordinator (N) School Secretary II (12)	1-29	1.0 1.0	87,482 31,995
Total Category 2		2.0	119,477
CATEGORY 3 - INSTRUCTIONAL SALARIES			
Elementary Schools - ODD 121 Full-day Kindergarten Teacher (AD) Substitute Salaries Multidisciplinary Educational Training and Support Program Substitute Salaries ESOL Enrollment Growth Substitute Salaries	1-10	19.0	881,771 2,639 1,201 4,323
High Schools - ODD 141 Pooleville High School Magnet Program Teacher (AD)	1-29	2.5	116,023

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS
TO THE FY 2007 OPERATING BUDGET**

DESCRIPTION	Budget Page Number	Board Amendments	
		Pos.	Amount
Division of Accelerated and Enriched Instruction - ODD 237/234	3-23		
Poolesville High School Magnet Program			
Substitute Salaries			2,000
Summer Supplemental Employment Salaries			10,000
Professional Part-time Salaries			5,000
Stipends			1,495
Support Services Part-time Salaries			1,000
Division of ESOL/Bilingual Programs - ODD 239	3-88		
Multidisciplinary Educational Training and Support Program (METS)			
ESOL Teacher (AD)		1.0	45,208
Paraeducator (11)		1.0	23,668
ESOL Enrollment Growth			
ESOL Teacher (AD)		3.6	162,749
ESOL Parent Outreach Program			
ESOL Parent Community Coordinator (20)		4.0	184,286
Total Category 3		31.1	1,441,363
CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES			
Elementary Schools - ODD 121	1-10		
Full-day Kindergarten			
Instructional Materials			57,968
Division of Accelerated and Enriched Instruction - ODD 237/234	3-23		
Poolesville High School Magnet Program			
Textbooks			15,000
Instructional Materials			57,000
Total Category 4			129,968

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS
TO THE FY 2007 OPERATING BUDGET**

DESCRIPTION	Budget Page Number	Board Amendments	
		Pos.	Amount
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS			
Division of Accelerated and Enriched Instruction - ODD 237/234	3-23		
Poolesville High School Magnet Program			
Contractual Services			2,500
Equipment			5,000
Other Program Costs			6,000
Total Category 5			13,500
CATEGORY 12 - FIXED CHARGES			
Department of Financial Services - ODD 334/333	7-21		
Poolesville High School Magnet Program			58,835
Multidisciplinary Educational Training and Support Program (METS)			20,391
ESOL Enrollment Growth			41,033
Full-day Kindergarten			220,443
ESOL Parent Outreach Program			70,030
Board of Education Policy Evaluation			30,584
Total Category 12			441,316
GRAND TOTAL		34.1	\$ 2,233,203

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	637,000	673,000	677,000	714,000	37,000
Professional	11,209,480	11,513,530	11,547,030	11,801,290	254,260
Supporting Services	7,754,799	7,945,704	7,952,829	8,207,502	254,673
TOTAL POSITIONS	19,601,279	20,132,234	20,176,859	20,722,792	545,933
01 SALARIES & WAGES					
Administrative	\$65,882,524	\$71,116,662	\$71,496,776	\$79,193,279	\$7,696,503
Professional	712,396,268	761,964,273	763,155,851	806,330,667	43,174,816
Supporting Services	255,075,403	279,272,257	279,223,335	300,526,996	21,303,661
TOTAL POSITION DOLLARS	1,033,354,195	1,112,353,192	1,113,875,962	1,186,050,942	72,174,980
OTHER SALARIES					
Administrative	392,228	267,000	267,000	267,000	
Professional	53,665,554	58,177,336	58,350,509	59,840,284	1,489,775
Supporting Services	24,342,334	16,830,661	17,153,561	19,058,122	1,904,561
TOTAL OTHER SALARIES	78,400,116	75,274,997	75,771,070	79,165,406	3,394,336
TOTAL SALARIES AND WAGES	1,111,754,311	1,187,628,189	1,189,647,032	1,265,216,348	75,569,316
02 CONTRACTUAL SERVICES	24,469,496	24,058,166	22,240,449	23,291,017	1,050,568
03 SUPPLIES & MATERIALS	58,907,678	66,103,558	66,280,200	72,184,846	5,904,646
04 OTHER					
Staff Dev & Travel	2,160,810	3,062,996	3,080,401	3,239,863	159,462
Insur & Fixed Charges	309,798,992	333,342,171	333,969,517	361,440,785	27,471,268
Utilities	32,438,647	32,673,093	32,673,093	43,343,705	10,670,612
Grants & Other	48,785,604	51,688,244	51,577,701	54,391,864	2,814,163
TOTAL OTHER	393,184,053	420,766,504	421,300,712	462,416,217	41,115,505
05 EQUIPMENT	14,139,260	15,179,737	15,192,761	16,010,927	818,166
GRAND TOTAL AMOUNTS	\$1,602,454,798	\$1,713,736,154	\$1,714,661,154	\$1,839,119,355	\$124,458,201

**TABLE 2
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,210,596,321	\$ 1,273,230,590	\$ 1,272,575,663	\$ 1,371,837,465
Fund Balance	13,254,927	12,600,000	13,254,927	
Total from the County	1,223,851,248	1,285,830,590	1,285,830,590	1,371,837,465
From the State:				
Bridge to Excellence				
Foundation Grant	161,374,508	172,961,030	172,961,030	179,893,574
Extended Elementary Education	1,107,698	1,107,691	1,107,691	1,107,691
Limited English Proficient	18,609,484	22,671,734	22,671,734	28,356,068
Compensatory Education - Unrestricted	35,497,166	45,921,302	45,921,302	58,125,421
Students with Disabilities - Formula	16,093,816	20,606,286	20,606,286	27,128,737
Students with Disabilities - Reimbursement	10,978,207	12,193,618	12,193,618	11,254,939
Transportation	26,168,520	25,920,075	25,920,075	28,298,236
Miscellaneous	402,233	250,000	250,000	250,000
Geographic Cost of Education Index				
Programs financed through State Grants	5,074,341	1,023,000	1,023,000	1,023,000
Total from the State	275,305,973	302,654,736	302,654,736	335,437,666
From the Federal Government:				
Impact Aid	229,695	180,000	180,000	230,000
Programs financed through Federal Grants	69,965,431	63,773,913	63,919,232	65,332,227
Total from the Federal Government	70,195,126	63,953,913	64,099,232	65,562,227
From Other Sources:				
Tuition and Fees				
D.C. Welfare	132,871	400,000	400,000	130,000
Nonresident Pupils	527,667	500,000	500,000	800,000
Summer School	1,936,068	1,928,741	1,928,741	2,013,085
Evening High School	209,664	197,595	197,595	271,724
Outdoor Education	490,816	607,392	607,392	585,656
Student Activities Fee	554,593	540,000	540,000	550,000
Hospital Teaching	209,804	209,600	209,600	227,864
Miscellaneous	1,054,296	130,000	130,000	495,480
Programs financed through Private Grants	1,870,435	5,917,476	5,772,157	9,231,709
Total from Other Sources	6,986,214	10,430,804	10,285,485	14,305,518
Total Current Fund	1,576,338,561	1,662,870,043	1,662,870,043	1,787,142,876
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	797,867	974,687	974,687	984,433
National School Lunch, Special Milk and Free Lunch Programs	13,245,612	13,464,654	13,464,654	14,573,792
Child Care Food Program	726,809	775,000	775,000	775,000
Sale of Meals and other	21,240,579	26,337,074	26,337,074	28,040,018
Total School Food Service Fund	36,010,867	41,551,415	41,551,415	44,373,243

**TABLE 2
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 ESTIMATED
Adult Education Fund:				
State				
Federal	15,676			
Tuition and fees	2,047,577	3,677,298	3,677,298	
Total Adult Education Fund	2,063,253	3,677,298	3,677,298	
Real Estate Management Fund:				
Rental fees	2,019,558	1,794,927	2,019,927	2,792,452
Total Real Estate Management Fund	2,019,558	1,794,927	2,019,927	2,792,452
Field Trip Fund:				
Fees	1,547,866	1,339,619	1,939,619	1,979,516
Total Field Trip Fund	1,547,866	1,339,619	1,939,619	1,979,516
Entrepreneurial Activities Fund:				
Fees	1,026,004	1,264,852	1,364,852	1,523,552
Total Entrepreneurial Activities Fund	1,026,004	1,264,852	1,364,852	1,523,552
Total Enterprise Funds	42,667,548	49,628,111	50,553,111	50,668,763
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,177,000	1,238,000	1,238,000	1,307,716
Total Instructional Special Revenue Fund	1,177,000	1,238,000	1,238,000	1,307,716
GRAND TOTAL	\$ 1,620,183,109	\$ 1,713,736,154	\$ 1,714,661,154	\$ 1,839,119,355

Tax - Supported Budget	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 ESTIMATED
Grand Total	\$ 1,620,183,109	\$ 1,713,736,154	\$ 1,714,661,154	\$ 1,839,119,355
Less:				
Grants	(76,910,207)	(70,714,389)	(70,714,389)	(75,586,936)
Enterprise Funds	(42,667,548)	(49,628,111)	(50,553,111)	(50,668,763)
Special Revenue Fund	(1,177,000)	(1,238,000)	(1,238,000)	(1,307,716)
Grand Total - Tax-Supported Budget	\$ 1,499,428,354	\$ 1,592,155,654	\$ 1,592,155,654	\$ 1,711,555,940

Notes:

The Adult Education Fund was created effective July 1, 1991. The Real Estate Management Fund was created effective 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 effective July 1, 2000. The Adult Education Fund is transferred, effective July 1, 2006, to Montgomery College and Montgomery County Dept. of Recreation.

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

Program Name and Source of Funding	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 15,821,388	\$ 18,123,992	\$ 18,123,992	\$ 19,441,970
Title I - D				
Neglected and Delinquent Youth (937)		78,072	78,072	78,072
	15,821,388	18,202,064	18,202,064	19,520,042
Title II - A				
Skillful Teacher Program (961)	600,266	604,262	604,262	604,262
Reduced Class Size (998)	4,048,833	4,016,837	4,016,837	4,022,616
Title II - D				
Enhancing Education through Technology (918)	355,599	339,363	339,363	353,771
	5,004,698	4,960,462	4,960,462	4,980,649
Title III				
Limited English Proficiency (927)	2,316,256	2,960,437	2,960,437	2,560,437
Title IV				
Safe & Drug Free Schools & Communities Act (926)	442,123	426,337	426,337	426,337
Title V				
Innovative Educational Programs (997)	508,466	343,038	343,038	360,055
Title VII				
American Indian Education (903)	22,229	21,029	21,029	21,029
SUBTOTAL	24,115,160	26,913,367	26,913,367	27,868,549
OTHER FEDERAL, STATE, AND LOCAL AID				
Adult Basic Education (933)				
Federal	435,226			
County	207,172			
	642,398	-	-	-
Aging Schools (972)				
State	1,170,000	1,023,000	1,023,000	1,023,000
Head Start Child Development (932)				
Federal	3,221,851	3,221,849	3,253,079	3,253,097
Individuals with Disabilities Education (913/964/965/966/967)				
Federal	24,396,851	26,710,519	26,710,519	28,046,045
Infants and Toddlers (930)				
Federal	642,762	673,512	673,512	729,417
Medical Assistance Program (939)				
Federal	4,976,253	5,093,236	5,093,236	4,159,600
Provision for Future Supported Projects (999)				
Other	14,221,656	5,917,476	5,772,157	9,231,709
Vocational Education (951)				
Federal	1,238,665	1,161,430	1,275,519	1,275,519
County	418,229	418,229	418,229	418,229
	1,656,894	1,579,659	1,693,748	1,693,748
SUBTOTAL	50,928,665	44,219,251	44,219,251	48,136,616
TOTAL	75,043,825	71,132,618	71,132,618	76,005,165

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

Program Name and Source of Funding	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 ESTIMATED
<u>Summary of Funding Sources</u>				
Federal	59,026,768	63,773,913	63,919,232	65,332,227
State	1,170,000	1,023,000	1,023,000	1,023,000
County	625,401	418,229	418,229	418,229
Other	14,221,656	5,917,476	5,772,157	9,231,709
GRAND TOTAL	\$ 75,043,825	\$ 71,132,618	\$ 71,132,618	\$ 76,005,165

FOR INFORMATION ONLY	
<u>Non-budgeted Grant Programs as of November 2005 (Continuation of programs dependent upon grantor funding)</u>	
21st Century Community Learning Centers (907)	600,000
Alternative Maryland State Assessment (963)	15,000
Arts in Education (945)	248,818
Disproportionality Project (963)	25,000
Early Intervention (963)	50,042
Educating Homeless Children and Youth (925)	125,000
Enhancing Immersion Programs K-8 (907)	175,777
ESOL for Refugees (935)	14,091
Even Start (947)	195,980
Fine Arts Initiative (910)	137,085
Great Expectations (907)	10,000
International Research (907)	148,000
Learn and Serve America (954)	16,865
Least Restrictive Environment (963)	163,960
Least Restrictive Environment Training (963)	34,974
Learning in the Arts (945)	59,939
Preschool Least Restrictive Environment (963)	50,000
Reading First (945)	1,199,562
Student Technology Literacy Consortium (996)	624,820
Transition, Dropout, Graduation Gap (963)	40,000
Total Federal Funding	3,934,913
Judith Hoyer Childcare & Education-Silver Spring Center (950)	202,988
Judith Hoyer Childcare & Education-Gaithersburg Center (950)	322,000
Judith Hoyer Childcare & Education-Enhancement (950)	100,000
Maryland Equipment Incentive Fund (976)	26,985
Maryland K-12 Digital Library (946)	745,600
Quality Teacher Incentive (962)	12,000
Student Online Learning (996)	7,250
Technology Preparation (984)	236,865
Total State Funding	1,653,688
Emotional Disabilities Cluster Model (931)	185,000
Total County Funding	185,000
Gaithersburg High School Stockmarket Trading Room (917)	75,000
Total Other Funding	75,000
NON-BUDGETED GRANT PROGRAMS TOTAL	\$ 5,848,601

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2004 THROUGH FY 2007**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	COLUMN (5) LESS	
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROJECTED	COLUMN (4)	
	9/30/2003	9/30/2004	9/30/2005	9/30/2005	9/30/2006	#	%
REGULAR INSTRUCTION							
PRE-KINDERGARTEN	1,703	1,842	1,818	1,905	1,925	20	1.1
HEAD START	584	584	584	584	584		
KINDERGARTEN	8,889	8,875	9,101	9,332	9,400	68	0.7
GRADES 1-6 (a)	49,335	48,745	48,165	48,175	47,681	(494)	(1.0)
SUBTOTAL ELEMENTARY	60,511	60,046	59,668	59,996	59,590	(406)	(0.7)
GRADES 6-8	29,965	29,232	28,927	28,685	28,823	138	0.5
SUBTOTAL MIDDLE	29,965	29,232	28,927	28,685	28,823	138	0.5
GRADES 9-12	40,376	41,323	41,849	41,730	41,780	50	0.1
SUBTOTAL HIGH	40,376	41,323	41,849	41,730	41,780	50	0.1
SUBTOTAL REGULAR	130,852	130,601	130,444	130,411	130,193	(218)	(0.2)
SPECIAL EDUCATION							
SPECIAL CLASSES:							
ELEMENTARY SCHOOLS	2,652	2,647	2,681	2,911	2,893	(18)	(0.7)
MIDDLE SCHOOLS	2,349	2,428	2,452	2,344	2,401	57	2.3
HIGH SCHOOLS	2,458	2,720	2,856	2,576	3,124	548	19.2
SPECIAL SCHOOLS	655	725	656	764	749	(15)	(2.3)
SUBTOTAL SPECIAL EDUCATION	8,114	8,520	8,645	8,595	9,167	572	6.6
ALTERNATIVE PROGRAMS	237	216	175	300	300		
GATEWAY TO COLLEGE (b)			123	171	276	105	85.4
GRAND TOTAL	139,203	139,337	139,387	139,477	139,936	459	0.3

SOURCE: Projected enrollment by the Department of Planning and Capital Programming.

(a) 6th grade enrollment at elementary schools of Chevy Chase ES and North Chevy Chase ES is included.

(b) Gateway to College program begins with school year 2005 - 06.

**TABLE 5
ALLOCATION OF STAFFING**

POSITION	APPROVED BUDGET FY 2006	CURRENT BUDGET FY 2006	BUDGET FY 2007	FY 2006 - 2007 CHANGE
Executive	16.000	16.000	16.000	
Administrative	95.000	97.000	102.000	5.000
Other Professional	465.200	470.700	480.100	9.400
Principal/Assistant Principal	452.000	452.000	478.000	26.000
Classroom Teachers	10,009.000	10,040.000	10,266.600	226.600
Special Ed Specialists	449.700	449.700	465.700	16.000
Media Specialists	201.500	200.500	205.500	5.000
Counselors	440.600	440.600	446.100	5.500
Psychologists	99.840	99.840	100.840	1.000
Social Workers	12.690	12.690	12.450	(0.240)
Pupil Personnel Workers	47.000	47.000	47.000	
Aides/assistants	2,372.207	2,371.832	2,512.655	140.823
Technical	196.750	203.750	217.550	13.800
Clerical/Office Support	1,078.487	1,082.987	1,091.987	9.000
Security	197.000	197.000	201.000	4.000
Cafeteria	530.480	530.480	541.780	11.300
Plant Operations	1,242.700	1,239.700	1,297.700	58.000
Maintenance	331.000	332.000	320.000	(12.000)
Supply	75.000	75.000	76.000	1.000
Transportation	1,717.580	1,716.580	1,742.330	25.750
Business Personnel	102.500	101.500	101.500	
Total	20,132.234	20,176.859	20,722.792	545.933

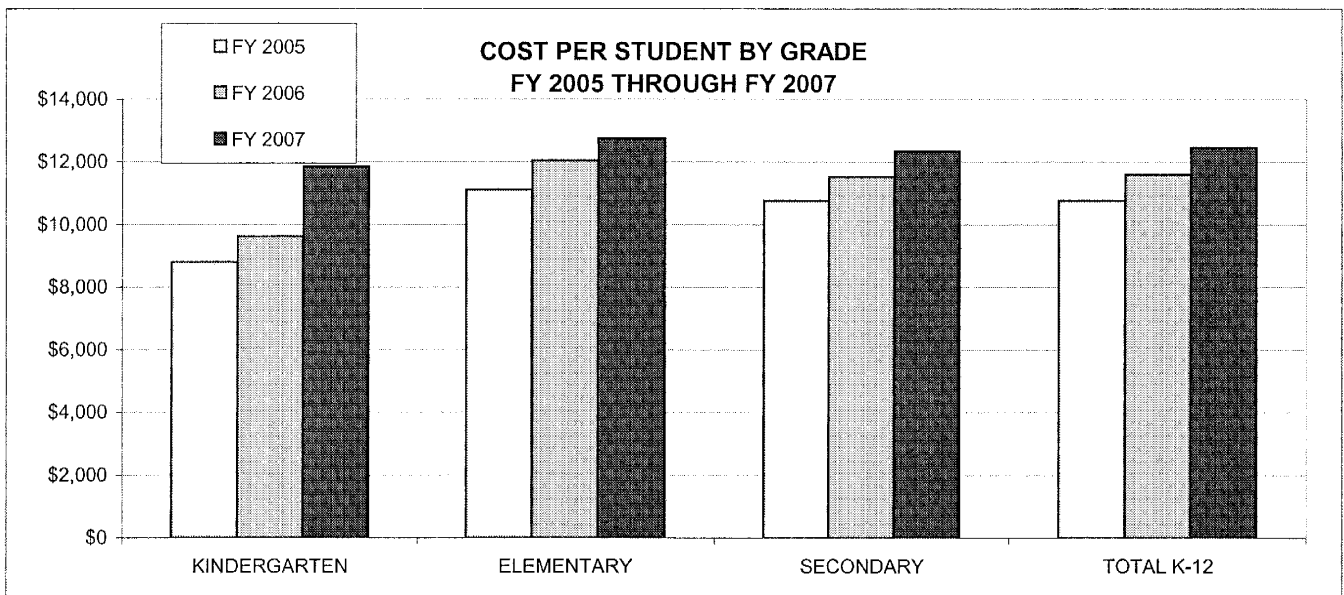
TABLE 6
BUDGETED AND PROJECTED EXPENDITURES
FY 2007 - FY 2012
(\$ in Millions)

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Tier One - Major Known Commitments						
Enrollment growth	\$ 6.815	\$ 0.670	\$ (2.156)	\$ 1.664	\$ 8.878	\$ 8.700
New Schools	9.714	(0.270)	0.156	1.536	(0.478)	
Negotiated costs	42.760					
Continuing salaries already negotiated	11.587					
Health cost -active employees	16.710	12.234	11.456	13.198	14.188	15.252
Health costs - retirees	(0.796)	3.159	3.061	3.306	3.570	3.856
Retirement	4.783	2.039	0.807	0.823	0.840	0.856
FICA/Self-insurance/Worker's Compensation	(5.100)	2.120	2.171	2.222	2.277	2.332
Other (maintenance, transportation, etc)	8.539	6.941	7.025	7.109	7.194	7.281
Subtotal Tier 1	95.012	26.893	22.520	29.858	36.470	38.277
Tier Two - Inflationary Increases						
Inflation for textbooks and instructional materials	1.707	1.925	2.040	2.162	2.292	2.430
Utilities	10.053	3.198	3.454	3.730	3.730	4.029
Nonpublic placement - special education rate changes	1.275	1.339	1.406	1.476	1.518	1.594
Subtotal Tier 2	13.035	6.461	6.900	7.369	7.540	8.052
Tier Three - Future Labor Costs Not Yet Negotiated						
Continuing salaries		12.432	13.188	13.944	14.784	15.624
Subtotal Tier 3	0.000	12.432	13.188	13.944	14.784	15.624
Tier Four - Program Improvements and Reductions						
Program Improvements:						
Full-day Kingergarten Expansion	3.039					
Middle and High School Reform Initiative	3.100					
Class Size Reduction	2.326					
High School Magnet Program	0.400					
Technology	0.711					
Elementary Assistant Principals	1.575					
Building Services	0.601					
Parent Engagement / Communications	0.500					
Special Education and Student Services	3.766					
Security and School Environment	0.714					
ESOL Parent Outreach Program	0.254					
Other	0.383					
Program Reductions:						
Central office reductions	(1.627)					
Support Operations reductions	(1.487)					
School-based reductions	(2.910)					
Subtotal Tier 4	11.345	0.000	0.000	0.000	0.000	0.000
Grand Total	\$ 119.392	\$ 45.787	\$ 42.607	\$ 51.171	\$ 58.794	\$ 61.953

Table 6 provides a projection of major six-year expenditures similar to the forecasts contained in the six-year Capital Improvements Program. The format of this table parallels the format and categories developed as part of the county's inter-agency fiscal planning project. The amounts include tax-supported expenditures only, excluding grants and enterprise funds. For each year, the amount shown represents the increase over the previous year. If the amount for any year is not known, it is shown as blank. That does not mean that any expenditure increases will not be required in the future.

COST PER STUDENT BY GRADE SPAN

	KINDER- GARTEN	ELEMEN- TARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2005 ACTUAL						
EXPENDITURES	\$78,113,307	\$569,634,673	\$826,037,137	\$1,473,785,118	\$128,669,680	\$1,602,454,798
PUPILS 9/30/04 (ACTUAL)	8,875	51,241	76,736	136,852		
COST PER STUDENT	\$8,801	\$11,117	\$10,765	\$10,769		
FY 2006 BUDGET						
EXPENDITURES	\$87,583,428	\$610,493,756	\$888,362,704	\$1,586,439,888	\$128,221,266	\$1,714,661,154
PUPILS 9/30/05 (ACTUAL)	9,101	50,692	77,069	136,862		
COST PER STUDENT	\$9,623	\$12,043	\$11,527	\$11,592		
FY 2007 BUDGET						
EXPENDITURES	\$111,394,761	\$644,941,049	\$952,151,046	\$1,708,486,856	\$130,632,499	\$1,839,119,355
PUPILS 9/30/06 (PROJECTED)	9,400	50,574	77,177	137,151		
COST PER STUDENT	\$11,851	\$12,752	\$12,337	\$12,457		



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 2006 FIGURES REFLECT CURRENT APPROVED BUDGET.

SUMMARY OF NEGOTIATIONS

In March 2004, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expires on June 30, 2007. All aspects of the contract were open to negotiation at that time. The salary agreement calls for a 3.0 percent increase effective July 1, 2006, and a midyear increase of 1.0 percent during 2006-07. The agreement also allows for additional negotiations during FY 2006 on several issues, including impacts of the "No Child Left Behind" Act, time and workload issues, and implementation of a Career Lattice plan. Discussions are currently underway with regard to those issues.

In February 2003, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2003, and runs through June 30, 2006. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. Several leave of absence items and one additional Article at the option of each party were also open for negotiations. Mid-term negotiations occurred during 2003-2004 on the items that were open to negotiations. These negotiations resulted in a three-year agreement on salary and benefits, with the basic contract being extended one year, now expiring June 30, 2007. The salary agreement calls for a 4.0 percent increase effective November 1, 2006. The salary schedule is restructured to be more uniform between lanes, and longevity increases for service as an administrator in MCPS are added. Negotiations are currently underway on language issues for the final year of the agreement and possible extension of the term of the agreement.

In February 2003, MCPS also completed negotiations with SEIU Local 500, representing supporting services employees, on a two-year contract that was effective July 1, 2003, and was to expire on June 30, 2005. This agreement provided for reopened negotiations for salary and benefits for the second year of the agreement. The negotiations for salary and benefits for the second year resulted in a three-year agreement on salary and benefits and an extension of the contract through June 30, 2007. The salary agreement calls for a 3.0 percent increase effective July 1, 2006, and a midyear increase of 1.0 percent during 2006-07. During 2004-2005 there were extensive negotiations on most contract language except salary and benefits. The language changes have been ratified by both parties. Negotiations are currently underway on limited language issues for the final year of the agreement.

During the fall of 2003, the three unions agreed to participate in joint negotiations regarding benefits for all employees. These negotiations resulted in agreement on benefits terms for three years, through 2006-2007.

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
- 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 June and July of 2005 and recommendations were submitted to the Department of Special Education; and

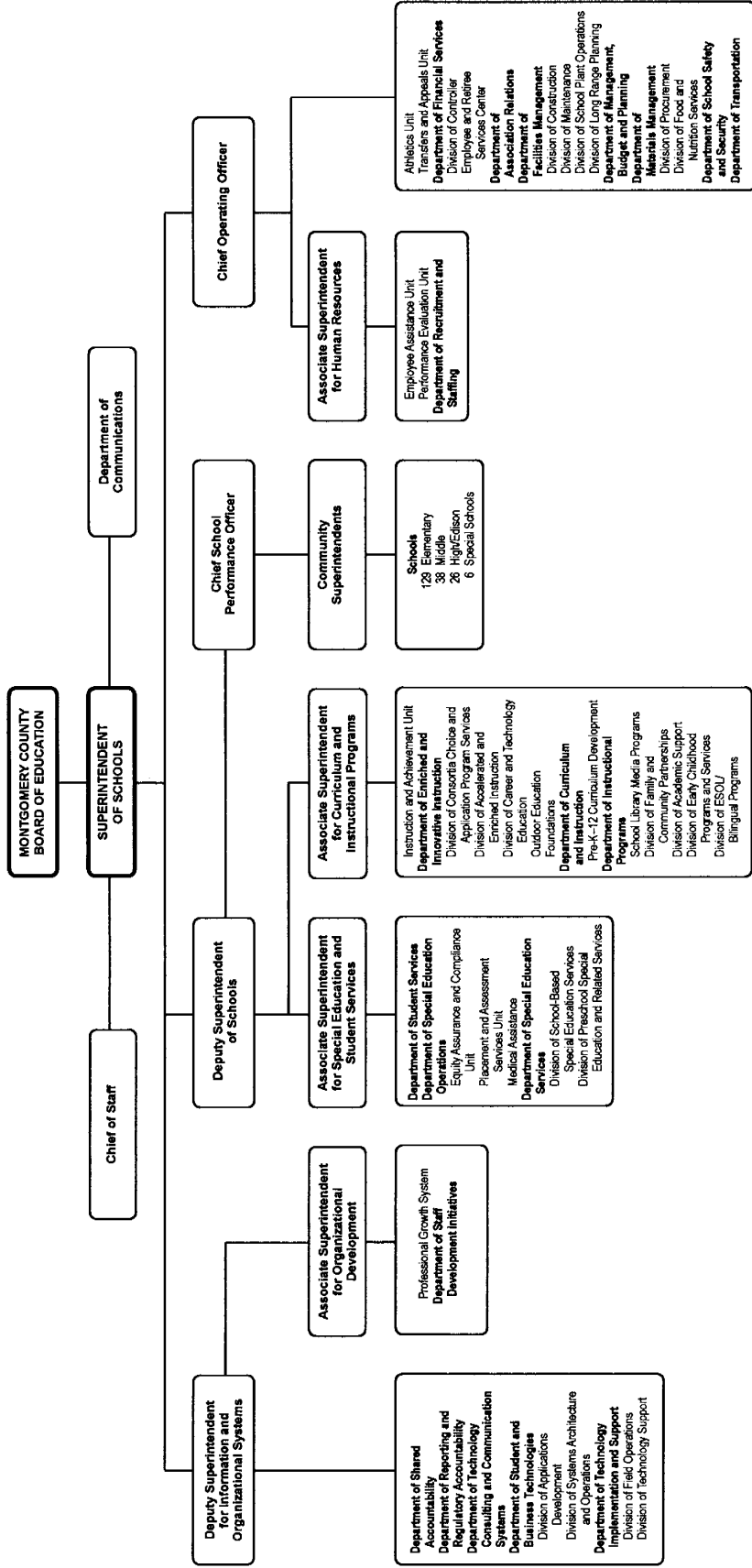
WHEREAS, The FY 2007 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2007 Special Education Staffing Plan as included in the FY 2007 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2007 Operating Budget in June 2006, the Special Education Staffing Plan will be submitted to MSDE

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2007 ORGANIZATION



Appendix A

2006–2007 Operational Calendar

2006

July 4	Holiday*, Independence Day
August 21–25	Professional days for teachers, no school for students
August 28	First day of school for students
September 4	Holiday*, Labor Day
September 12	Holiday*, Gubernatorial Primary Election Day
September 23	Rosh Hashanah
October 2.....	Yom Kippur, no school for students and teachers
October 20.....	Professional day for teachers, no school for students
November 1.....	Professional day for teachers, no school for students
November 7.....	Holiday*, General Election Day
November 23, 24.....	Holiday*, Thanksgiving
December 25	Holiday*, Christmas
December 26–29.....	Winter Break, no school for students and teachers

2007

January 1	Holiday*, New Year's Day
January 15	Holiday*, Martin Luther King, Jr. Day
January 22	Professional day for teachers/some 10-month employees, no school for students
February 19	Holiday*, Presidents' Day
March 27.....	Professional day for teachers, no school for students
April 2–5.....	Spring Break, no school for students and teachers
April 6, 9.....	Holiday*, Easter
May 28.....	Holiday*, Memorial Day
June 14	Last day of school for students
June 15	Professional day for teachers, no school for students

*All administrative offices and schools are closed.

Appendix A

FY 2007 Work Year for 10-Month Supporting Services Personnel

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty Days	Paid Holidays	Total Paid Days
Lunch hour aides (permanent)	8/28/06	6/14/07	185	12	197
Ten-month school secretaries	8/15/06	6/20/07	198	12	210
Media assistants	8/15/06	6/20/07	198	12	210
Instructional Data Assistants	8/24/06	6/19/07	189	12	201
Security team leaders	8/23/06	6/14/07	189	12	201
Security assistants	8/24/06	6/14/07	188	12	200
Teacher Assistants & Paraeducators	8/24/06	6/14/07	188	12	200
Student monitors	8/24/06	6/14/07	188	12	200
English composition assistants	8/24/06	6/14/07	188	12	200
Special education paraeducators	8/24/06	6/14/07	188	12	200
Interpreters for hearing impaired	8/24/06	6/14/07	188	12	200
Head Start paraeducators	8/22/06	6/14/07	190	12	202
Social services assistants	8/22/06	6/14/07	190	12	202
Bus operators and attendants	8/24/06	6/14/07	187	12	199
Field managers	8/23/06	6/15/07	190	12	202
Cafeteria managers	8/23/06	6/15/07	190	12	202
Quality control assistants	8/23/06	6/15/07	190	12	202
Cafeteria workers I	8/24/06	6/14/07	187	12	199
Cafeteria workers II	8/24/06	6/14/07	188	12	200
Permanent cafeteria substitutes	8/24/06	6/14/07	188	12	200
Food service satellite managers	8/24/06	6/14/07	188	12	200
Nine-month cafeteria workers I	8/24/06	6/1/07	173	12	185
Ten-month CPF cafeteria workers I	8/22/06	6/12/07	187	12	199
Food sanitation workers I	8/22/06	6/12/07	187	12	199
CPF cafeteria workers II	8/22/06	6/12/07	188	12	200
CPF cafeteria manager V	8/21/06	6/13/07	190	12	202
Ten-month supply workers I & II	8/24/06	6/14/07	187	12	199
CPF office assistant IV	8/21/06	6/22/07	198	12	210
CPF office assistant III	8/21/06	6/22/07	198	12	210
Lunch hour aides (temporary)	8/26/06	6/14/07	185	0	185

Appendix B

**Administrative & Supervisory
Salary Schedule**

Effective July 1, 2006-October 31, 2006

Salary Steps						
	N-11 *	M	N	O	P	Q
1	\$76,542	\$77,737	\$82,596	\$87,758	\$93,243	\$99,071
2	78,838	80,069	85,074	90,391	96,040	102,043
3	81,203	82,471	87,626	93,103	98,921	105,104
4	83,639	84,945	90,255	95,896	101,889	108,257
5	86,149	87,493	92,963	98,773	104,946	111,505
6	88,733	90,118	95,752	101,736	108,094	114,850
7	91,396	92,822	98,625	104,788	111,337	118,296
8	94,138	95,607	101,584	107,932	114,677	121,845
9	96,962	98,475	104,632	111,170	118,117	125,500
10	99,871	101,429	107,771			

Effective November 1, 2006-June 30, 2007

Salary Steps						
	N-11 *	M	N	O	P	Q
1	\$79,792	\$81,038	\$86,103	\$91,484	\$97,202	\$103,034
2	82,185	83,469	88,686	94,229	100,118	106,125
3	84,651	85,973	91,347	97,056	103,122	109,309
4	87,190	88,552	94,087	99,968	106,216	112,588
5	89,806	91,209	96,910	102,967	109,402	115,966
6	92,500	93,945	99,817	106,056	112,684	119,445
7	95,276	96,763	102,812	109,238	116,065	123,028
8	98,134	99,666	105,896	112,515	119,547	126,719
9	101,078	102,656	109,073	115,890	123,133	130,521
10	104,110	105,736	112,345			

*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
**Teacher and Other Professional
Salary Schedule ***

Effective July 1, 2006 - Mid-Year**, 2006-2007

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$41,758	\$46,003	\$47,354	\$48,578
2	42,401	46,774	48,767	49,992
3	43,673	48,575	50,645	51,917
4	44,983	50,445	52,595	53,916
5	46,332	52,387	54,620	55,992
6	48,116	54,404	56,723	58,148
7	49,968	56,499	58,907	60,387
8	51,892	58,674	61,175	62,712
9	53,890	60,933	63,530	65,126
10	55,965	63,279	65,976	67,633
11		65,715	68,516	70,237
12		68,245	71,154	72,941
13		70,872	73,893	75,749
14		73,601	76,738	78,665
15		75,809	79,040	81,025
16		78,083	81,411	83,456
17		80,425	83,853	85,960
18		82,838	86,369	88,539
19		85,323 ***	88,960 ***	91,195 ***

*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.

**The salary schedule is effective for the first half of 2006-2007.

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

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

Effective Mid-Year**, 2006-2007 - June 30, 2007

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$42,176	\$46,463	\$47,828	\$49,064
2	42,825	47,242	49,255	50,492
3	44,110	49,061	51,151	52,436
4	45,433	50,950	53,120	54,455
5	46,796	52,912	55,165	56,552
6	48,598	54,949	57,289	58,729
7	50,469	57,065	59,495	60,990
8	52,412	59,262	61,786	63,338
9	54,430	61,544	64,165	65,777
10	56,526	63,913	66,635	68,309
11		66,374	69,200	70,939
12		68,929	71,864	73,670
13		71,583	74,631	76,506
14		74,339	77,504	79,451
15		76,569	79,829	81,835
16		78,866	82,224	84,290
17		81,232	84,691	86,819
18		83,669	87,232	89,424
19		86,179 ***	89,849 ***	92,107 ***

*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.

**The salary schedule is effective for the second half of 2006-2007.

***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, 2006 - Mid-Year*, 2006-2007

Pay Grades	Pay Steps									
	A	B	C	D	E	F	G	H	I	J
4	11.13	11.54	11.99	12.49	13.03	13.59	14.13	14.40	14.69	14.96
5	11.54	11.99	12.49	13.03	13.59	14.13	14.72	14.97	15.31	15.61
6	11.99	12.49	13.03	13.59	14.13	14.72	15.31	15.64	15.95	16.27
7	12.49	13.03	13.59	14.13	14.72	15.31	16.00	16.27	16.62	16.94
8	13.03	13.59	14.13	14.72	15.31	16.00	16.62	16.94	17.28	17.63
9	13.59	14.13	14.72	15.31	16.00	16.62	17.33	17.66	18.04	18.40
10	14.13	14.72	15.31	16.00	16.62	17.33	18.13	18.53	18.90	19.27
11	14.72	15.31	16.00	16.62	17.33	18.13	19.01	19.45	19.80	20.20
12	15.31	16.00	16.62	17.33	18.13	19.01	20.07	20.47	20.85	21.25
13	16.00	16.62	17.33	18.13	19.01	20.07	21.01	21.39	21.79	22.25
14	16.62	17.33	18.13	19.01	20.07	21.01	22.04	22.48	22.92	23.36
15	17.33	18.13	19.01	20.07	21.01	22.04	23.14	23.63	24.12	24.61
16	18.13	19.01	20.07	21.01	22.04	23.14	24.29	24.78	25.25	25.74
17	19.01	20.07	21.01	22.04	23.14	24.29	25.50	26.04	26.56	27.07
18	20.07	21.01	22.04	23.14	24.29	25.50	26.73	27.26	27.83	28.40
19	21.01	22.04	23.14	24.29	25.50	26.73	28.09	28.62	29.22	29.80
20	22.04	23.14	24.29	25.50	26.73	28.09	29.48	30.12	30.69	31.30
21	23.14	24.29	25.50	26.73	28.09	29.48	30.90	31.52	32.19	32.81
22	24.29	25.50	26.73	28.09	29.48	30.90	32.33	32.98	33.66	34.33
23	25.50	26.73	28.09	29.48	30.90	32.33	33.85	34.54	35.25	35.95
24	26.73	28.09	29.48	30.90	32.33	33.85	35.46	36.17	36.86	37.65
25	28.09	29.48	30.90	32.33	33.85	35.46	37.10	37.86	38.60	39.39
26	29.48	30.90	32.33	33.85	35.46	37.10	38.85	39.61	40.41	41.20
27	30.90	32.33	33.85	35.46	37.10	38.85	40.64	41.51	42.33	43.15
28	32.33	33.85	35.46	37.10	38.85	40.64	42.56	43.39	44.26	45.16
29	33.85	35.46	37.10	38.85	40.64	42.56	44.61	45.50	46.40	47.33
30	35.46	37.10	38.85	40.64	42.56	44.61	46.73	47.67	48.64	49.64
31	37.10	38.85	40.64	42.56	44.61	46.73	48.96	49.93	50.92	51.94
32	38.85	40.64	42.56	44.61	46.73	48.96	51.27	52.30	53.35	54.41
33	40.64	42.56	44.61	46.73	48.96	51.27	53.72	54.79	55.89	57.00

*The through date of the above schedule is December 31, 2006, for 12-month unit members, and the day before the halfway point of the 2006-2007 school year for other unit members.

Appendix B

**Supporting Services
Hourly Rate Schedule**

Effective Mid-Year*, 2006-2007 - June 30, 2007

Pay Grades	Pay Steps									
	A	B	C	D	E	F	G	H	I	J
4	11.24	11.66	12.11	12.61	13.16	13.73	14.27	14.54	14.84	15.11
5	11.66	12.11	12.61	13.16	13.73	14.27	14.87	15.12	15.46	15.77
6	12.11	12.61	13.16	13.73	14.27	14.87	15.46	15.80	16.11	16.43
7	12.61	13.16	13.73	14.27	14.87	15.46	16.16	16.43	16.79	17.11
8	13.16	13.73	14.27	14.87	15.46	16.16	16.79	17.11	17.45	17.81
9	13.73	14.27	14.87	15.46	16.16	16.79	17.50	17.84	18.22	18.58
10	14.27	14.87	15.46	16.16	16.79	17.50	18.31	18.72	19.09	19.46
11	14.87	15.46	16.16	16.79	17.50	18.31	19.20	19.64	20.00	20.40
12	15.46	16.16	16.79	17.50	18.31	19.20	20.27	20.67	21.06	21.46
13	16.16	16.79	17.50	18.31	19.20	20.27	21.22	21.60	22.01	22.47
14	16.79	17.50	18.31	19.20	20.27	21.22	22.26	22.70	23.15	23.59
15	17.50	18.31	19.20	20.27	21.22	22.26	23.37	23.87	24.36	24.86
16	18.31	19.20	20.27	21.22	22.26	23.37	24.53	25.03	25.50	26.00
17	19.20	20.27	21.22	22.26	23.37	24.53	25.76	26.30	26.83	27.34
18	20.27	21.22	22.26	23.37	24.53	25.76	27.00	27.53	28.11	28.68
19	21.22	22.26	23.37	24.53	25.76	27.00	28.37	28.91	29.51	30.10
20	22.26	23.37	24.53	25.76	27.00	28.37	29.77	30.42	31.00	31.61
21	23.37	24.53	25.76	27.00	28.37	29.77	31.21	31.84	32.51	33.14
22	24.53	25.76	27.00	28.37	29.77	31.21	32.65	33.31	34.00	34.67
23	25.76	27.00	28.37	29.77	31.21	32.65	34.19	34.89	35.60	36.31
24	27.00	28.37	29.77	31.21	32.65	34.19	35.81	36.53	37.23	38.03
25	28.37	29.77	31.21	32.65	34.19	35.81	37.47	38.24	38.99	39.78
26	29.77	31.21	32.65	34.19	35.81	37.47	39.24	40.01	40.81	41.61
27	31.21	32.65	34.19	35.81	37.47	39.24	41.05	41.93	42.75	43.58
28	32.65	34.19	35.81	37.47	39.24	41.05	42.99	43.82	44.70	45.61
29	34.19	35.81	37.47	39.24	41.05	42.99	45.06	45.96	46.86	47.80
30	35.81	37.47	39.24	41.05	42.99	45.06	47.20	48.15	49.13	50.14
31	37.47	39.24	41.05	42.99	45.06	47.20	49.45	50.43	51.43	52.46
32	39.24	41.05	42.99	45.06	47.20	49.45	51.78	52.82	53.88	54.95
33	41.05	42.99	45.06	47.20	49.45	51.78	54.26	55.34	56.45	57.57

*The effective date of the above schedule is January 1, 2007, for 12-month unit members, and at the halfway point of the 2006-2007 school year for other unit members.

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 FY1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and approved 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
- 41—Adult Education 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 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	69.000	71.000	72.000	78.000	6.000
Professional	10.100	12.100	12.100	13.100	1.000
Supporting Services	255.112	260.612	260.112	269.112	9.000
TOTAL POSITIONS	334.212	343.712	344.212	360.212	16.000
01 SALARIES & WAGES					
Administrative	\$7,926,678	\$8,289,837	\$8,377,102	\$9,482,282	\$1,105,180
Professional	799,162	1,043,746	1,043,746	1,198,996	155,250
Supporting Services	15,278,701	16,596,182	16,508,917	17,773,790	1,264,873
TOTAL POSITION DOLLARS	24,004,541	25,929,765	25,929,765	28,455,068	2,525,303
OTHER SALARIES					
Administrative					
Professional	450,730	1,143,133	1,073,214	1,014,355	(58,859)
Supporting Services	1,248,607	787,410	857,329	1,001,065	143,736
TOTAL OTHER SALARIES	1,699,337	1,930,543	1,930,543	2,015,420	84,877
TOTAL SALARIES AND WAGES	25,703,878	27,860,308	27,860,308	30,470,488	2,610,180
02 CONTRACTUAL SERVICES	3,923,588	4,257,926	4,257,926	5,154,237	896,311
03 SUPPLIES & MATERIALS	762,176	728,883	728,883	858,797	129,914
04 OTHER					
Staff Dev & Travel	280,339	324,108	324,108	377,658	53,550
Insur & Fixed Charges					
Utilities	23,200	16,000	16,000	16,000	
Grants & Other	605,787	467,311	467,311	462,436	(4,875)
TOTAL OTHER	909,326	807,419	807,419	856,094	48,675
05 EQUIPMENT	638,118	1,047,521	1,047,521	1,165,685	118,164
GRAND TOTAL AMOUNTS	\$31,937,086	\$34,702,057	\$34,702,057	\$38,505,301	\$3,803,244

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	505.000	535.000	537.000	568.000	31.000
Professional	52.000	50.250	48.250	49.250	1.000
Supporting Services	986.375	1,024.125	1,024.625	1,043.125	18.500
TOTAL POSITIONS	1,543.375	1,609.375	1,609.875	1,660.375	50.500
01 SALARIES & WAGES					
Administrative	\$51,529,666	\$55,627,382	\$55,827,003	\$62,031,983	\$6,204,980
Professional	4,618,371	4,682,695	4,483,074	4,753,923	270,849
Supporting Services	38,950,336	42,280,956	42,301,335	45,214,830	2,913,495
TOTAL POSITION DOLLARS	95,098,373	102,591,033	102,611,412	112,000,736	9,389,324
OTHER SALARIES					
Administrative	392,228	267,000	267,000	267,000	
Professional	571,113	423,579	423,579	542,935	119,356
Supporting Services	2,189,967	1,862,775	1,848,451	2,000,414	151,963
TOTAL OTHER SALARIES	3,153,308	2,553,354	2,539,030	2,810,349	271,319
TOTAL SALARIES AND WAGES	98,251,681	105,144,387	105,150,442	114,811,085	9,660,643
02 CONTRACTUAL SERVICES	1,610,041	1,692,944	1,692,944	1,691,026	(1,918)
03 SUPPLIES & MATERIALS	521,931	1,145,493	1,145,493	1,089,372	(56,121)
04 OTHER					
Staff Dev & Travel	88,373	291,420	291,420	232,891	(58,529)
Insur & Fixed Charges					
Utilities					
Grants & Other	552,953	291,300	291,300	99,061	(192,239)
TOTAL OTHER	641,326	582,720	582,720	331,952	(250,768)
05 EQUIPMENT	39,423	54,070	54,070	100,140	46,070
GRAND TOTAL AMOUNTS	\$101,064,402	\$108,619,614	\$108,625,669	\$118,023,575	\$9,397,906

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	3.000	4.000	5.000	3.000	(2.000)
Professional	9,302.290	9,509.790	9,546.290	9,685.090	138.800
Supporting Services	1,351.070	1,346.820	1,348.445	1,392.895	44.450
TOTAL POSITIONS	10,656.360	10,860.610	10,899.735	11,080.985	181.250
01 SALARIES & WAGES					
Administrative	\$271,566	\$393,184	\$486,412	\$327,122	(\$159,290)
Professional	588,842,482	625,290,004	626,774,431	658,400,579	31,626,148
Supporting Services	41,503,462	44,711,068	44,544,721	48,355,568	3,810,847
TOTAL POSITION DOLLARS	630,617,510	670,394,256	671,805,564	707,083,269	35,277,705
OTHER SALARIES					
Administrative					
Professional	46,831,917	50,661,864	50,904,956	52,471,221	1,566,265
Supporting Services	8,041,682	3,675,936	3,642,918	5,509,005	1,866,087
TOTAL OTHER SALARIES	54,873,599	54,337,800	54,547,874	57,980,226	3,432,352
TOTAL SALARIES AND WAGES	685,491,109	724,732,056	726,353,438	765,063,495	38,710,057
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$685,491,109	\$724,732,056	\$726,353,438	\$765,063,495	\$38,710,057

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
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	29,384,391	32,563,091	32,529,770	35,851,092	3,321,322
04 OTHER					
Staff Dev & Travel		1,922	1,922	1,922	
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER		1,922	1,922	1,922	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	29,384,391	32,565,013	32,531,692	35,853,014	3,321,322

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	9,522,694	10,102,411	8,238,283	8,452,511	214,228
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,050,634	1,573,886	1,591,291	1,685,227	93,936
Insur & Fixed Charges					
Utilities					
Grants & Other	3,257,999	3,851,218	3,851,218	5,092,127	1,240,909
TOTAL OTHER	4,308,633	5,425,104	5,442,509	6,777,354	1,334,845
05 EQUIPMENT	3,767,338	3,672,326	3,678,745	3,703,862	25,117
GRAND TOTAL AMOUNTS	\$17,598,665	\$19,199,841	\$17,359,537	\$18,933,727	\$1,574,190

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	35.000	38.000	38.000	38.000	
Professional	1,774.800	1,867.100	1,867.100	1,983.400	116.300
Supporting Services	1,171.102	1,231.477	1,231.477	1,338.610	107.133
TOTAL POSITIONS	2,980.902	3,136.577	3,136.577	3,360.010	223.433
01 SALARIES & WAGES					
Administrative	\$3,654,184	\$4,080,901	\$4,080,901	\$4,261,660	\$180,759
Professional	111,838,591	123,980,887	123,980,887	134,898,127	10,917,240
Supporting Services	34,692,905	38,269,097	38,269,097	43,212,635	4,943,538
TOTAL POSITION DOLLARS	150,185,680	166,330,885	166,330,885	182,372,422	16,041,537
OTHER SALARIES					
Administrative					
Professional	4,401,965	4,302,333	4,302,333	5,205,596	903,263
Supporting Services	2,304,999	2,767,209	2,767,209	2,240,700	(526,509)
TOTAL OTHER SALARIES	6,706,964	7,069,542	7,069,542	7,446,296	376,754
TOTAL SALARIES AND WAGES	156,892,644	173,400,427	173,400,427	189,818,718	16,418,291
02 CONTRACTUAL SERVICES	3,036,855	1,286,354	1,286,354	1,596,032	309,678
03 SUPPLIES & MATERIALS	2,327,124	3,216,239	3,216,239	3,300,699	84,460
04 OTHER					
Staff Dev & Travel	374,142	427,356	427,356	467,708	40,352
Insur & Fixed Charges					
Utilities					
Grants & Other	31,085,981	33,646,019	33,646,019	32,730,406	(915,613)
TOTAL OTHER	31,460,123	34,073,375	34,073,375	33,198,114	(875,261)
05 EQUIPMENT	222,781	269,333	269,333	297,821	28,488
GRAND TOTAL AMOUNTS	\$193,939,527	\$212,245,728	\$212,245,728	\$228,211,384	\$15,965,656

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Professional	66.690	69.690	69.690	69.450	(.240)
Supporting Services	45.760	43.760	43.760	41.800	(1.960)
TOTAL POSITIONS	121.450	122.450	122.450	120.250	(2.200)
01 SALARIES & WAGES					
Administrative	\$950,448	\$1,006,391	\$1,006,391	\$1,062,745	\$56,354
Professional	5,997,867	6,578,440	6,578,440	6,982,584	404,144
Supporting Services	1,825,018	1,881,487	1,881,487	1,845,046	(36,441)
TOTAL POSITION DOLLARS	8,773,333	9,466,318	9,466,318	9,890,375	424,057
OTHER SALARIES					
Administrative					
Professional	114,310	62,629	62,629	62,629	
Supporting Services	173,476	312,247	312,247	390,689	78,442
TOTAL OTHER SALARIES	287,786	374,876	374,876	453,318	78,442
TOTAL SALARIES AND WAGES	9,061,119	9,841,194	9,841,194	10,343,693	502,499
02 CONTRACTUAL SERVICES	28,176	32,151	32,151	32,151	
03 SUPPLIES & MATERIALS	16,564	36,404	36,404	36,404	
04 OTHER					
Staff Dev & Travel	5,914	11,822	11,822	15,173	3,351
Insur & Fixed Charges					
Utilities					
Grants & Other		4,000	4,000	4,000	
TOTAL OTHER	5,914	15,822	15,822	19,173	3,351
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$9,111,773	\$9,925,571	\$9,925,571	\$10,431,421	\$505,850

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	15,357	21,288	21,288	22,048	760
Supporting Services					
TOTAL OTHER SALARIES	15,357	21,288	21,288	22,048	760
TOTAL SALARIES AND WAGES	15,357	21,288	21,288	22,048	760
02 CONTRACTUAL SERVICES	17,180	22,500	22,500	22,500	
03 SUPPLIES & MATERIALS	1,590	1,590	1,590	1,590	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$34,127	\$45,378	\$45,378	\$46,138	\$760

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,686,180	1,726,580	1,726,580	1,749,330	22,750
TOTAL POSITIONS	1,688,180	1,728,580	1,728,580	1,751,330	22,750
01 SALARIES & WAGES					
Administrative	\$198,496	\$238,282	\$238,282	\$252,054	\$13,772
Professional					
Supporting Services	44,058,968	50,509,396	50,509,396	53,612,712	3,103,316
TOTAL POSITION DOLLARS	44,257,464	50,747,678	50,747,678	53,864,766	3,117,088
OTHER SALARIES					
Administrative					
Professional	203,226	100,000	100,000	100,000	
Supporting Services	6,089,258	3,247,191	3,247,191	3,395,324	148,133
TOTAL OTHER SALARIES	6,292,484	3,347,191	3,347,191	3,495,324	148,133
TOTAL SALARIES AND WAGES	50,549,948	54,094,869	54,094,869	57,360,090	3,265,221
02 CONTRACTUAL SERVICES	1,164,136	969,563	969,563	1,420,482	450,919
03 SUPPLIES & MATERIALS	8,589,037	7,974,917	7,974,917	9,702,682	1,727,765
04 OTHER					
Staff Dev & Travel	40,135	58,409	58,409	63,009	4,600
Insur & Fixed Charges					
Utilities					
Grants & Other	1,104,902	1,565,969	1,263,948	1,339,072	75,124
TOTAL OTHER	1,145,037	1,624,378	1,322,357	1,402,081	79,724
05 EQUIPMENT	7,327,529	8,234,874	8,234,874	8,810,559	575,685
GRAND TOTAL AMOUNTS	\$68,775,687	\$72,898,601	\$72,596,580	\$78,695,894	\$6,099,314

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	6,000	1,000
Professional					
Supporting Services	1,280,050	1,317,550	1,317,550	1,375,550	58,000
TOTAL POSITIONS	1,285,050	1,322,550	1,322,550	1,381,550	59,000
01 SALARIES & WAGES					
Administrative	\$541,074	\$551,256	\$551,256	\$694,598	\$143,342
Professional					
Supporting Services	45,427,307	48,688,852	48,688,852	52,276,468	3,587,616
TOTAL POSITION DOLLARS	45,968,381	49,240,108	49,240,108	52,971,066	3,730,958
OTHER SALARIES					
Administrative					
Professional	410,124	92,000	92,000	242,000	150,000
Supporting Services	2,220,525	1,653,042	1,653,042	1,711,228	58,186
TOTAL OTHER SALARIES	2,630,649	1,745,042	1,745,042	1,953,228	208,186
TOTAL SALARIES AND WAGES	48,599,030	50,985,150	50,985,150	54,924,294	3,939,144
02 CONTRACTUAL SERVICES	389,607	224,801	224,801	246,821	22,020
03 SUPPLIES & MATERIALS	1,967,075	2,170,304	2,170,304	2,380,526	210,222
04 OTHER					
Staff Dev & Travel	45,578	68,079	68,079	78,562	10,483
Insur & Fixed Charges					
Utilities	32,294,587	32,536,233	32,536,233	43,206,845	10,670,612
Grants & Other	3,937,638	3,972,301	3,972,301	4,023,853	51,552
TOTAL OTHER	36,277,803	36,576,613	36,576,613	47,309,260	10,732,647
05 EQUIPMENT	320,073	313,733	313,733	301,481	(12,252)
GRAND TOTAL AMOUNTS	\$87,553,588	\$90,270,601	\$90,270,601	\$105,162,382	\$14,891,781

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	4.000	4.000	4.000	5.000	1.000
Professional					
Supporting Services	375.500	383.000	385.000	372.000	(13.000)
TOTAL POSITIONS	379.500	387.000	389.000	377.000	(12.000)
01 SALARIES & WAGES					
Administrative	\$371,108	\$411,155	\$411,155	\$542,980	\$131,825
Professional					
Supporting Services	17,760,073	19,650,586	19,650,586	20,350,901	700,315
TOTAL POSITION DOLLARS	18,131,181	20,061,741	20,061,741	20,893,881	832,140
OTHER SALARIES					
Administrative					
Professional	110,308			100,000	100,000
Supporting Services	484,355	625,261	625,261	646,200	20,939
TOTAL OTHER SALARIES	594,663	625,261	625,261	746,200	120,939
TOTAL SALARIES AND WAGES	18,725,844	20,687,002	20,687,002	21,640,081	953,079
02 CONTRACTUAL SERVICES	3,238,488	2,994,769	2,994,769	3,156,685	161,916
03 SUPPLIES & MATERIALS	2,291,421	2,426,776	2,426,776	2,318,946	(107,830)
04 OTHER					
Staff Dev & Travel	14,654	17,156	17,156	18,282	1,126
Insur & Fixed Charges					
Utilities					
Grants & Other	2,166,138	1,808,239	1,808,239	2,161,225	352,986
TOTAL OTHER	2,180,792	1,825,395	1,825,395	2,179,507	354,112
05 EQUIPMENT	935,053	1,119,740	1,119,740	1,115,606	(4,134)
GRAND TOTAL AMOUNTS	\$27,371,598	\$29,053,682	\$29,053,682	\$30,410,825	\$1,357,143

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
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	101,475	111,625	111,625	111,625	
Insur & Fixed Charges	301,413,251	324,103,709	324,680,440	351,722,662	27,042,222
Utilities					
Grants & Other	4,388,304	4,224,567	4,196,045	5,762,938	1,566,893
TOTAL OTHER	305,903,030	328,439,901	328,988,110	357,597,225	28,609,115
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$305,903,030	\$328,439,901	\$328,988,110	\$357,597,225	\$28,609,115

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	82,184	122,000	122,000	158,495	36,495
03 SUPPLIES & MATERIALS	16,621				
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$148,805	\$172,000	\$172,000	\$208,495	\$36,495

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Professional	1.000	1.000			
Supporting Services	11.500	11.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES					
Administrative	\$109,431	\$113,400	\$113,400	\$115,859	\$2,459
Professional	100,986	93,228			
Supporting Services	606,196	660,307	753,535	820,093	66,558
TOTAL POSITION DOLLARS	816,613	866,935	866,935	935,952	69,017
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	25,584	19,868	19,868	20,567	699
TOTAL OTHER SALARIES	25,584	19,868	19,868	20,567	699
TOTAL SALARIES AND WAGES	842,197	886,803	886,803	956,519	69,716
02 CONTRACTUAL SERVICES	26,337	39,984	39,984	39,984	
03 SUPPLIES & MATERIALS	58,207	65,982	65,982	65,982	
04 OTHER					
Staff Dev & Travel	19,877	20,001	20,001	20,001	
Insur & Fixed Charges	190,758	193,452	193,452	193,452	
Utilities					
Grants & Other	6,868				
TOTAL OTHER	217,503	213,453	213,453	213,453	
05 EQUIPMENT	31,658	31,778	31,778	31,778	
GRAND TOTAL AMOUNTS	\$1,175,902	\$1,238,000	\$1,238,000	\$1,307,716	\$69,716

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional	1.600	2.600	2.600		(2.600)
Supporting Services	4.000	2.000	2.000		(2.000)
TOTAL POSITIONS	5.600	4.600	4.600		(4.600)
01 SALARIES & WAGES					
Administrative					
Professional	198,809	202,045	202,045		(202,045)
Supporting Services	64,931	78,429	78,429		(78,429)
TOTAL POSITION DOLLARS	263,740	280,474	280,474		(280,474)
OTHER SALARIES					
Administrative					
Professional	556,504	1,370,510	1,370,510		(1,370,510)
Supporting Services	12,934	116,888	116,888		(116,888)
TOTAL OTHER SALARIES	569,438	1,487,398	1,487,398		(1,487,398)
TOTAL SALARIES AND WAGES	833,178	1,767,872	1,767,872		(1,767,872)
02 CONTRACTUAL SERVICES	546,469	1,185,150	1,185,150		(1,185,150)
03 SUPPLIES & MATERIALS	73,406	331,941	331,941		(331,941)
04 OTHER					
Staff Dev & Travel	2,035	4,752	4,752		(4,752)
Insur & Fixed Charges	114,874	190,028	190,028		(190,028)
Utilities					
Grants & Other	93,089	171,075	171,075		(171,075)
TOTAL OTHER	209,998	365,855	365,855		(365,855)
05 EQUIPMENT	1,358	26,480	26,480		(26,480)
GRAND TOTAL AMOUNTS	\$1,664,409	\$3,677,298	\$3,677,298		(\$3,677,298)

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	3.000	3.000	3.500	2.500	(1.000)
TOTAL POSITIONS	4.000	4.000	4.500	3.500	(1.000)
01 SALARIES & WAGES					
Administrative	\$98,733	\$101,962	\$101,962	\$105,842	\$3,880
Professional					
Supporting Services	192,238	193,841	218,841	123,033	(95,808)
TOTAL POSITION DOLLARS	290,971	295,803	320,803	228,875	(91,928)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	74,527	218,026	193,026	199,820	6,794
TOTAL OTHER SALARIES	74,527	218,026	193,026	199,820	6,794
TOTAL SALARIES AND WAGES	365,498	513,829	513,829	428,695	(85,134)
02 CONTRACTUAL SERVICES	143,250	140,055	140,055	246,055	106,000
03 SUPPLIES & MATERIALS	11,258	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	2,152	3,420	3,420	5,420	2,000
Insur & Fixed Charges	70,970	49,330	49,330	49,938	608
Utilities	120,860	120,860	120,860	120,860	
Grants & Other	770,569	890,870	1,110,870	1,859,921	749,051
TOTAL OTHER	964,551	1,064,480	1,284,480	2,036,139	751,659
05 EQUIPMENT	11,213	4,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$1,495,770	\$1,794,927	\$2,019,927	\$2,792,452	\$772,525

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Professional					
Supporting Services	575.350	587.480	587.480	599.780	12.300
TOTAL POSITIONS	577.350	589.480	589.480	601.780	12.300
01 SALARIES & WAGES					
Administrative	\$128,506	\$196,922	\$196,922	\$205,406	\$8,484
Professional					
Supporting Services	14,238,729	15,420,233	15,420,233	16,515,952	1,095,719
TOTAL POSITION DOLLARS	14,367,235	15,617,155	15,617,155	16,721,358	1,104,203
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	740,631	725,423	725,423	751,184	25,761
TOTAL OTHER SALARIES	740,631	725,423	725,423	751,184	25,761
TOTAL SALARIES AND WAGES	15,107,866	16,342,578	16,342,578	17,472,542	1,129,964
02 CONTRACTUAL SERVICES	644,165	927,558	927,558	941,627	14,069
03 SUPPLIES & MATERIALS	11,943,623	14,420,050	14,420,050	15,356,632	936,582
04 OTHER					
Staff Dev & Travel	122,776	137,040	137,040	143,985	6,945
Insur & Fixed Charges	7,783,768	8,613,632	8,613,632	9,221,719	608,087
Utilities					
Grants & Other	765,376	745,375	745,375	806,825	61,450
TOTAL OTHER	8,671,920	9,496,047	9,496,047	10,172,529	676,482
05 EQUIPMENT	811,114	365,182	365,182	429,913	64,731
GRAND TOTAL AMOUNTS	\$37,178,688	\$41,551,415	\$41,551,415	\$44,373,243	\$2,821,828

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

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services	3,000	3,000	3,000	3,000	
TOTAL POSITIONS	3,000	3,000	3,000	3,000	
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services	133,149	122,449	122,449	126,200	3,751
TOTAL POSITION DOLLARS	133,149	122,449	122,449	126,200	3,751
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	591,995	701,563	1,026,886	1,063,032	36,146
TOTAL OTHER SALARIES	591,995	701,563	1,026,886	1,063,032	36,146
TOTAL SALARIES AND WAGES	725,144	824,012	1,149,335	1,189,232	39,897
02 CONTRACTUAL SERVICES	66,411	30,000	76,411	76,411	
03 SUPPLIES & MATERIALS	485,579	395,644	597,388	597,388	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges	76,047	89,963	114,880	114,880	
Utilities					
Grants & Other					
TOTAL OTHER	76,047	89,963	114,880	114,880	
05 EQUIPMENT			1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,353,181	\$1,339,619	\$1,939,619	\$1,979,516	\$39,897

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 CURRENT	FY 2007 BUDGET	FY 2007 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Professional	1.000	1.000	1.000	1.000	
Supporting Services	6.800	4.800	6.800	7.300	.500
TOTAL POSITIONS	8.800	6.800	8.800	9.300	.500
01 SALARIES & WAGES					
Administrative	\$102,634	\$105,990	\$105,990	\$110,748	\$4,758
Professional		93,228	93,228	96,458	3,230
Supporting Services	343,390	209,374	275,457	299,768	24,311
TOTAL POSITION DOLLARS	446,024	408,592	474,675	506,974	32,299
OTHER SALARIES					
Administrative				79,500	79,500
Professional					
Supporting Services	143,794	117,822	117,822	128,894	11,072
TOTAL OTHER SALARIES	143,794	117,822	117,822	208,394	90,572
TOTAL SALARIES AND WAGES	589,818	526,414	592,497	715,368	122,871
02 CONTRACTUAL SERVICES	29,915	30,000	30,000	56,000	26,000
03 SUPPLIES & MATERIALS	457,675	554,381	562,600	552,873	(9,727)
04 OTHER					
Staff Dev & Travel	12,726	12,000	12,000	18,400	6,400
Insur & Fixed Charges	149,324	102,057	127,755	138,134	10,379
Utilities					
Grants & Other					
TOTAL OTHER	162,050	114,057	139,755	156,534	16,779
05 EQUIPMENT	33,602	40,000	40,000	42,777	2,777
GRAND TOTAL AMOUNTS	\$1,273,060	\$1,264,852	\$1,364,852	\$1,523,552	\$158,700

**PROGRAMS FINANCED THROUGH FEDERAL, STATE
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
Category 1 - Administration			
Individuals with Disabilities Education (913/964/965/966/967)	\$ 7,979	\$	\$ 7,979
Title II - Enhancing Education Through Technology (918)	8,790		8,790
Title IV - Safe & Drug Free Schools (926)	12,046		12,046
Title III - Limited English Proficiency (927)	1,042		1,042
Head Start Child Development (932)	3,778		3,778
Title I (A) (941/949)	60,909		60,909
Title V - Innovative Program Strategies (997)	8,885		8,885
Provision for Future Supported Projects (999)	301,657		301,657
Total Category 1	405,086		405,086
Category 2 - Mid-Level Administration			
Individuals with Disabilities Education (913/964/965/966/967)	189,780		189,780
Title IV - Safe & Drug Free Schools (926)	151,692		151,692
Title III - Limited English Proficiency (927)	40,695		40,695
Title I (A) (941/949)	897,265		897,265
Title II (A) - Skillful Teacher Program (961)	12,759		12,759
Provision for Future Supported Projects (999)	699,539		699,539
Total Category 2	1,991,730		1,991,730
Category 3 - Instructional Salaries			
Title VII - American Indian Education (903)	4,585		4,585
Individuals with Disabilities Education (913/964/965/966/967)	3,228,442		3,228,442
Title II (D) - Enhancing Education Through Technology (918)	232,442		232,442
Title IV - Safe & Drug Free Schools (926)	147,319		147,319
Title III - Limited English Proficiency (927)	1,707,350		1,707,350
Head Start Child Development (932)	1,920,204		1,920,204
Title I (A) (941/949)	13,656,960		13,656,960
Vocational Education (951)	495,640	210,000	705,640
Title II (A) - Skillful Teacher Program (961)	301,551		301,551
Title V - Innovative Program Strategies (997)	223,990		223,990
Title II (A) - Class Size Reduction (998)	3,266,531		3,266,531
Provision for Future Supported Projects (999)	3,163,578		3,163,578
Total Category 3	28,348,592	210,000	28,558,592
Category 4 - Textbooks and Instructional Supplies			
Title VII - American Indian Education (903)	6,507		6,507
Individuals with Disabilities Education (913/964/965/966/967)	149,609		149,609
Title II (D) - Enhancing Education Through Technology (918)	63,836		63,836
Title IV - Safe & Drug Free Schools (926)	11,909		11,909
Title III - Limited English Proficiency (927)	213,490		213,490
Head Start Child Development (932)	96,994		96,994
Title I (A) (941/949)	332,140		332,140

**PROGRAMS FINANCED THROUGH FEDERAL, STATE
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
Vocational Education (951)	264,660	41,445	306,105
Title II (A) - Skillful Teacher Program (961)	137,566		137,566
Title V - Innovative Program Strategies (997)	66,783		66,783
Provision for Future Supported Projects (999)	691,027		691,027
Total Category 4	2,034,521	41,445	2,075,966
Category 5 - Other Instructional Costs			
Title VII - American Indian Education (903)	4,598		4,598
Individuals with Disabilities Education (913/964/965/966/967)	295,860		295,860
Title II (D) - Enhancing Education Through Technology (918)	4,500		4,500
Title IV - Safe & Drug Free Schools (926)	50,500		50,500
Title III - Limited English Proficiency (927)	111,977		111,977
Head Start Child Development (932)	107,814		107,814
Title I (D) - Neglected and Delinquent Youth (937)	78,072		78,072
Title I (A) (941/949)	637,293		637,293
Vocational Education (951)	434,051	90,250	524,301
Title II (A) - Skillful Teacher Program (961)	128,436		128,436
Title V - Innovative Education Programs (997)	6,000		6,000
Provision for Future Supported Projects (999)	2,306,387		2,306,387
Total Category 5	4,165,488	90,250	4,255,738
Category 6 - Special Education			
Individuals with Disabilities Education (913/964/965/966/967)	18,692,887		18,692,887
Infants and Toddlers (930)	635,146		635,146
Medical Assistance (939)	3,155,530		3,155,530
Provision for Future Supported Projects (999)	672,257		672,257
Total Category 6	23,155,820		23,155,820
Category 7 - Student Personnel Services			
Head Start Child Development (932)	377,381		377,381
Individuals with Disabilities Education (913/964/965/966/967)	316,593		316,593
Provision for Future Supported Projects (999)	322,991		322,991
Total Category 7	1,016,965		1,016,965
Category 9 - Student Transportation			
Title VII - American Indian Education (903)	4,972		4,972
Head Start Child Development (932)	19,195		19,195
Title I (A) (941/949)	112,550		112,550
Provision for Future Supported Projects (999)	120,851		120,851
Total Category 9	257,568		257,568

**PROGRAMS FINANCED THROUGH FEDERAL, STATE
& PRIVATE AGENCY GRANTS OR MATCHING FUNDS**

**EXPENDITURE SUMMARY BY CATEGORY & PROGRAM
FY 2007**

	NONCOUNTY FUNDS	COUNTY FUNDS	TOTAL
Category 11 - Maintenance of Plant			
Aging Schools (972)	1,023,000		1,023,000
Total Category 11	1,023,000		1,023,000
Category 12 - Fixed Charges			
Title VII - American Indian Education (903)	367		367
Individuals with Disabilities Education (913/964/965/966/967)	5,164,895		5,164,895
Title II (D) - Enhancing Education Through Technology (918)	44,203		44,203
Title IV - Safe & Drug Free Schools (926)	52,871		52,871
Title III - Limited English Proficiency (927)	485,883		485,883
Infants and Toddlers (930)	94,271		94,271
Head Start Child Development (932)	727,731		727,731
Medical Assistance (939)	1,004,070		1,004,070
Title I (A) (941/949)	3,744,853		3,744,853
Vocational Education (951)	81,168	76,534	157,702
Title II (A) - Skillful Teacher Program (961)	23,950		23,950
Title V - Innovative Program Strategies (997)	54,397		54,397
Title II (A) - Class Size Reduction (998)	756,085		756,085
Provision for Future Supported Projects (999)	794,927		794,927
Total Category 12	13,029,671	76,534	13,106,205
Category 14 - Community Services			
Provision for Future Supported Projects (999)	158,495		158,495
Total Category 14	158,495		158,495
Grand Total	\$ 75,586,936	\$ 418,229	\$ 76,005,165



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