

**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
<b>POSITIONS</b>					
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
<b>TOTAL POSITIONS</b>	<b>20,950.915</b>	<b>20,743.683</b>	<b>20,750.683</b>	<b>20,912.166</b>	<b>161.483</b>
<b>01 SALARIES &amp; WAGES</b>					
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
<b>TOTAL POSITION DOLLARS</b>	<b>1,355,464,408</b>	<b>1,348,556,337</b>	<b>1,349,015,429</b>	<b>1,367,682,237</b>	<b>18,666,808</b>
<b>OTHER SALARIES</b>					
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)
<b>TOTAL OTHER SALARIES</b>	<b>74,377,308</b>	<b>78,839,982</b>	<b>78,551,649</b>	<b>74,888,213</b>	<b>(3,663,436)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,429,841,716</b>	<b>1,427,396,319</b>	<b>1,427,567,078</b>	<b>1,442,570,450</b>	<b>15,003,372</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>24,819,484</b>	<b>27,015,492</b>	<b>27,076,044</b>	<b>25,879,769</b>	<b>(1,196,275)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>61,932,324</b>	<b>64,626,127</b>	<b>64,705,327</b>	<b>64,440,778</b>	<b>(264,549)</b>
<b>04 OTHER</b>					
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
<b>TOTAL OTHER</b>	<b>547,344,889</b>	<b>569,338,502</b>	<b>569,164,243</b>	<b>616,701,147</b>	<b>47,536,904</b>
<b>05 EQUIPMENT</b>	<b>15,028,588</b>	<b>15,811,600</b>	<b>15,675,348</b>	<b>14,185,919</b>	<b>(1,489,429)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,078,967,001</b>	<b>\$2,104,188,040</b>	<b>\$2,104,188,040</b>	<b>\$2,163,778,063</b>	<b>\$59,590,023</b>

**TABLE 1A**  
**FY 2012 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES**  
(\$ in millions)

ITEM	AMOUNT
<b>FY 2011 OPERATING BUDGET</b>	<b>\$2,104.2</b>
<b>ENROLLMENT CHANGES</b>	
Elementary/Secondary	13.0
Special Education	3.3
ESOL	0.9
<b>Subtotal</b>	<b>\$17.2</b>
<b>NEW SCHOOLS/SPACE</b>	
	<b>\$0.9</b>
<b>EMPLOYEE SALARIES - CONTINUING SALARIES</b>	
<b>COSTS FOR CURRENT EMPLOYEES (including benefits)</b>	<b>\$14.6</b>
<b>EMPLOYEE BENEFITS AND INSURANCE</b>	
Employee Benefits Plan (active)	12.9
Employee Benefits Plan (retired)	5.7
Retirement	11.5
FICA/Self-Insurance/Workers' Compensation	2.9
<b>Subtotal</b>	<b>\$33.0</b>
<b>INFLATION AND OTHER</b>	
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
<b>Subtotal</b>	<b>(\$6.1)</b>

ITEM	AMOUNT
<b>REDUCTIONS</b>	
<b>Central Services:</b>	
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)
<b>Support Operations:</b>	
Utilities - Peak Load Management	(1.2)
Transportation - Seek Waiver of 25 Buses; Route Efficiency	(0.9)
<b>Other:</b>	
Elementary School Improvement Planning Funds	(0.1)
<b>Subtotal</b>	<b>(\$6.0)</b>

<b>OTHER - Prefunding of Retiree Health Benefits</b>	<b>6.0</b>
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<b>FY 2012 BUDGET</b>	<b>\$2,163.8</b>
<b>FY 2010- FY 2011 CHANGE</b>	<b>\$59.6</b>
Less Enterprise funds	(56.7)
Less Grants	(75.0)
<b>SPENDING AFFORDABILITY BUDGET</b>	<b>\$2,032.1</b>
<b>REVENUE INCREASE BY SOURCE</b>	
Local	82.1
State	27.5
Federal	(53.6)
Other	(1.4)
Fund Balance	4.4
Enterprise	0.6
<b>TOTAL REVENUE INCREASE</b>	<b>\$59.6</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CURRENT</b>	<b>FY 2012 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,428,500,970	\$1,415,085,344	\$1,415,085,344	\$1,497,190,404
<b>From the State:</b>				
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
<b>From the Federal Government:</b>				
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
<b>From Other Sources:</b>				
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
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
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
<b>Real Estate Management Fund:</b>				
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
<b>Field Trip Fund:</b>				
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
<b>Entrepreneurial Activities Fund:</b>				
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
<b>Instructional Television Special Revenue Fund:</b>				
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
<b>GRAND TOTAL</b>	<b>\$2,101,003,012</b>	<b>\$2,104,188,040</b>	<b>\$2,104,188,040</b>	<b>\$2,163,778,063</b>

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
<b>Less:</b>				
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)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$1,917,667,761</b>	<b>\$1,919,842,746</b>	<b>\$1,919,842,746</b>	<b>\$2,032,152,722</b>

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**

<b>Program Name and Source of Funding</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CURRENT</b>	<b>FY 2012 ESTIMATED</b>
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 19,813,177	\$ 17,776,299	\$ 17,776,299	\$ 18,040,997
<b>Title I - A (ARRA) (941/949)</b>	5,915,321	5,906,005	5,906,005	
<b>Subtotal</b>	25,728,498	23,682,304	23,682,304	18,040,997
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	150,733	166,875	166,875	191,957
<b>Total Title I</b>	<b>25,879,231</b>	<b>23,849,179</b>	<b>23,849,179</b>	<b>18,232,954</b>
<b>Title II - A</b>				
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
<b>Subtotal</b>	4,118,098	4,408,616	4,414,840	4,414,840
<b>Title II - D</b>				
Enhancing Education through Technology (918)	189,322	154,242	154,242	-
<b>Total Title II</b>	<b>4,307,420</b>	<b>4,562,858</b>	<b>4,569,082</b>	<b>4,414,840</b>
<b>Title III</b>				
Limited English Proficiency (927)	3,208,282	3,388,305	3,388,305	3,388,305
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	568,636	-	-	-
<b>Title V</b>				
Innovative Educational Programs (997)	114,821	-	-	-
<b>Title VII</b>				
American Indian Education (903)	21,751	23,685	29,028	29,028
<b>SUBTOTAL</b>	<b>34,100,141</b>	<b>31,824,027</b>	<b>31,835,594</b>	<b>26,065,127</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
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	-
<b>Subtotal</b>	<b>43,365,475</b>	<b>46,161,941</b>	<b>46,161,941</b>	<b>29,160,564</b>
Infants and Toddlers (930) Federal	776,463	928,528	928,528	974,844

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

<b>Program Name and Source of Funding</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CURRENT</b>	<b>FY 2012 ESTIMATED</b>
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
<b>Subtotal</b>	<b>1,436,485</b>	<b>1,558,982</b>	<b>1,558,982</b>	<b>1,564,449</b>
<b>SUBTOTAL</b>	<b>90,307,922</b>	<b>96,650,056</b>	<b>96,638,489</b>	<b>49,150,262</b>
<b>TOTAL</b>	<b>\$ 124,408,063</b>	<b>\$ 128,474,083</b>	<b>\$ 128,474,083</b>	<b>\$ 75,215,389</b>

<b>Summary of Funding Sources</b>				
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
<b>GRAND TOTAL</b>	<b>\$ 124,408,063</b>	<b>\$ 128,474,083</b>	<b>\$ 128,474,083</b>	<b>\$ 75,215,389</b>

<b>FOR INFORMATION ONLY</b>				
<b>Non-Budgeted Grants Received as of November 30, 2010 - Continuation is Dependent on Future Funding</b>				
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	
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>1,761,542</b>	
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	
<b>SUBTOTAL STATE FUNDING</b>			<b>750,704</b>	
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	
<b>SUBTOTAL OTHER</b>			<b>810,869</b>	
<b>TOTAL</b>			<b>\$ 3,323,115</b>	

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

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

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

NOTE: Grade enrollments for FY 2009 - FY 2012 include special education students

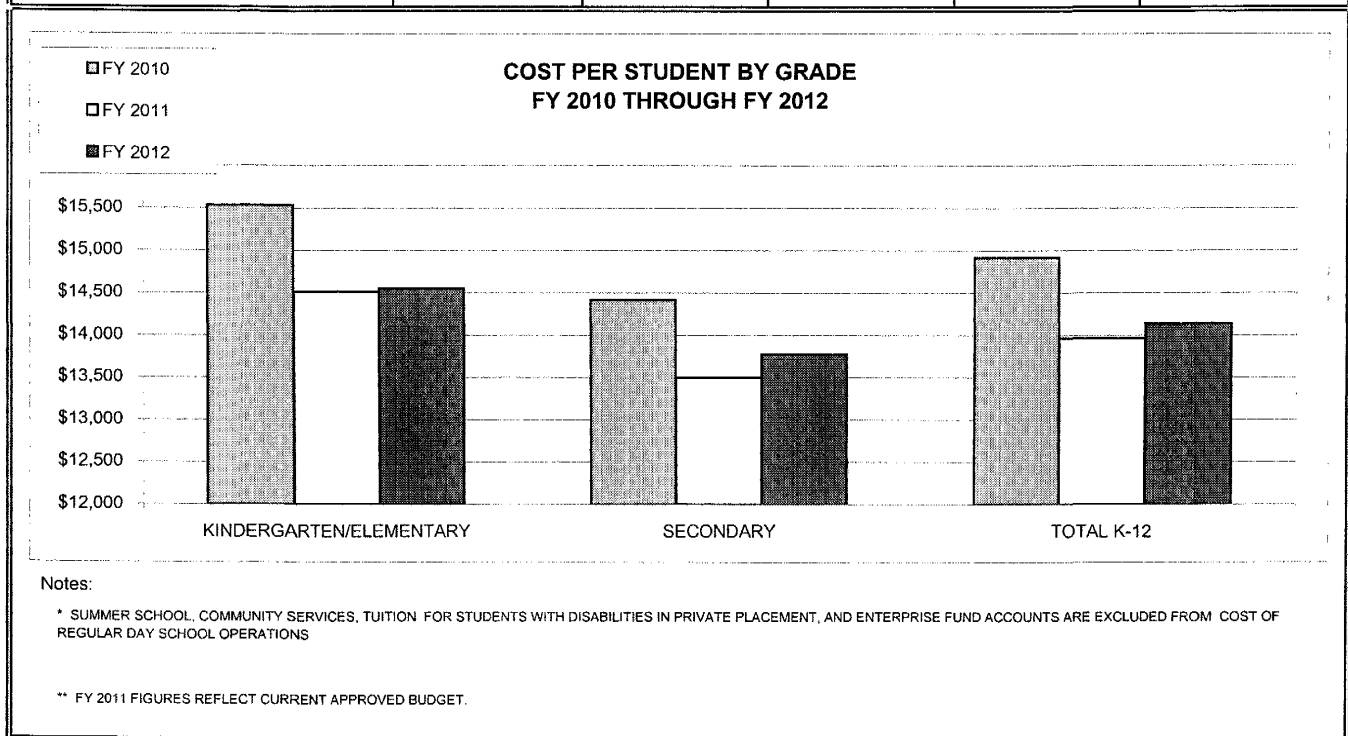
**TABLE 5  
ALLOCATION OF STAFFING**

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
<b>TOTAL</b>	<b>20,750.683</b>	<b>20,912.161</b>	<b>161.478</b>



## COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2010 ACTUAL</b>					
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		
<b>FY 2011 BUDGET</b>					
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		
<b>FY 2012 BUDGET</b>					
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		



## 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

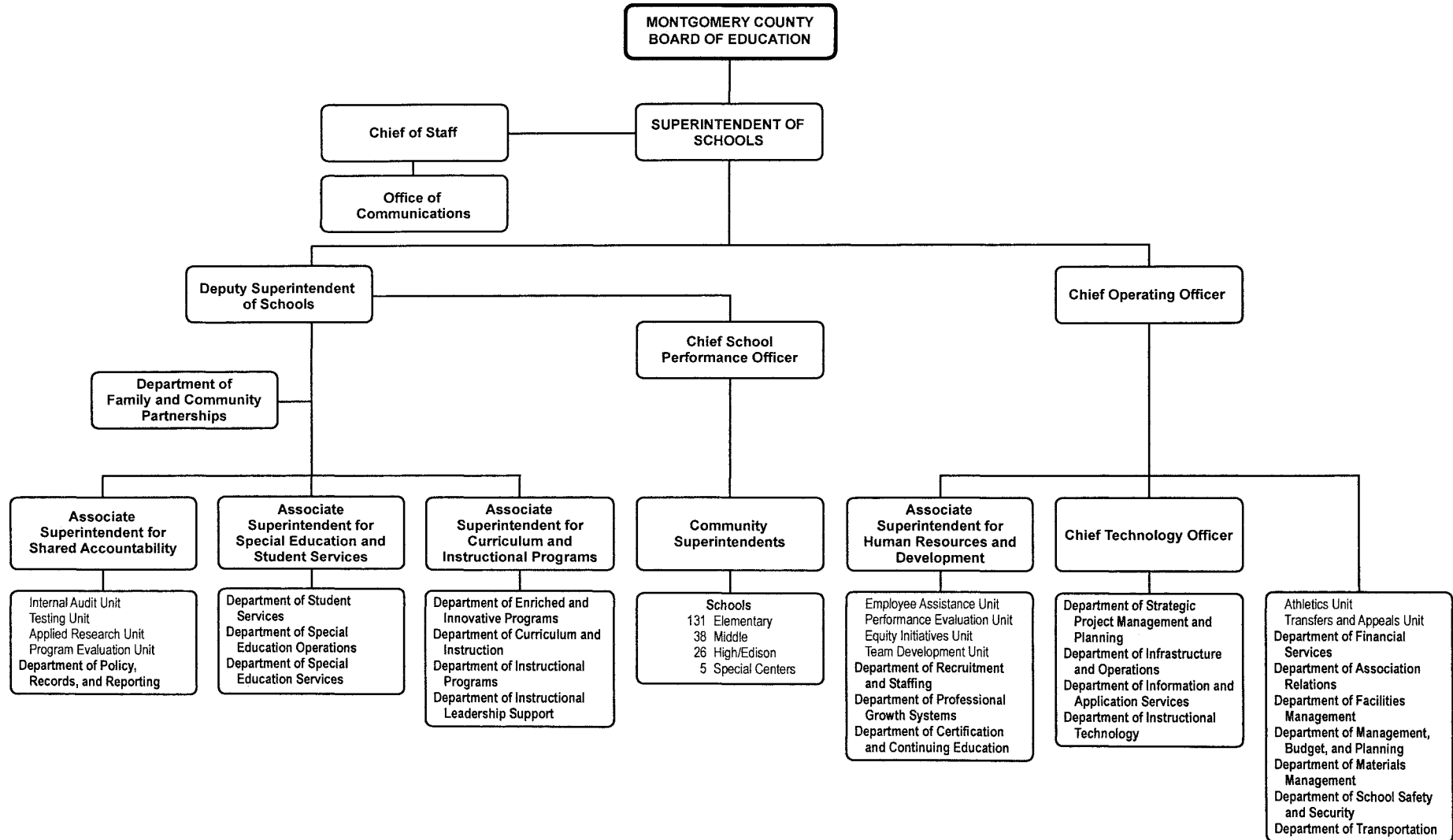
WHEREAS, The FY 2012 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

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



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