



# Operating Budget FY 2013

**Montgomery County  
Public Schools**

Rockville, Maryland

**Adopted by the  
Board of Education  
February 2012**

**Joshua P. Starr**

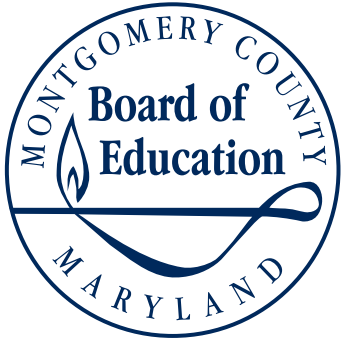
*Superintendent  
of Schools*

**Fiscal and School  
Year Ending  
June 30, 2013**



**Malcolm Baldrige**  
National Quality Award

2010 Award Recipient



## VISION

*A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.*



**[montgomeryschoolsmd.org](http://montgomeryschoolsmd.org)**

Check out the MCPS website for more detailed information about the FY 2013 Recommended Operating Budget.

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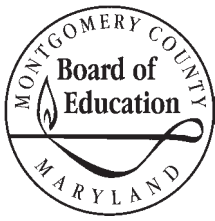
## School Administration

Dr. Joshua P. Starr  
*Superintendent of Schools*

Mr. Larry A. Bowers  
*Chief Operating Officer*

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*Deputy Superintendent of Schools*

850 Hungerford Drive  
Rockville, Maryland 20850  
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# MONTGOMERY COUNTY BOARD OF EDUCATION

850 Hungerford Drive ♦ Rockville, Maryland 20850

February 28, 2012

The Honorable Isiah Leggett, County Executive  
The Honorable Roger Berliner, President  
Members of the Montgomery County Council  
Montgomery County Government  
Rockville, Maryland 20850

Dear Mr. Leggett, Mr. Berliner and Councilmembers,

I am pleased to submit the Montgomery County Board of Education's Fiscal Year 2013 (FY 2013) Operating Budget Request for Montgomery County Public Schools (MCPS). The Board is submitting a request that holds the line steady on education funding while accounting for our continued rapid enrollment growth. This budget represents a measured approach to allocating educational resources as we work to be responsible, prudent stewards of taxpayer funds. We appreciate the public support members of the Council have already given to the Board's request and look forward to working with you in the coming months as you develop a budget for the citizens of Montgomery County.

The Board of Education is requesting a \$2.133 billion budget for FY 2013. This represents a 2 percent increase over this fiscal year, which is the smallest percentage increase the Board has sought in more than a decade. The Board is seeking \$1.39 billion in local funds from the county, a \$22.2 million increase. This increase will allow the county to maintain its per-pupil investment at \$9,759 per student and meet the state's Maintenance of Effort (MOE) provision.

As you are aware, the county has not met MOE in three years and, in that time, the county's per-pupil funding has fallen by \$1,490 per child. This has required the Board and MCPS leadership to make more than \$400 million in difficult reductions since FY 2009. Among the reductions:

- Class sizes have increased an average of approximately one student per classroom.
- Employees have agreed to forego cost-of-living increases for three consecutive years and step increases for the past two years, saving \$144 million.
- More than 1,300 positions have been eliminated districtwide, mainly teachers and staff who directly support instruction.
- Our central services budget has been reduced by more than 20 percent.

These reductions would be difficult under any circumstances, but they have occurred as the student enrollment in MCPS has been undergoing historic growth and dramatic changes.

Since 2007, MCPS has added approximately 9,000 students and the district is projected to add another 9,000 students by 2017, with much of this growth occurring in the elementary grades. These students are coming to MCPS requiring more services, such as Free and Reduced-price Meals System (FARMS) and English for Speakers of Other Languages (ESOL) services. For instance, approximately 13.1 percent of our students require ESOL services systemwide, but in the elementary schools, that rate jumps to 22.5 percent and has increased more than 6 percentage points in 5 years. At the same time, since 2007, the number of students eligible for FARMS services has increased by 11,785 children systemwide. Our budget request simply seeks to allow us to keep pace with this growth.

The Board is placing \$17 million of its budget surplus—achieved through cost efficiencies and expenditure restrictions—toward the FY 2013 Operating Budget. The Board’s budget request also includes some additional reductions: a \$6.1 million reduction for Central Services, including the elimination of nearly 18 positions, as well as \$3.2 million in reductions for school-based support and services. However, the Board’s request does not call for any reduction in the number of teachers or other school-based staff.

There also are no new initiatives or programs in our request, although we have worked with Superintendent of Schools Joshua P. Starr to realign funds in the budget to support strategic needs. Among those strategic areas are funds to support two middle schools that must develop alternative governance plans under the provisions of the No Child Left Behind Act of 2001 (\$797,644); the addition of three prekindergarten classes to serve low-income students (\$221,021); the addition of three consulting teacher positions to support new and underperforming educators (\$221,532); and the expansion of the hours-based staffing model for special education to all middle schools (\$773,000, including \$603,000 in additional state aid).

To support these strategic areas, funds will be realigned from areas across the budget. Among the realignments, a reduction of more than \$600,000 in stipends for part-time summer salaries, part-time instructional salaries and substitutes, and savings of \$230,000 realized by ceasing the administration of the TerraNova 2 exam in second grade.

The Board’s request also has put money aside to honor the hard work and excellence of the MCPS staff. As mentioned previously, our employees have given up their raises for the past three years and longevity increases for the past two years to help us through these difficult economic times. Even as we have had to ask them to do “more with less,” they have helped our students achieve outstanding results. For example:

- Half of MCPS graduates from the Class of 2011 earned a 3 or higher on at least one Advanced Placement (AP) exam, far exceeding the performance of the state and the nation. The most significant growth was seen among Black or African American and Hispanic/Latino students.
- The Class of 2011 scored an average of 1637 on the SAT, which is 145 points higher than graduates from the state of Maryland and 137 points higher than the nation’s seniors.
- Ninety-two (92) percent of MCPS kindergarten students are reading at grade level (text level 4) and more than seventy-five (75) percent are reading well above grade level (text level 6). Since 2006, the percentage of students reading at text level 6 or higher has increased 20 percentage points.

Negotiations with our employee associations are ongoing at this point, but the Board believes that we must recognize the collaboration and outstanding performance of our staff in a tangible way.

Of course, there continues to be tremendous uncertainty surrounding the budget, specifically in the area of state funding. While Governor Martin O’Malley has submitted a budget that includes a \$28.5 million increase in state education formula funding for Montgomery County, two items before the General Assembly could have a dramatic impact on our budget.

Because the County Council did not meet MOE in FY 2012, and did not seek a state waiver, the state can withhold \$26.2 million in funding as a penalty. Our state delegation is working on legislation to get that penalty waived and we appreciate and support their efforts. Our budget assumes that this waiver will be granted or the county will find a way to fund this penalty.

The greatest uncertainty surrounding our budget is related to Governor O'Malley's proposal to shift a significant portion of state pension costs to local governments. Under the governor's proposal, Montgomery County would have to pay an additional \$47.4 million in retirement costs in FY 2013 and those costs would only increase in the coming years. We join the county executive and councilmembers in urging the General Assembly to reject this proposal, as it could have an immediate, negative impact on the important services we provide our citizens. We will continue to work with you and our state delegation to make sure the state pension remains a state responsibility.

### **Developing the Budget**

This budget request was developed collaboratively with our employees, our parents, our students, and our entire community.

The process began in the fall when we shared our budget interests with Dr. Starr. It was an opportunity for Dr. Starr, then very early in his tenure at MCPS, to have a clear understanding of the Board's priorities regarding the budget. In October, the Board held two Community Conversations, which are annual events that are an integral part of our budget and strategic planning processes. These events allowed community members to engage in discussions pertaining to what they valued about MCPS and what they felt was most important to achieve as we continue with our vision to provide a world-class education to all students, even in financially challenging times.

In December 2011, Dr. Starr released his FY 2013 Budget Recommendation, which was developed in partnership with our three employee associations—the Montgomery County Education Association, the Montgomery County Association of Administrators and Principals, and the Service Employees International Union Local 500—as well as the Montgomery County Council of Parent Teacher Associations, Inc.

The Board held public hearings on Dr. Starr's recommendation on January 11 and 18, 2012, and then held two work sessions on the budget. Board members spent hours analyzing the budget and posing questions to staff, which informed the Board's ultimate modification of Dr. Starr's proposal. The Board passed a final budget recommendation at its business meeting on February 14, 2012.

Montgomery County has always made public education a top priority, and I believe that our employees have honored that investment by creating one of the best school districts in the nation. On behalf of the 146,500 students and 22,000 employees of MCPS, the Board wants to thank you for your continued commitment to our children and our citizens.

Sincerely,

A handwritten signature in black ink, appearing to read "Shirley Brandman". The signature is fluid and cursive, with the first name being more prominent than the last.

Shirley Brandman, President  
Montgomery County Board of Education

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Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

February 14, 2012

MEMORANDUM

To: Members of the Board of Education

From: Joshua P. Starr, Superintendent of Schools 

Subject: Adoption of the Fiscal Year 2013 Operating Budget

**Executive Summary**

I am submitting to the Board of Education my Recommended Fiscal Year (FY) 2013 Operating Budget totaling \$2,132,839,512. The Operating Budget as revised is at the minimum Maintenance of Effort (MOE) amount of local contribution. The reasons for the revision to the recommendation submitted to the Board of Education on December 7, 2011, include additional state aid, the realignment of resources to support schools in restructuring, the need to increase capacity in Montgomery County Public Schools (MCPS) prekindergarten programs, the use of an external survey to measure staff engagement, and the need to provide additional consulting teacher support for new and underperforming teachers. Below is a summary chart of the impact of the revisions on the FY 2013 Operating Budget.

FY 2013 OPERATING BUDGET

	FY 2012 <u>BUDGET</u>	FY 2013 <u>DEC REC</u>	FY 2013 <u>REVISED</u>	FY 2013 <u>CHANGE</u>
Total Expenditures	\$2,086,786,613	\$2,128,206,958	\$2,132,839,512	\$46,052,899
<u>Revenue</u>				
Local Revenue	1,370,101,480	1,392,286,148	1,392,286,148	22,184,668
State Revenue	559,837,103	583,699,432	588,331,986	28,494,883
Other Revenue	156,848,030	152,221,378	152,221,378	(4,626,652)
Total Revenue	\$2,086,786,613	\$2,128,206,958	\$2,132,839,512	\$46,052,899
Enrollment (Budget)	146,709	148,958	149,018	2,309
Per Pupil Expenditures	\$13,590	\$13,653	\$13,683	\$93

If the Montgomery County Council does not approve an appropriation for MCPS at least at this level, Montgomery County will face a loss of up to \$12.7 million of increased state aid as a penalty for noncompliance with the MOE requirement, in addition to the \$26.2 million penalty that MCPS faces because of county noncompliance with MOE in FY 2012.

On January 11 and January 18, 2012, the Board of Education held public hearings and on January 25 and January 26, 2012, the Board of Education held work sessions on the FY 2013 Operating Budget. My Recommended Operating Budget as revised is \$4,632,554 more than the budget of \$2,128,206,958 I submitted to the Board of Education on December 7, 2011. The increase is a result of additional state aid based on the Governor's budget submitted to the Maryland General Assembly on January 19, 2012. The increase in revenue from state aid is available to offset costs resulting from the forthcoming completion of negotiations between the Board of Education and its employee associations. The Board's adoption of the Operating Budget is recommended as revised.

### **State Revenue**

On January 18, 2012, Governor Martin O'Malley released his FY 2013 Recommended Budget. The budget calls for full funding of mandated state aid for K-12 education. If approved by the Maryland General Assembly, this proposal would result in an estimated increase in revenue for MCPS of \$28.5 million compared with FY 2012, for a total of \$588.3 million in state aid. This is \$4.6 million more than the total of \$583.7 million included in the Superintendent's Recommended FY 2013 Operating Budget on December 7, 2011. The FY 2013 state aid estimate for Montgomery County includes \$32.8 million for full funding of the Geographic Cost of Education Index (GCEI).

The projected state aid increase results from several factors. There is a net increase in the basic Foundation Program of \$11.8 million because of an increase of 2,436 eligible full-time equivalent students and because of the one percent inflation adjustment applied to the per pupil amount for FY 2013 (\$6,761 per pupil). This increase is partially offset by a decrease in higher relative wealth in Montgomery County compared with other counties. In addition, there is a \$0.8 million increase in the adjustment for GCEI to a total of \$32.8 million in FY 2013.

Additionally, there is an increase of \$8.6 million in Compensatory aid because of an increase of 2,885 students (for a total of 43,915) eligible to participate in the Free and Reduced-price Meals System Program. There also is an increase of \$5.3 million in Limited English Proficient aid because of an increase of 1,802 students eligible for English for Speakers of Other Languages services (for a total of 20,581), an increase of \$0.9 million in Transportation aid, and an increase of \$0.6 million in the Special Education formula aid. Finally, reimbursement for special education nonpublic tuition is expected to increase by \$0.7 million and miscellaneous non-mandated state aid is expected to decrease by \$0.3 million.

The anticipated state aid increase does not affect the county's obligation to provide MOE in FY 2013. The MOE requirement is based on the previous local contribution; therefore, it is not



affected in any way by the amount of state aid for FY 2013. If the county fails to meet the MOE requirement, MCPS would incur a penalty of the loss of increased state aid of up to \$12.7 million. This penalty would be in addition to the \$26,235,817 penalty that MCPS currently faces in FY 2013 because the county failed to meet the MOE required local contribution for FY 2012.

### **State Pension Shift**

The Governor's recommended budget also includes a proposal to shift 50 percent of the total costs of retirement from the state to counties. Currently, each school board in the state of Maryland pays social security taxes on behalf of its employees. The state directly pays pension contributions for school system employees eligible to participate in the state retirement system, which is approximately 77 percent of MCPS employees. According to the Governor's plan, a share of these costs will be shifted to local governments so that on a statewide basis, local governments and school boards will assume 50 percent of the total costs of retirement, including social security payments. For Montgomery County, this is estimated to add a net of \$41.2 million in FY 2013. It is estimated that these payments will increase between 2013 and 2020 as the state retirement system increases contributions to improve the funded status of the pension plan. The state has not yet issued estimates of future year local payments. The governor has proposed tax increases that would provide local governments with additional revenue to fully or partially offset added FY 2013 retirement costs.

### **Federal Revenue**

Federal aid totals \$64,222,375, a decrease of \$5,617,851. The decrease results primarily from the termination of federal grant revenue of \$4,377,655 from the Education Jobs Fund. The United States Congress has approved grant appropriations that will affect the MCPS FY 2013 budget. However, the Maryland State Department of Education (MSDE) has not yet issued preliminary FY 2013 estimates of federal aid. When these allocations are received, it will be necessary to amend the MCPS budget before final action by the Board of Education to approve the FY 2013 Operating Budget.

### **Local Contribution**

The budget includes a local contribution of \$1,392,286,148, the minimum allowed by law. This is an increase of \$22,184,668 above the FY 2012 local appropriation. In FY 2013, the MOE requirement is \$9,759 per student, the same amount as the per pupil local contribution in FY 2012. State law provides that if a county does not request or receive a waiver of the MOE requirement, the county may maintain the per pupil amount at the reduced level for the succeeding fiscal year. In FY 2012, Montgomery County reduced or "rebased" the per pupil amount to \$9,759 from \$10,244 in FY 2011, the amount approved by the Maryland State Board of Education as part of the county's waiver request. This reduction decreased the required county contribution in FY 2013 by \$69.2 million. This difference represents a permanent reduction of required local support. As a result of the FY 2012 cut in local effort, Montgomery

County dropped from second to fourth among Maryland counties in local education effort as a proportion of county wealth.

Because Montgomery County provides approximately 65 percent of all MCPS revenue, the maintenance of local contribution is crucial to the MCPS operating budget. County legislators and the Board of Education are supporting legislation to eliminate the penalty and clarify the criteria for approving a waiver of the MOE requirement. The Board of Education supports legislation that clarifies the MOE waiver process without changing the essential requirements for continued local support.

### **Fund Balance**

The revenue estimated for the FY 2013 budget includes \$17.0 million in fund balance as a result of savings realized in FY 2011 and FY 2012. The FY 2012 Operating Budget included fund balance of \$17.0 million as a source of appropriation, leaving fund balance from FY 2011 of \$11.9 million available for appropriation in FY 2013 or future years. This unappropriated FY 2011 ending fund balance, together with the FY 2012 projected surplus of \$18.3 million, equals \$30.2 million that will be available to fund future year operating budgets. By state law, any savings realized by a school system must not be repurposed to any other agency, but must be used for future school system expenditures. My expectation is that the available fund balance will be used for appropriation over several years to avoid any sudden increase in the need for local contribution to replace fund balance as a revenue source. The FY 2013 Recommended Operating Budget assumes that \$17.0 million of fund balance will be appropriated next year.

### **Support for Schools in Restructuring**

I am recommending a budget revision to provide support for the alternative governance plans for Forest Oak and Neelsville middle schools, both of which are in Year 4 of improvement and are required to develop two-year alternative governance plans to address student and teacher needs. Since other MCPS schools are in different phases of school improvement, we will need to consider the budget implications of providing this additional financial support to these two schools. Based on preliminary plans for each school, \$797,644 has been identified to support this corrective action process. The full governance plans for each school will be presented to the Board of Education in March for approval prior to submission to MSDE in April.

### **Prekindergarten Programs**

The FY 2013 Recommended Operating Budget includes funding to support 2,085 income-eligible students in prekindergarten programs. Based on the enrollment of income-eligible students in prekindergarten programs this year, it is projected that the number of students will increase by 60 next year. As a result, I am recommending an addition of \$221,021 for three additional prekindergarten classes; one each at Oakland Terrace, Washington Grove, and Downcounty Consortium #29 elementary schools. The amount includes salaries and benefits for 3.325 positions, instructional materials, field trips, and parent activities.

### **Gallup Staff Engagement Survey**

MCPS is considering a plan to work with Gallup Consulting to facilitate the delivery of our staff surveys. Gallup Consulting currently has a survey that measures staff engagement that is linked to student achievement. The Gallup survey, which is part of its Engaged Schools Program, will allow MCPS to measure staff engagement in ways that we are not able to measure with our current staff survey. Last year, 36 schools piloted the Gallup staff engagement survey with more than a 90 percent response rate, which is 40 percentage points higher than the MCPS survey response rate.

The Gallup survey will allow principals and supervisors to assess strengths and to identify areas for improvement at the school and office levels. The survey questions have been researched and are focused on measuring employee engagement and allow for comparison over time and comparison with results from more than 400 organizations. In addition, Gallup will measure student engagement at the middle school level, which will help inform future efforts to improve instruction in our middle schools. The possibility of working with Gallup will transform how we examine staff engagement and its connection to student achievement. A total of \$300,000 will be realigned to support the use of the Gallup survey.

### **Consulting Teachers**

The Peer Assistance and Review process includes intensive support from consulting teachers for experienced teachers identified as performing below MCPS standards, experienced teachers new to MCPS who need assistance, and teachers new to teaching. From FY 2000, consulting teachers' caseloads have been at a ratio of 16 or 17:1, which parallels the ratio in a review of national peer assistance models. This level of support affords time to assist clients, conduct informal visits and observations, and complete the required formal observations. During FY 2012, the 26 consulting teachers' caseloads have increased to a ratio of 21:1 as they currently support a total of 557 novice and experienced teachers. In addition to the larger overall caseloads, the consulting teachers now are supporting 39 tenured underperforming teachers. I am recommending the addition of 3.0 consulting teacher positions for a total of 29 consulting teachers at a cost of \$221,532. If the program serves the same number of teachers in FY 2013, the caseload ratio will be reduced from 21:1 to 19:1.

### **Savings and Efficiencies**

There are several areas in which additional savings and efficiencies may be made to offset the additional cost of the support for schools in restructuring, additional prekindergarten classes, the Gallup survey, and the additional consulting teachers. The savings includes a reduction of \$366,444 in tuition for students requiring nonpublic placements. This reduction is possible because my FY 2013 Recommended Operating Budget includes \$732,887 for a two percent rate increase next year; Governor O'Malley's recently released budget includes a maximum increase of one percent. Other areas in which savings are available are based on analysis of actual spending this year and prior year spending patterns. Reductions may be made with no impact on

programs or students. These include a reduction of \$216,000 for part-time salaries for summer employment, part-time instructional salaries, and stipends and substitutes in the K–12 budget; \$216,000 for part-time salaries, stipends, and substitutes from several departments in the Office of Curriculum and Instructional Programs; \$363,000 of savings for substitute and part-time salaries in the Office of Human Resources and Development; and \$149,000 in a variety of other central services accounts. In addition, I have recommended that MCPS no longer administer the TerraNova 2 (TN/2) assessment to Grade 2 students, resulting in cost savings of \$230,000.

### **Conclusion**

The operating budget that I am recommending to the Board of Education does not include all that the school system needs. The continuing weakness of the economy makes it impossible for funding agencies at all levels to provide the full amount that is desirable without unacceptable reductions to other essential services. In addition, I strongly believe that we must assess how effectively we use existing resources before we can responsibly ask for additional taxpayer contributions. This budget provides the minimum that MCPS needs to continue making the outstanding academic progress that our parents and community expect. Further reductions, in addition to the severe cuts made over the past four years, are unacceptable without endangering continued academic improvement and would be a disservice to the future of our children and the health of our community. Therefore, I urge the Board of Education to adopt its operating budget request at the recommended level and the county executive and County Council to support full funding of the Board's request.

### **Recommended Resolution**

WHEREAS, The superintendent of schools presented the Recommended Fiscal Year 2013 Operating Budget of \$2,128,206,958 to the Board of Education on December 7, 2011; and

WHEREAS, The Recommended Fiscal Year 2013 Operating Budget includes the Fiscal Year 2013 Special Education Staffing Plan; and

WHEREAS, The recommended county contribution of \$1,392,286,148 is at the Maintenance of Effort amount; and

WHEREAS, If Montgomery County fails to appropriate the minimum Maintenance of Effort amount or obtain a waiver from the Maryland State Board of Education, Montgomery County Public Schools could receive a penalty of the loss of increased state aid of up to \$12.7 million, in addition to the penalty of \$26.2 million that Montgomery County Public Schools may be assessed because the county failed to provide the required local contribution in Fiscal Year 2012; and

WHEREAS, A loss of increased local contribution of \$22.2 million as required by the Maryland State Maintenance of Effort law, the resulting penalty of the loss of additional state aid, and assessment of the \$26.2 million penalty for FY 2012 county noncompliance with Maintenance of

Effort would require devastating budget reductions that would damage the quality of Montgomery County Public Schools; and

WHEREAS, Increases of state aid for Montgomery County Public Schools as recommended in the Governor's budget on January 19, 2012, total \$28,494,883; and

WHEREAS, Projected state aid revenue in addition to the amount recommended in the Fiscal Year 2013 Operating Budget on December 7, 2011, is available to offset costs resulting from the forthcoming completion of negotiations between the Board of Education and its employee associations, as well as accelerate the provision of hours-based staffing for special education at all Montgomery County Public Schools middle schools; and

WHEREAS, Fund balance of \$17,000,000 is available for appropriation in Fiscal Year 2013, leaving approximately \$13.2 million that will be available to fund future year operating budgets; and

WHEREAS, An additional \$797,644 is required for alternative governance plans for Forest Oak and Neelsville middle schools, both of which are in Year 4 of improvement and are required to develop two-year alternative governance plans to address student and teacher needs, and for the Middle Years International Baccalaureate Program at Montgomery Village Middle School; and

WHEREAS, An additional \$221,021 is required for three additional prekindergarten classes to accommodate an additional 60 projected income-eligible children; and

WHEREAS, An additional \$300,000 is required for work with Gallup Consulting to facilitate the delivery of surveys that measure staff engagement; and

WHEREAS, An additional \$221,532 is required for 3.0 additional consulting teacher positions to provide sufficient support in the Peer Assistance and Review process for novice teachers and experienced underperforming teachers; and

WHEREAS, An additional \$1,540,197 of efficiencies and savings as described above have been identified to fully offset the required additions as detailed above; now therefore be it

Resolved, That the Montgomery County Board of Education approves the Fiscal Year 2013 Special Education Staffing Plan as outlined in the Superintendent's Recommended Fiscal Year 2013 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2013 Operating Budget in June 2012, the Special Education Staffing Plan will be submitted to the Maryland State Department of Education; and be it further

Resolved, That the Board of Education amend the Fiscal Year 2013 Operating Budget by adding \$603,203 to accelerate the provision of hours-based staffing for special education to all

remaining middle schools in Fiscal Year 2013, funded from the increase in projected state aid revenue; and be it further

Resolved, That the Montgomery County Board of Education adopts the Superintendent's Recommended Fiscal Year 2013 Operating Budget as amended totaling \$2,132,839,512 as follows:

<u>Category</u>	<u>Superintendent's Recommended/ BOE Amended Operating Budget</u>
1 Administration	\$ 37,479,897
2 Mid-level Administration	136,594,627
3 Instructional Salaries	843,516,918
4 Textbooks and Instructional Supplies	25,084,043
5 Other Instructional Costs	13,459,980
6 Special Education	276,520,311
7 Student Personnel Services	10,806,410
8 Health Services	37,402
9 Student Transportation	95,480,010
10 Operation of Plant and Equipment	112,934,750
11 Maintenance of Plant	33,355,895
12 Fixed Charges	489,835,833
14 Community Services	208,495
37 MCPS Television Special Revenue Fund	1,495,061
51 Real Estate Fund	3,520,603
61 Food Service Fund	47,476,295
71 Field Trip Fund	2,026,046
81 Entrepreneurial Activities	<u>3,006,936</u>
Total	<u>\$2,132,839,512</u>

JPS:LAB:MCS:jp

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS TO THE  
SUPERINTENDENT'S RECOMMENDED FY 2013 OPERATING BUDGET**

DESCRIPTION	Board Amendments	
	Pos.	Amount
<b>CATEGORY 1 - ADMINISTRATION</b>		
Office of Human Resources and Development - Reduce Part-time Salaries		(30,000)
Office of Shared Accountability - Staff Engagement Survey		300,000
<b>Total Category 1</b>		270,000
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>		
K-12 Instruction: Reduce Part-time Salaries		(50,000)
Office of Human Resources and Development: Reduce Part-time Salaries		(24,643)
<b>Total Category 2</b>		(74,643)
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>		
K-12 Instruction:		
Reduce Substitues, Stipends, Summer Employment		(267,481)
Administer Alternative Governance Plan - Forest Oak and Neelesville Middle Schools	4.800	491,630
Add Montgomery Village Middle Years IB Programme	0.800	57,646
Office of Curriculum and Instructional Programs:		
Add Three Additional Prekindergarten Classes	2.925	134,539
Reduce Part-time Salaries		(175,357)
Office of Human Resources and Development:		
Add Consulting Teachers	3.000	174,825
Cut Resources for Teacher Mentoring Previously Shifted to Title II Grant		(165,200)
Reduce Various Part-time Salaries/Other		(143,873)
Add Placeholder for Completion of Negotiations with Employee Associatons		4,029,351
<b>Total Category 3</b>	11.525	4,136,080

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS TO THE  
SUPERINTENDENT'S RECOMMENDED FY 2013 OPERATING BUDGET**

DESCRIPTION	Board Amendments	
	Pos.	Amount
<b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>		
K-12 Instruction:		
Eliminate TerraNova 2 Assessment		(230,000)
Administer Alternative Governance Plan - Forest Oak and Neelesville Middle Schools		5,000
Add Montgomery Village Middle Years IB Programme		5,000
Office of Curriculum and Instructional Programs:		
Add Three Additional Prekindergarten Classes		6,396
Office of Human Resources and Development: Other		2,500
<b>Total Category 4</b>		(211,104)
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>		
K-12 Instruction:		
Reduce Various Accounts		(21,973)
Administer Alternative Governance Plan - Forest Oak and Neelesville Middle Schools		42,194
Add Montgomery Village Middle Years IB Programme		42,194
Office of Curriculum and Instructional Programs:		
Add Three Additional Prekindergarten Classes		732
<b>Total Category 5</b>		63,147
<b>CATEGORY 6 - SPECIAL EDUCATION</b>		
Office of Special Education and Student Services:		
Reduce Rate by 1 Percent for Tuition for Students in Nonpublic Placements		(366,444)
Add Hours-based Staffing at Five Remaining Middle Schools	11.088	442,800
<b>Total Category 6</b>	11.088	76,356



**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS TO THE  
SUPERINTENDENT'S RECOMMENDED FY 2013 OPERATING BUDGET**

DESCRIPTION	Board Amendments	
	Pos.	Amount
<b>CATEGORY 7- STUDENT PERSONNEL SERVICES</b>		
Office of Curriculum and Instructional Programs: Add Three Additional Prekindergarten Classes	0.400	24,024
<b>Total Category 7</b>	0.400	24,024
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>		
K-12 Instruction: Administer Alternative Governance Plan - Forest Oak and Neelesville Middle Schools		20,000
Office of Curriculum and Instructional Programs: Add Three Additional Prekindergarten Classes		635
<b>Total Category 9</b>		20,635
<b>CATEGORY 12 - FIXED CHARGES</b>		
K-12 Instruction: Reduce Substitues, Stipends, Summer Employment, Part-time Salaries		(25,401)
Administer Alternative Governance Plan - Forest Oak and Neelesville Middle Schools		122,101
Add Montgomery Village Middle Years IB Programme		11,879
Office of Curriculum and Instructional Programs: Reduce Part-time Salaries		(16,000)
Add Three Additional Prekindergarten Classes		54,695
Office of Human Resources and Development: Reduce Part-time Salaries		(13,109)
Cut Resources for Teacher Mentoring Previously Shifted to Title II Grant		(13,216)
Add Consulting Teachers		46,707

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS TO THE  
SUPERINTENDENT'S RECOMMENDED FY 2013 OPERATING BUDGET**

DESCRIPTION	Board Amendments	
	Pos.	Amount
Office of Special Education and Student Services: Add Hours-based Staffing at Five Remaining Middle Schools		160,403
<b>Total Category 12</b>		328,059
<b>GRAND TOTAL</b>	23.013	\$ 4,632,554

**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	702.200	700.000	701.000	700.000	(1.000)
Business/Operations Admin.	94.000	92.000	92.000	92.000	
Professional	11,733.280	11,744.730	11,744.730	11,921.080	176.350
Supporting Services	8,221.203	8,072.971	8,074.496	8,128.664	54.168
<b>TOTAL POSITIONS</b>	<b>20,750.683</b>	<b>20,609.701</b>	<b>20,612.226</b>	<b>20,841.744</b>	<b>229.518</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$88,238,002	\$87,674,924	\$87,674,924	\$88,380,966	\$706,042
Business/Operations Admin.	8,375,018	8,577,422	8,577,422	8,615,058	37,636
Professional	899,328,085	903,017,082	903,017,082	924,765,316	21,748,234
Supporting Services	334,097,344	330,820,646	330,820,646	337,605,620	6,784,974
<b>TOTAL POSITION DOLLARS</b>	<b>1,330,038,449</b>	<b>1,330,090,074</b>	<b>1,330,090,074</b>	<b>1,359,366,960</b>	<b>29,276,886</b>
<b>OTHER SALARIES</b>					
Administrative	166,102	697,576	697,576	382,576	(315,000)
Professional	51,247,377	52,299,616	52,260,186	50,929,084	(1,331,102)
Supporting Services	20,777,252	20,762,259	20,801,689	20,709,678	(92,011)
<b>TOTAL OTHER SALARIES</b>	<b>72,190,731</b>	<b>73,759,451</b>	<b>73,759,451</b>	<b>72,021,338</b>	<b>(1,738,113)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,402,229,180</b>	<b>1,403,849,525</b>	<b>1,403,849,525</b>	<b>1,431,388,298</b>	<b>27,538,773</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>21,909,379</b>	<b>25,357,144</b>	<b>25,357,144</b>	<b>24,945,799</b>	<b>(411,345)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>61,970,333</b>	<b>63,414,356</b>	<b>63,414,356</b>	<b>66,011,937</b>	<b>2,597,581</b>
<b>04 OTHER</b>					
Local/Other Travel	2,217,026	2,759,089	2,684,089	2,680,956	(3,133)
Insur & Employee Benefits	471,557,023	482,976,625	482,926,625	501,412,121	18,485,496
Utilities	43,062,052	44,964,178	44,964,178	41,396,374	(3,567,804)
Miscellaneous	49,547,121	49,566,827	49,616,827	51,288,247	1,671,420
<b>TOTAL OTHER</b>	<b>566,383,222</b>	<b>580,266,719</b>	<b>580,191,719</b>	<b>596,777,698</b>	<b>16,585,979</b>
<b>05 EQUIPMENT</b>	<b>14,451,821</b>	<b>13,898,869</b>	<b>13,973,869</b>	<b>13,715,780</b>	<b>(258,089)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,066,943,935</b>	<b>\$2,086,786,613</b>	<b>\$2,086,786,613</b>	<b>\$2,132,839,512</b>	<b>\$46,052,899</b>

**TABLE 1A**

**FY 2013 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES FY 2012 - FY 2013**  
 (\$ in millions)

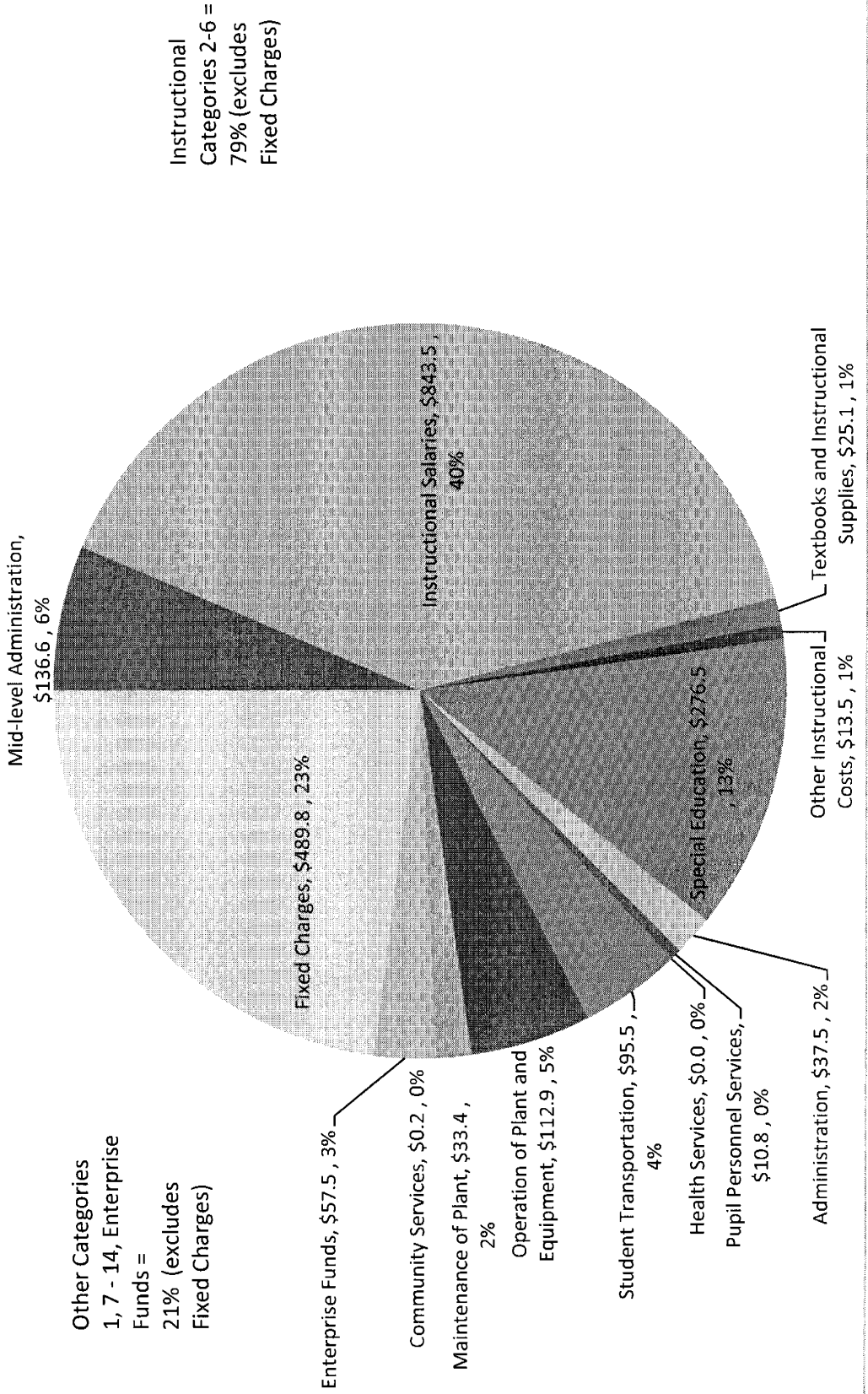
ITEM	AMOUNT	ITEM	AMOUNT
<b>FY 2012 OPERATING BUDGET</b>	<b>\$2,086.8</b>	<b>EFFICIENCIES &amp; REDUCTIONS</b>	
<b>ENROLLMENT CHANGES</b>		<b>Central Services:</b>	
Elementary/Secondary	9.1	K-12 and Office of School Performance	(0.7)
Special Education	3.9	Office of the Deputy Superintendent of Schools	(0.1)
ESOL/Prekindergarten	1.1	Office of Shared Accountability	(0.2)
Transportation	0.4	Office of Curriculum and Instructional Programs	(0.5)
<b>Subtotal</b>	<b>\$14.5</b>	Office of Special Education and Student Services	(0.7)
<b>NEW SCHOOLS/SPACE</b>	<b>\$1.8</b>	Office of the Chief Operating Officer	(1.0)
<b>EMPLOYEE SALARIES - CONTINUING SALARIES</b>	<b>\$8.6</b>	Office of the Chief Technology Officer	(1.4)
<b>COSTS FOR CURRENT EMPLOYEES (including benefits)</b>	<b>\$8.6</b>	Office of Human Resources and Development	(1.6)
<b>EMPLOYEE BENEFITS AND INSURANCE</b>		Office of the Superintendent of Schools	(0.1)
Employee Benefits Plan (active)	12.1	Subtotal	<b>(\$6.3)</b>
Employee Benefits Plan (retired)	1.2	<b>School-based/Support Operations:</b>	
Retirement	2.5	Elementary Schools	(0.9)
FICA/Self-Insurance/Workers' Compensation	(0.7)	Middle Schools	(0.2)
<b>Subtotal</b>	<b>\$15.1</b>	High Schools	(0.2)
<b>INFLATION AND OTHER</b>		Office of School Performance	(0.4)
School Restructuring/Programs	0.8	Office of Curriculum and Instructional Programs	(0.3)
Textbooks, Instructional and Media Materials	0.8	Office of Special Education and Student Services	(0.1)
Utilities	(3.7)	Office of the Chief Operating Officer	(0.8)
Special Education Including Non-public Tuition	1.4	Subtotal	<b>(2.9)</b>
Transportation	2.3	<b>Total Efficiencies &amp; Reductions</b>	<b>(\$9.2)</b>
Maintenance	0.2	<b>FY 2013 BUDGET</b>	<b>\$2,132.8</b>
Facilities Management	0.4	<b>FY 2012-FY 2013 CHANGE</b>	<b>\$46.0</b>
Grant Revenue Reductions	(0.2)	Less Enterprise funds	(57.5)
Other, Including Amount for Negotiated Costs	13.2	Less Grants	(73.7)
<b>Subtotal</b>	<b>\$15.2</b>	<b>SPENDING AFFORDABILITY BUDGET</b>	<b>\$2,001.6</b>
		<b>REVENUE INCREASE BY SOURCE</b>	
		Local	22.2
		State	28.5
		Federal	(5.6)
		Other	0.0
		Enterprise	0.9
		<b>TOTAL REVENUE INCREASE</b>	<b>\$46.0</b>

# FY 2013 OPERATING BUDGET

## WHERE THE MONEY GOES BY STATE CATEGORY

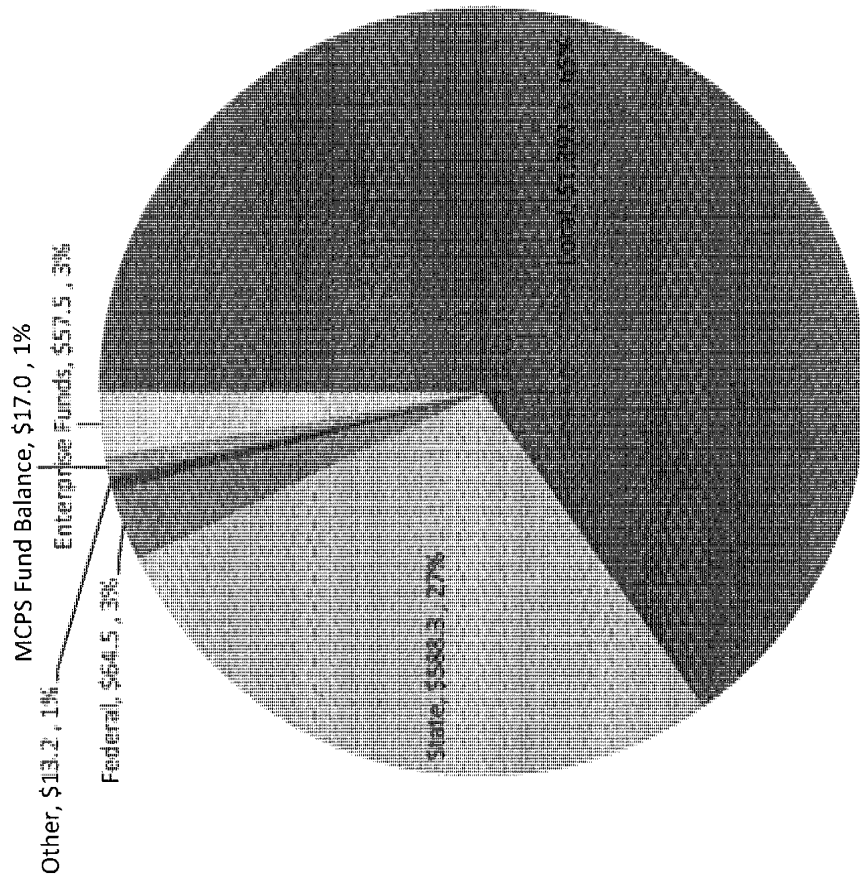
(Dollars in Millions)

### Total Expenditures = \$2,132,839,512



**FY 2013 OPERATING BUDGET  
WHERE THE MONEY COMES FROM  
(Dollars in Millions)**

**Total Revenue = \$2,132,839,512**



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,415,085,344	\$1,370,101,480	\$1,370,101,480	\$1,392,286,148
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	247,142,612	290,374,171	290,374,171	302,207,487
Geographic Cost of Education Index	9,406,192	31,954,820	31,954,820	32,796,296
Limited English Proficient	43,826,987	49,786,885	49,786,885	55,107,686
Compensatory Education	94,275,493	106,595,114	106,595,114	115,208,321
Students with Disabilities - Formula	33,485,077	34,323,294	34,323,294	34,967,952
Students with Disabilities - Reimbursement	10,474,795	10,842,176	10,842,176	11,543,388
Transportation	31,619,007	35,210,643	35,210,643	36,100,856
Miscellaneous	716,526	750,000	750,000	400,000
Programs financed through State Grants	2,095,585			
<b>Total from the State</b>	<b>473,042,274</b>	<b>559,837,103</b>	<b>559,837,103</b>	<b>588,331,986</b>
<b>From the Federal Government:</b>				
Impact Aid	390,089	245,000	245,000	300,000
Emergency Reimbursements	1,116,294			
Programs financed through Federal Grants	137,114,090	69,895,226	69,895,226	64,222,375
<b>Total from the Federal Government</b>	<b>138,620,473</b>	<b>70,140,226</b>	<b>70,140,226</b>	<b>64,522,375</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	256,335	270,000	270,000	270,000
Nonresident Pupils	739,544	750,000	750,000	750,000
Summer School	1,532,898	1,281,148	1,281,148	1,281,148
Outdoor Education	438,378	574,560	574,560	574,560
Student Activities Fee	715,944	690,000	690,000	690,000
Miscellaneous	521,236	160,000	160,000	160,000
Programs financed through Private Grants	1,345,672	9,448,354	9,448,354	9,448,354
<b>Total from Other Sources</b>	<b>5,550,007</b>	<b>13,174,062</b>	<b>13,174,062</b>	<b>13,174,062</b>
Fund Balance	10,300,000	17,000,000	17,000,000	17,000,000
<b>Total Current Fund</b>	<b>2,042,598,098</b>	<b>2,030,252,871</b>	<b>2,030,252,871</b>	<b>2,075,314,571</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	971,937	1,024,608	1,024,608	1,018,607
National School Lunch, Special Milk and Free Lunch Programs	25,450,177	21,424,368	21,424,368	23,683,878
Child Care Food Program	225,290	900,000	900,000	1,000,000
Sale of Meals and other	19,563,999	23,548,069	23,548,069	21,773,810
<b>Total School Food Service Fund</b>	<b>46,211,403</b>	<b>46,897,045</b>	<b>46,897,045</b>	<b>47,476,295</b>
<b>Real Estate Management Fund:</b>				
Rental fees	2,812,240	3,266,430	3,266,430	3,520,603
<b>Total Real Estate Management Fund</b>	<b>2,812,240</b>	<b>3,266,430</b>	<b>3,266,430</b>	<b>3,520,603</b>
<b>Field Trip Fund:</b>				
Fees	1,671,121	2,122,819	2,122,819	2,026,046
<b>Total Field Trip Fund</b>	<b>1,671,121</b>	<b>2,122,819</b>	<b>2,122,819</b>	<b>2,026,046</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 ESTIMATED</b>
<b>Entrepreneurial Activities Fund:</b>				
Fees	3,633,389	2,822,448	2,822,448	3,006,936
Total Entrepreneurial Activities Fund	3,633,389	2,822,448	2,822,448	3,006,936
Total Enterprise Funds	54,328,153	55,108,742	55,108,742	56,029,880
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,490,510	1,425,000	1,425,000	1,495,061
Total Instructional Special Revenue Fund	1,490,510	1,425,000	1,425,000	1,495,061
<b>GRAND TOTAL</b>	<b>\$2,098,416,761</b>	<b>\$2,086,786,613</b>	<b>\$2,086,786,613</b>	<b>\$2,132,839,512</b>

<b>Tax - Supported Budget</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2012 ESTIMATED</b>	<b>FY 2012 ESTIMATED</b>
Grand Total	\$2,098,416,761	\$2,086,786,613	\$2,086,786,613	\$2,132,839,512
<b>Less:</b>				
Grants	(140,555,347)	(79,343,580)	(79,343,580)	(73,670,729)
Enterprise Funds	(54,328,153)	(55,108,742)	(55,108,742)	(56,029,880)
Special Revenue Fund	(1,490,510)	(1,425,000)	(1,425,000)	(1,495,061)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$1,902,042,751</b>	<b>\$1,950,909,291</b>	<b>\$1,950,909,291</b>	<b>\$2,001,643,842</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 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 ESTIMATED</b>
<u>Budgeted</u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 17,678,569	\$ 18,040,997	\$ 18,040,997	\$ 17,414,740
<b>Title I - A (ARRA) (941/949)</b>	5,916,630			
Subtotal	23,595,199	18,040,997	18,040,997	17,414,740
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	162,840	191,957	191,957	137,644
Total Title I	23,758,039	18,232,954	18,232,954	17,552,384
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	324,472	604,923	604,923	426,723
Teacher Mentoring				178,200
Consulting Teachers (961)	3,319,350	3,448,908	3,448,908	3,134,958
Staff Development Team (960)	561,384	361,009	361,009	-
Subtotal	4,205,206	4,414,840	4,414,840	3,739,881
<b>Title II - D</b>				
Enhancing Education through Technology (918)	2,927	-	-	-
Total Title II	4,208,133	4,414,840	4,414,840	3,739,881
<b>Title III</b>				
Limited English Proficiency (927)	3,310,068	3,388,305	3,388,305	3,609,452
<b>Title IV</b>				
Safe & Drug Free Schools & Communities Act (926)	74,466	-	-	-
<b>Title VII</b>				
American Indian Education (903)	25,760	29,028	29,028	29,028
<b>SUBTOTAL</b>	<b>31,376,466</b>	<b>26,065,127</b>	<b>26,065,127</b>	<b>24,930,745</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
State Fiscal Stabilization Fund (SFSF) (901)				
Federal (ARRA)	29,261,214	-	-	-
Head Start Child Development (932)				
Federal	3,433,406	3,433,406	3,433,406	3,433,406
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	29,073,005	29,160,564	29,160,564	29,425,299
Federal (ARRA)	15,426,098	-	-	-
Subtotal	44,499,103	29,160,564	29,160,564	29,425,299
Infants and Toddlers (930)				
Federal	972,115	974,844	974,844	974,844
Education Jobs Fund (935)				
Federal	17,510,621	4,377,655	4,377,655	-
Medical Assistance Program (939)				
Federal	4,374,100	4,313,912	4,313,912	4,061,262
National Institutes of Health (NIH) (908)				
Federal	-	254,733	254,733	254,733
Provision for Future Supported Projects (999)				
Other	7,786,219	9,448,354	9,448,354	9,448,354

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

<b>Program Name and Source of Funding</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 ESTIMATED</b>
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,342,103	1,314,985	1,314,985	1,142,086
County	185,203	247,114	247,114	218,269
<b>Subtotal</b>	<b>1,527,306</b>	<b>1,562,099</b>	<b>1,562,099</b>	<b>1,360,355</b>
<b>SUBTOTAL</b>	<b>109,364,084</b>	<b>53,525,567</b>	<b>53,525,567</b>	<b>48,958,253</b>
<b>TOTAL</b>	<b>\$ 140,740,550</b>	<b>\$ 79,590,694</b>	<b>\$ 79,590,694</b>	<b>\$ 73,888,998</b>

<b>Summary of Funding Sources</b>				
Federal	\$ 132,769,128	\$ 69,895,226	\$ 69,895,226	\$ 64,222,375
State				
County	185,203	247,114	247,114	218,269
Other	7,786,219	9,448,354	9,448,354	9,448,354
<b>GRAND TOTAL</b>	<b>\$ 140,740,550</b>	<b>\$ 79,590,694</b>	<b>\$ 79,590,694</b>	<b>\$ 73,888,998</b>

<b>FOR INFORMATION ONLY</b>				
<b>Non-Budgeted Grants Received as of November 30, 2011 - Continuation is Dependent on Future Funding</b>				
Perkins - Career and Technology Education			\$ 38,816	
Title I Part A			31,637	
IDEA - Adequate Yearly Progress (AYP)			87,761	
Medical Assistance			123,788	
Title II - Enhancing Education Through Technology			15,001	
IDEA - Part B			264,735	
Team Nutrition Refresh			9,998	
Least Restrictive Environment (LRE)			59,968	
Education Cluster Model (thru DHHS)			175,750	
Alternative Maryland State Assessment			30,090	
Homeless Children and Youth			83,000	
Infants and Toddlers (ARRA)			134,900	
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>1,055,444</b>	
Educator Effectiveness Academy			232,465	
Maryland Model for School Readiness (MMSR) Program			95,078	
Judith Hoyer Childcare & Education (Judy Centers)			524,988	
Project Lead the Way - Biomedical Sciences			19,999	
<b>SUBTOTAL STATE FUNDING</b>			<b>872,530</b>	
Defined Contribution Plan			25,000	
National Institute of Standards and Technology Project			30,000	
Healthy Eating and Lifestyles Youth Initiative			30,000	
AAAS - Earth Science			2,500	
<b>SUBTOTAL OTHER</b>			<b>87,500</b>	
<b>TOTAL</b>			<b>\$ 2,015,474</b>	

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2010 THROUGH FY 2013**

DESCRIPTION	(1) FY 2010 ACTUAL 9/30/2009	(2) FY 2011 ACTUAL 9/30/2010	(3) FY 2012 ACTUAL 10/30/2011	(4) FY 2012 BUDGET 10/30/2010	(5) FY 2013 BUDGET 10/30/2011	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,973	1,965	2,060	2,085	2,145	60	2.9
HEAD START	618	618	618	618	618		
KINDERGARTEN	10,605	10,917	11,380	11,075	11,425	350	3.2
GRADES 1-5 / 6 *	51,399	53,281	54,994	54,802	56,717	1,915	3.5
<b>SUBTOTAL ELEMENTARY</b>	<b>64,595</b>	<b>66,781</b>	<b>69,052</b>	<b>68,580</b>	<b>70,905</b>	<b>2,325</b>	<b>3.4</b>
GRADES 6-8 **	30,890	30,754	30,972	31,097	31,145	48	0.2
<b>SUBTOTAL MIDDLE</b>	<b>30,890</b>	<b>30,754</b>	<b>30,972</b>	<b>31,097</b>	<b>31,145</b>	<b>48</b>	<b>0.2</b>
GRADES 9-12	44,580	44,807	44,764	44,894	44,830	(64)	(0.1)
<b>SUBTOTAL HIGH</b>	<b>44,580</b>	<b>44,807</b>	<b>44,764</b>	<b>44,894</b>	<b>44,830</b>	<b>(64)</b>	<b>(0.1)</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>140,065</b>	<b>142,342</b>	<b>144,788</b>	<b>144,571</b>	<b>146,880</b>	<b>2,309</b>	<b>1.6</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	825	929	951	1,250	1,250		
SPECIAL CENTERS	514	463	444	463	503	40	8.6
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,339</b>	<b>1,392</b>	<b>1,395</b>	<b>1,713</b>	<b>1,753</b>	<b>40</b>	<b>2.3</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>219</b>	<b>213</b>	<b>185</b>	<b>225</b>	<b>225</b>		
<b>GATEWAY TO COLLEGE</b>	<b>154</b>	<b>117</b>	<b>129</b>	<b>200</b>	<b>160</b>	<b>(40)</b>	<b>(20.0)</b>
<b>GRAND TOTAL</b>	<b>141,777</b>	<b>144,064</b>	<b>146,497</b>	<b>146,709</b>	<b>149,018</b>	<b>2,309</b>	<b>1.6</b>

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

NOTE: Grade enrollments for FY 2010 - FY 2013 include special education students

\* The Elementary enrollment figures include enrollment number for Chevy Chase and North Chevy Chase Grade 6.

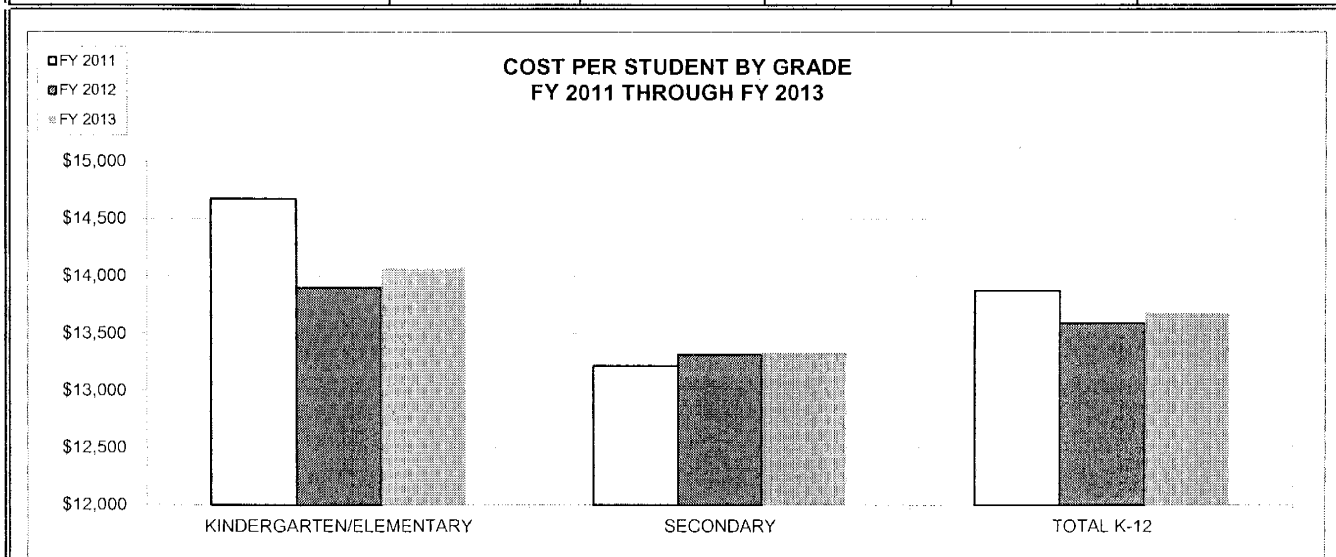
\*\* Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the Elementary schools enrollment figures.

**TABLE 5  
ALLOCATION OF STAFFING**

POSITIONS	CURRENT FY 2012	BUDGET FY 2013	CHANGE
Executive	17.000	18.000	1.000
Administrative	200.000	197.000	(3.000)
Business/Operations Administrator	92.000	92.000	-
Other Professional	186.900	182.400	(4.500)
Principal/Assistant Principal	484.000	485.000	1.000
Teacher	10,281.220	10,445.670	164.450
Special Education Specialist	482.400	495.200	12.800
Media Specialist	189.200	190.200	1.000
Counselor	451.300	453.300	2.000
Psychologist	94.805	94.905	0.100
Social Worker	13.905	14.405	0.500
Pupil Personnel Worker	45.000	45.000	-
Instructional Aide and Assistant	2,332.898	2,389.241	56.343
Secretarial/Clerical/Data Support	721.250	714.500	(6.750)
IT Systems Specialist	131.000	131.000	-
Security	227.000	226.000	(1.000)
Cafeteria	556.448	556.948	0.500
Building Services	1,335.200	1,342.700	7.500
Facilities Management/Maintenance	342.500	343.000	0.500
Supply/Property Management	51.000	47.000	(4.000)
Transportation	1,685.650	1,685.650	-
Other Support Personnel	691.550	692.625	1.075
<b>TOTAL</b>	<b>20,612.226</b>	<b>20,841.744</b>	<b>229.518</b>

## COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2011 ACTUAL</b>					
EXPENDITURES	\$913,859,861	\$1,003,820,161	\$1,917,680,022	149,263,913	\$2,066,943,935
STUDENTS 9/30/10 (ACTUAL)	62,261	75,946	138,207		
COST PER STUDENT	\$14,678	\$13,218	\$13,875		
<b>FY 2012 BUDGET</b>					
EXPENDITURES	\$925,752,340	\$1,014,058,842	\$1,939,811,182	146,975,431	\$2,086,786,613
STUDENTS 9/30/11 (CURRENT)	66,596	76,143	142,739		
COST PER STUDENT	\$13,901	\$13,318	\$13,590		
<b>FY 2013 BUDGET</b>					
EXPENDITURES	\$962,635,619	\$1,019,337,338	\$1,981,972,957	150,846,555	\$2,132,819,512
STUDENTS 9/30/12 (PROJECTED)	68,393	76,452	144,845		
COST PER STUDENT	\$14,075	\$13,333	\$13,683		



**Notes:**

\* Excludes Gateway to College and PreK/Head Start

\*\* 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 2012 FIGURES REFLECT CURRENT APPROVED BUDGET

\*\*\*\* Current data does not reflect detail distribution of salary costs

## SUMMARY OF NEGOTIATIONS

During FY 2011 the Board of Education reached agreement on economic re-opener agreements with all four bargaining units. All groups are covered under separate four year agreements covering July 1, 2010, through June 30, 2014. Each of these agreements allow for either party to reopen on economic terms annually. 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 Association of Administrators and Principals (MCAAP/MCBOA), representing certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

Each contract provides that the parties will engage a work group to study and make recommendations regarding means for effectuating cost savings in the health insurance plans. The work is to be referred to the economic negotiations between the parties during FY 2012. As in prior years the bargaining groups agreed to participate in joint negotiations regarding benefits for the term of the Agreements.

The Board of Education is currently in negotiations with all groups regarding wages effective July 1, 2012. Additionally, the Board is in negotiations with each group regarding up to two topics or articles identified by each side.

## 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 2011 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2013 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 2013 Special Education Staffing Plan as included in the FY 2013 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2013 Operating Budget in June 2012, the Special Education Staffing Plan will be submitted to MSDE.

# **MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2013 ORGANIZATION**

The FY 2013 organizational structure will be provided as part of final budget action on June 14, 2012.



## APPENDIX A

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### 2012–2013 Operational Calendar

#### 2012

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July 4.....	Holiday*, Independence Day
August 20-24.....	Professional days for teachers, no school for students
August 27.....	First day of school for students
September 3.....	Holiday*, Labor Day
September 17.....	Rosh Hashanah, no school for students and teachers
September 26.....	Yom Kippur, no school for students and teachers
October 1.....	<b>Tentative</b> early release for all students—planning/grades/interims
October 19.....	MSEA Convention/MCAAP Fall Conference, no school for students and teachers
November 5.....	Professional day for teachers, no school for students— Planning/report card preparation and duty day for designated 10-month employees for professional development activities
November 6.....	Holiday*, Presidential Election Day—schools and offices closed
November 12-13.....	Early Release—K-8 parent conferences, students dismissed after lunch
November 21.....	Early Release prior to Thanksgiving Holiday
November 22–23.....	Holiday*, Thanksgiving
December 24–25.....	Holiday*, Christmas
December 26–31.....	Winter Break, no school for students and teachers

#### 2013

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January 1.....	Holiday*, New Year's Day
January 21.....	Holiday*, Dr. Martin Luther King, Jr. Birthday
January 22.....	Professional day for teachers (specified 10-month employees work)—no school for students
February 18.....	Holiday*, Presidents' Day
March 1.....	<b>Tentative</b> early release for all students—planning/grades
March 25–28.....	Spring Break, no school for students and teachers
March 29 and April 1.....	Holiday*, Good Friday and Easter Monday
April 2.....	Professional day for teachers—no school for students
May 27.....	Holiday*, Memorial Day
June 14.....	Last day of school for students
June 17.....	Professional day for teachers

\*All administrative offices and schools are closed.

Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2012 - June 30, 2013

Salary Steps						
	N-11 *	M	N	O	P	Q
1	\$88,217	\$89,807	\$95,195	\$100,907	\$106,961	\$113,379
2	90,864	92,501	98,051	103,934	110,170	116,780
3	93,590	95,276	100,993	107,052	113,475	120,283
4	96,398	98,134	104,023	110,264	116,879	123,891
5	99,290	101,078	107,144	113,572	120,385	127,608
6	102,269	104,110	110,358	116,979	123,997	131,436
7	105,337	107,233	113,669	120,488	127,717	135,379
8	108,497	110,450	117,079	124,103	131,549	139,440
9	111,752	113,764	120,591	127,826	135,495	143,623
10	115,104	117,177	124,209	129,104		

\*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  
**Business and Operations Administrators**  
**Salary Schedule**

Effective July 1, 2012 - June 30, 2013

Salary Steps					
	G	H	I	J	K
1	\$64,474	\$68,342	\$72,442	\$76,789	\$81,396
2	66,408	70,392	74,615	79,093	83,838
3	68,400	72,504	76,853	81,466	86,353
4	70,452	74,679	79,159	83,910	88,944
5	72,566	76,919	81,534	86,427	91,612
6	74,743	79,227	83,980	89,020	94,360
7	76,985	81,604	86,499	91,691	97,191
8	79,295	84,052	89,094	94,442	100,107
9	81,674	86,574	91,767	97,275	103,110
10	84,124	89,171	94,520	100,193	106,203
11	86,648	91,846	97,356	103,199	109,389
12	89,247	94,601	100,277	106,295	112,670

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

Effective July 1, 2012 - June 30, 2013

Salary Steps	Bachelors Degree A	Masters Degree or Equivalent B	Masters Equivalent +30 Credit hours C	Masters Equivalent +60 Credit hours D
1	\$46,410	\$51,128	\$52,630	\$53,990
2	47,125	51,986	54,200	55,562
3	48,538	53,987	56,286	57,701
4	49,995	56,066	58,454	59,922
5	51,494	58,225	60,704	62,229
6	53,478	60,466	63,041	64,625
7	55,537	62,794	65,469	67,114
8	57,674	65,212	67,990	69,697
9	59,895	67,723	70,607	72,381
10	62,201	70,330	73,325	75,167
11		73,038	76,148	78,061
12		75,850	79,079	81,066
13		78,770	82,124	84,187
14		81,802	85,285	87,428
15		84,256	87,844	90,051
16		86,785	90,480	92,753
17		89,388	93,194	95,535
18		92,069	95,990	98,402
19		94,832 ***	98,870 ***	101,354 ***

\*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.

\*\*\*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, 2012 - June 30, 2013

Pay Grades	Pay Steps									
	1	2	3	4	5	6	7	8	9	10
4	12.37	12.83	13.32	13.88	14.48	15.11	15.70	16.00	16.33	16.63
5	12.83	13.32	13.88	14.48	15.11	15.70	16.36	16.64	17.01	17.36
6	13.32	13.88	14.48	15.11	15.70	16.36	17.01	17.39	17.72	18.08
7	13.88	14.48	15.11	15.70	16.36	17.01	17.79	18.08	18.48	18.83
8	14.48	15.11	15.70	16.36	17.01	17.79	18.48	18.83	19.20	19.59
9	15.11	15.70	16.36	17.01	17.79	18.48	19.26	19.64	20.04	20.44
10	15.70	16.36	17.01	17.79	18.48	19.26	20.15	20.60	21.01	21.41
11	16.36	17.01	17.79	18.48	19.26	20.15	21.13	21.61	22.01	22.45
12	17.01	17.79	18.48	19.26	20.15	21.13	22.30	22.74	23.17	23.61
13	17.79	18.48	19.26	20.15	21.13	22.30	23.35	23.77	24.22	24.73
14	18.48	19.26	20.15	21.13	22.30	23.35	24.50	24.98	25.47	25.96
15	19.26	20.15	21.13	22.30	23.35	24.50	25.71	26.27	26.81	27.35
16	20.15	21.13	22.30	23.35	24.50	25.71	27.00	27.54	28.06	28.61
17	21.13	22.30	23.35	24.50	25.71	27.00	28.35	28.94	29.53	30.08
18	22.30	23.35	24.50	25.71	27.00	28.35	29.72	30.29	30.93	31.56
19	23.35	24.50	25.71	27.00	28.35	29.72	31.22	31.82	32.48	33.12
20	24.50	25.71	27.00	28.35	29.72	31.22	32.76	33.47	34.11	34.79
21	25.71	27.00	28.35	29.72	31.22	32.76	34.35	35.04	35.77	36.47
22	27.00	28.35	29.72	31.22	32.76	34.35	35.93	36.66	37.41	38.15
23	28.35	29.72	31.22	32.76	34.35	35.93	37.62	38.39	39.18	39.95
24	29.72	31.22	32.76	34.35	35.93	37.62	39.41	40.19	40.97	41.85
25	31.22	32.76	34.35	35.93	37.62	39.41	41.23	42.08	42.90	43.77
26	32.76	34.35	35.93	37.62	39.41	41.23	43.18	44.03	44.91	45.79
27	34.35	35.93	37.62	39.41	41.23	43.18	45.17	46.14	47.04	47.95
28	35.93	37.62	39.41	41.23	43.18	45.17	47.30	48.22	49.19	50.19
29	37.62	39.41	41.23	43.18	45.17	47.30	49.58	50.58	51.57	52.59
30	39.41	41.23	43.18	45.17	47.30	49.58	51.94	52.98	54.06	55.18
31	41.23	43.18	45.17	47.30	49.58	51.94	54.41	55.49	56.60	57.73
32	43.18	45.17	47.30	49.58	51.94	54.41	56.98	58.13	59.29	60.47
33	45.17	47.30	49.58	51.94	54.41	56.98	59.70	60.90	62.12	63.35

## 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 FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended 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—MCPS Television Special Revenue 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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	71,000	70,000	70,000	70,000	
Business/Operations Admin.	21,000	20,000	20,000	20,000	
Professional	11,600	10,600	10,600	9,100	(1,500)
Supporting Services	235,050	226,450	227,450	225,950	(1,500)
<b>TOTAL POSITIONS</b>	<b>338,650</b>	<b>327,050</b>	<b>328,050</b>	<b>325,050</b>	<b>(3,000)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$9,803,282	\$9,561,352	\$9,561,352	\$9,549,321	(\$12,031)
Business/Operations Admin.	1,984,653	1,975,350	1,975,350	2,013,185	37,835
Professional	1,182,939	1,097,132	1,097,132	960,839	(136,293)
Supporting Services	16,835,181	16,475,020	16,475,020	16,569,998	94,978
<b>TOTAL POSITION DOLLARS</b>	<b>29,806,055</b>	<b>29,108,854</b>	<b>29,108,854</b>	<b>29,093,343</b>	<b>(15,511)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	253,979	697,259	693,739	583,319	(110,420)
Supporting Services	821,695	841,929	845,449	872,612	27,163
<b>TOTAL OTHER SALARIES</b>	<b>1,075,674</b>	<b>1,539,188</b>	<b>1,539,188</b>	<b>1,455,931</b>	<b>(83,257)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>30,881,729</b>	<b>30,648,042</b>	<b>30,648,042</b>	<b>30,549,274</b>	<b>(98,768)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,083,824</b>	<b>5,584,488</b>	<b>5,511,087</b>	<b>5,143,035</b>	<b>(368,052)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>651,891</b>	<b>610,696</b>	<b>610,696</b>	<b>550,560</b>	<b>(60,136)</b>
<b>04 OTHER</b>					
Local/Other Travel	221,438	255,587	255,587	243,286	(12,301)
Insur & Employee Benefits		50,000			
Utilities	17,205				
Miscellaneous	314,453	221,751	271,751	272,015	264
<b>TOTAL OTHER</b>	<b>553,096</b>	<b>527,338</b>	<b>527,338</b>	<b>515,301</b>	<b>(12,037)</b>
<b>05 EQUIPMENT</b>	<b>1,017,527</b>	<b>995,638</b>	<b>995,638</b>	<b>721,727</b>	<b>(273,911)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$38,188,067</b>	<b>\$38,366,202</b>	<b>\$38,292,801</b>	<b>\$37,479,897</b>	<b>(\$812,904)</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	564.000	562.000	563.000	564.000	1.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	
Professional	83.900	87.100	87.100	87.100	
Supporting Services	1,008.975	994.225	994.225	993.675	(.550)
<b>TOTAL POSITIONS</b>	<b>1,682.875</b>	<b>1,669.325</b>	<b>1,670.325</b>	<b>1,670.775</b>	<b>.450</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$69,898,816	\$69,498,075	\$69,498,075	\$70,431,274	\$933,199
Business/Operations Admin.	2,252,621	2,297,930	2,297,930	2,295,253	(2,677)
Professional	9,276,032	9,634,738	9,634,738	9,194,352	(440,386)
Supporting Services	49,017,562	48,758,991	48,758,991	49,182,305	423,314
<b>TOTAL POSITION DOLLARS</b>	<b>130,445,031</b>	<b>130,189,734</b>	<b>130,189,734</b>	<b>131,103,184</b>	<b>913,450</b>
<b>OTHER SALARIES</b>					
Administrative	166,102	697,576	697,576	382,576	(315,000)
Professional	487,008	630,492	620,492	549,000	(71,492)
Supporting Services	1,841,650	1,786,893	1,796,893	1,757,604	(39,289)
<b>TOTAL OTHER SALARIES</b>	<b>2,494,760</b>	<b>3,114,961</b>	<b>3,114,961</b>	<b>2,689,180</b>	<b>(425,781)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>132,939,791</b>	<b>133,304,695</b>	<b>133,304,695</b>	<b>133,792,364</b>	<b>487,669</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,810,709</b>	<b>1,916,410</b>	<b>1,989,811</b>	<b>1,675,819</b>	<b>(313,992)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>642,398</b>	<b>479,874</b>	<b>479,874</b>	<b>465,010</b>	<b>(14,864)</b>
<b>04 OTHER</b>					
Local/Other Travel	224,303	331,159	331,159	448,194	117,035
Insur & Employee Benefits					
Utilities					
Miscellaneous	179,135	184,321	184,321	184,321	
<b>TOTAL OTHER</b>	<b>403,438</b>	<b>515,480</b>	<b>515,480</b>	<b>632,515</b>	<b>117,035</b>
<b>05 EQUIPMENT</b>	<b>22,919</b>	<b>28,919</b>	<b>28,919</b>	<b>28,919</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$135,819,255</b>	<b>\$136,245,378</b>	<b>\$136,318,779</b>	<b>\$136,594,627</b>	<b>\$275,848</b>



**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	6.000	6.000	6.000	6.000	
Business/Operations Admin.	3.000	3.000	3.000	3.000	
Professional	9,454.175	9,466.775	9,466.775	9,617.975	151.200
Supporting Services	1,342.025	1,208.313	1,208.313	1,215.438	7.125
<b>TOTAL POSITIONS</b>	<b>10,805.200</b>	<b>10,684.088</b>	<b>10,684.088</b>	<b>10,842.413</b>	<b>158.325</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$736,998	\$750,953	\$750,953	\$742,769	(\$8,184)
Business/Operations Admin.	298,031	289,893	289,893	301,455	11,562
Professional	721,322,598	721,897,092	721,897,092	744,125,993	22,228,901
Supporting Services	54,280,256	47,468,612	47,468,612	49,653,193	2,184,581
<b>TOTAL POSITION DOLLARS</b>	<b>776,637,883</b>	<b>770,406,550</b>	<b>770,406,550</b>	<b>794,823,410</b>	<b>24,416,860</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	44,038,999	44,054,731	44,028,821	43,386,143	(642,678)
Supporting Services	3,060,114	5,609,619	5,635,529	5,307,365	(328,164)
<b>TOTAL OTHER SALARIES</b>	<b>47,099,113</b>	<b>49,664,350</b>	<b>49,664,350</b>	<b>48,693,508</b>	<b>(970,842)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>823,736,996</b>	<b>820,070,900</b>	<b>820,070,900</b>	<b>843,516,918</b>	<b>23,446,018</b>
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$823,736,996</b>	<b>\$820,070,900</b>	<b>\$820,070,900</b>	<b>\$843,516,918</b>	<b>\$23,446,018</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>	22,192,656	24,948,820	24,948,820	25,084,043	135,223
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<u>\$22,192,656</u>	<u>\$24,948,820</u>	<u>\$24,948,820</u>	<u>\$25,084,043</u>	<u>\$135,223</u>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>	6,105,360	6,461,436	6,461,436	5,945,356	(516,080)
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel	876,702	1,247,820	1,172,820	1,071,218	(101,602)
Insur & Employee Benefits					
Utilities					
Miscellaneous	3,003,918	4,719,171	4,719,171	4,983,713	264,542
<b>TOTAL OTHER</b>	<b>3,880,620</b>	<b>5,966,991</b>	<b>5,891,991</b>	<b>6,054,931</b>	<b>162,940</b>
<b>05 EQUIPMENT</b>	1,853,456	1,426,787	1,501,787	1,459,693	(42,094)
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,839,436</b>	<b>\$13,855,214</b>	<b>\$13,855,214</b>	<b>\$13,459,980</b>	<b>(\$395,234)</b>

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 BUDGET</b>	<b>FY 2012 CURRENT</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 CHANGE</b>
<b>POSITIONS</b>					
Administrative	36.200	36.000	36.000	36.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,116.800	2,114.350	2,114.350	2,140.500	26.150
Supporting Services	1,507.255	1,510.385	1,510.910	1,556.203	45.293
<b>TOTAL POSITIONS</b>	<b>3,661.255</b>	<b>3,661.735</b>	<b>3,662.260</b>	<b>3,733.703</b>	<b>71.443</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,848,054	\$4,581,686	\$4,581,686	\$4,634,746	\$53,060
Business/Operations Admin.	82,296	82,295	82,295	86,174	3,879
Professional	159,990,664	162,817,972	162,817,972	162,912,534	94,562
Supporting Services	54,909,928	54,814,618	54,814,618	57,105,660	2,291,042
<b>TOTAL POSITION DOLLARS</b>	<b>219,830,942</b>	<b>222,296,571</b>	<b>222,296,571</b>	<b>224,739,114</b>	<b>2,442,543</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	5,228,036	5,156,595	5,156,595	4,967,083	(189,512)
Supporting Services	4,277,585	3,633,065	3,633,065	3,930,203	297,138
<b>TOTAL OTHER SALARIES</b>	<b>9,505,621</b>	<b>8,789,660</b>	<b>8,789,660</b>	<b>8,897,286</b>	<b>107,626</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>229,336,563</b>	<b>231,086,231</b>	<b>231,086,231</b>	<b>233,636,400</b>	<b>2,550,169</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,703,748</b>	<b>2,517,945</b>	<b>2,517,945</b>	<b>2,490,845</b>	<b>(27,100)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,570,930</b>	<b>2,108,570</b>	<b>2,108,570</b>	<b>2,234,389</b>	<b>125,819</b>
<b>04 OTHER</b>					
Local/Other Travel	560,762	509,766	509,766	509,766	
Insur & Employee Benefits					
Utilities		20,000	20,000	12,000	(8,000)
Miscellaneous	34,549,348	35,903,175	35,903,175	37,301,688	1,398,513
<b>TOTAL OTHER</b>	<b>35,110,110</b>	<b>36,432,941</b>	<b>36,432,941</b>	<b>37,823,454</b>	<b>1,390,513</b>
<b>05 EQUIPMENT</b>	<b>665,698</b>	<b>285,861</b>	<b>285,861</b>	<b>335,223</b>	<b>49,362</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$271,387,049</b>	<b>\$272,431,548</b>	<b>\$272,431,548</b>	<b>\$276,520,311</b>	<b>\$4,088,763</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	9.000	9.000	9.000	7.000	(2.000)
Business/Operations Admin.					
Professional	65.805	64.905	64.905	65.405	.500
Supporting Services	35.500	34.800	34.800	34.100	(.700)
<b>TOTAL POSITIONS</b>	<b>110.305</b>	<b>108.705</b>	<b>108.705</b>	<b>106.505</b>	<b>(2.200)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,162,279	\$1,187,378	\$1,187,378	\$933,335	(\$254,043)
Business/Operations Admin.					
Professional	7,437,066	7,458,569	7,458,569	7,452,811	(5,758)
Supporting Services	1,816,603	1,801,291	1,801,291	1,787,313	(13,978)
<b>TOTAL POSITION DOLLARS</b>	<b>10,415,948</b>	<b>10,447,238</b>	<b>10,447,238</b>	<b>10,173,459</b>	<b>(273,779)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	5,250	30,565	30,565	18,565	(12,000)
Supporting Services	100,139	378,789	378,789	429,400	50,611
<b>TOTAL OTHER SALARIES</b>	<b>105,389</b>	<b>409,354</b>	<b>409,354</b>	<b>447,965</b>	<b>38,611</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,521,337</b>	<b>10,856,592</b>	<b>10,856,592</b>	<b>10,621,424</b>	<b>(235,168)</b>
<b>02 CONTRACTUAL SERVICES</b>	31,537	52,005	52,005	52,005	
<b>03 SUPPLIES &amp; MATERIALS</b>	5,022	14,403	14,403	14,403	
<b>04 OTHER</b>					
Local/Other Travel	98,572	118,328	118,328	118,578	250
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>98,572</b>	<b>118,328</b>	<b>118,328</b>	<b>118,578</b>	<b>250</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$10,656,468</b>	<b>\$11,041,328</b>	<b>\$11,041,328</b>	<b>\$10,806,410</b>	<b>(\$234,918)</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional	3,440	2,000	2,000	2,000	
Supporting Services					
<b>TOTAL OTHER SALARIES</b>	<b>3,440</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>3,440</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>02 CONTRACTUAL SERVICES</b>	11,641	51,080	51,080	33,812	(17,268)
<b>03 SUPPLIES &amp; MATERIALS</b>	1,187	1,590	1,590	1,590	
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>					
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,268</b>	<b>\$54,670</b>	<b>\$54,670</b>	<b>\$37,402</b>	<b>(\$17,268)</b>

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	
Professional					
Supporting Services	1,726.500	1,717.400	1,717.400	1,717.400	
<b>TOTAL POSITIONS</b>	<b>1,742.250</b>	<b>1,733.150</b>	<b>1,733.150</b>	<b>1,733.150</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$246,032	\$276,653	\$276,653	\$248,300	(\$28,353)
Business/Operations Admin.	1,305,847	1,358,264	1,358,264	1,342,233	(16,031)
Professional					
Supporting Services	58,834,419	61,206,037	61,206,037	61,493,909	287,872
<b>TOTAL POSITION DOLLARS</b>	<b>60,386,298</b>	<b>62,840,954</b>	<b>62,840,954</b>	<b>63,084,442</b>	<b>243,488</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	269,716	105,000	105,000	105,000	
Supporting Services	6,340,350	4,299,462	4,299,462	4,319,462	20,000
<b>TOTAL OTHER SALARIES</b>	<b>6,610,066</b>	<b>4,404,462</b>	<b>4,404,462</b>	<b>4,424,462</b>	<b>20,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>66,996,364</b>	<b>67,245,416</b>	<b>67,245,416</b>	<b>67,508,904</b>	<b>263,488</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,322,809</b>	<b>1,697,547</b>	<b>1,697,547</b>	<b>1,747,294</b>	<b>49,747</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,319,565</b>	<b>13,325,215</b>	<b>13,325,215</b>	<b>15,255,054</b>	<b>1,929,839</b>
<b>04 OTHER</b>					
Local/Other Travel	47,166	76,002	76,002	70,002	(6,000)
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,121,142	1,356,206	1,356,206	1,406,885	50,679
<b>TOTAL OTHER</b>	<b>1,168,308</b>	<b>1,432,208</b>	<b>1,432,208</b>	<b>1,476,887</b>	<b>44,679</b>
<b>05 EQUIPMENT</b>	<b>9,183,871</b>	<b>9,496,741</b>	<b>9,496,741</b>	<b>9,491,871</b>	<b>(4,870)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$92,990,917</b>	<b>\$93,197,127</b>	<b>\$93,197,127</b>	<b>\$95,480,010</b>	<b>\$2,282,883</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	11,000	11,000	11,000	11,000	
Professional					
Supporting Services	1,396,700	1,413,700	1,413,700	1,415,200	1,500
<b>TOTAL POSITIONS</b>	<b>1,412,700</b>	<b>1,429,700</b>	<b>1,429,700</b>	<b>1,431,200</b>	<b>1,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$548,533	\$629,067	\$629,067	\$665,541	\$36,474
Business/Operations Admin.	944,101	994,084	994,084	990,122	(3,962)
Professional					
Supporting Services	58,312,879	59,162,586	59,162,586	59,646,531	483,945
<b>TOTAL POSITION DOLLARS</b>	<b>59,805,513</b>	<b>60,785,737</b>	<b>60,785,737</b>	<b>61,302,194</b>	<b>516,457</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	573,161	541,500	541,500	541,500	
Supporting Services	2,121,737	1,592,238	1,592,238	1,602,582	10,344
<b>TOTAL OTHER SALARIES</b>	<b>2,694,898</b>	<b>2,133,738</b>	<b>2,133,738</b>	<b>2,144,082</b>	<b>10,344</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>62,500,411</b>	<b>62,919,475</b>	<b>62,919,475</b>	<b>63,446,276</b>	<b>526,801</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>215,414</b>	<b>1,163,016</b>	<b>1,163,016</b>	<b>1,119,714</b>	<b>(43,302)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,374,733</b>	<b>2,572,949</b>	<b>2,572,949</b>	<b>2,703,841</b>	<b>130,892</b>
<b>04 OTHER</b>					
Local/Other Travel	53,455	62,373	62,373	64,073	1,700
Insur & Employee Benefits					
Utilities	42,883,143	44,762,227	44,762,227	41,384,374	(3,377,853)
Miscellaneous	5,475,054	3,954,654	3,954,654	3,994,076	39,422
<b>TOTAL OTHER</b>	<b>48,411,652</b>	<b>48,779,254</b>	<b>48,779,254</b>	<b>45,442,523</b>	<b>(3,336,731)</b>
<b>05 EQUIPMENT</b>	<b>168,186</b>	<b>222,396</b>	<b>222,396</b>	<b>222,396</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$113,670,396</b>	<b>\$115,657,090</b>	<b>\$115,657,090</b>	<b>\$112,934,750</b>	<b>(\$2,722,340)</b>



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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	5.000	6.000	6.000	6.000	
Business/Operations Admin.	7.000	6.000	6.000	6.000	
Professional					
Supporting Services	368.000	368.000	368.000	368.000	
<b>TOTAL POSITIONS</b>	<b>380.000</b>	<b>380.000</b>	<b>380.000</b>	<b>380.000</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$524,883	\$701,291	\$701,291	\$701,833	\$542
Business/Operations Admin.	677,050	627,861	627,861	636,175	8,314
Professional					
Supporting Services	21,822,354	21,778,473	21,778,473	22,429,244	650,771
<b>TOTAL POSITION DOLLARS</b>	<b>23,024,287</b>	<b>23,107,625</b>	<b>23,107,625</b>	<b>23,767,252</b>	<b>659,627</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	57,321	205,000	205,000	155,000	(50,000)
Supporting Services	541,762	734,404	734,404	744,404	10,000
<b>TOTAL OTHER SALARIES</b>	<b>599,083</b>	<b>939,404</b>	<b>939,404</b>	<b>899,404</b>	<b>(40,000)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>23,623,370</b>	<b>24,047,029</b>	<b>24,047,029</b>	<b>24,666,656</b>	<b>619,627</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,898,854</b>	<b>2,282,041</b>	<b>2,282,041</b>	<b>2,458,416</b>	<b>176,375</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,398,324</b>	<b>3,136,039</b>	<b>3,136,039</b>	<b>3,296,951</b>	<b>160,912</b>
<b>04 OTHER</b>					
Local/Other Travel	1,812	8,974	8,974	8,974	
Insur & Employee Benefits					
Utilities					
Miscellaneous	1,722,332	1,823,425	1,823,425	1,823,425	
<b>TOTAL OTHER</b>	<b>1,724,144</b>	<b>1,832,399</b>	<b>1,832,399</b>	<b>1,832,399</b>	
<b>05 EQUIPMENT</b>	<b>1,081,971</b>	<b>1,098,889</b>	<b>1,098,889</b>	<b>1,101,473</b>	<b>2,584</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$32,726,663</b>	<b>\$32,396,397</b>	<b>\$32,396,397</b>	<b>\$33,355,895</b>	<b>\$959,498</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services					
<b>TOTAL OTHER SALARIES</b>					
<b>TOTAL SALARIES AND WAGES</b>					
<b>02 CONTRACTUAL SERVICES</b>					
<b>03 SUPPLIES &amp; MATERIALS</b>					
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits	460,839,539	471,096,403	471,096,403	489,152,534	18,056,131
Utilities					
Miscellaneous	1,338,063	683,299	683,299	683,299	
<b>TOTAL OTHER</b>	<b>462,177,602</b>	<b>471,779,702</b>	<b>471,779,702</b>	<b>489,835,833</b>	<b>18,056,131</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$462,177,602</b>	<b>\$471,779,702</b>	<b>\$471,779,702</b>	<b>\$489,835,833</b>	<b>\$18,056,131</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITIONS</b>					
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
<b>TOTAL POSITION DOLLARS</b>					
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	62,704				
<b>TOTAL OTHER SALARIES</b>	<b>62,704</b>				
<b>TOTAL SALARIES AND WAGES</b>	<b>62,704</b>				
<b>02 CONTRACTUAL SERVICES</b>	13,041	158,495	158,495	158,495	
<b>03 SUPPLIES &amp; MATERIALS</b>	9,435				
<b>04 OTHER</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous	50,000	50,000	50,000	50,000	
<b>TOTAL OTHER</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$135,180</b>	<b>\$208,495</b>	<b>\$208,495</b>	<b>\$208,495</b>	

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	13.000	11.500	11.500	11.500	
<b>TOTAL POSITIONS</b>	<b>14.000</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$133,105	\$124,786	\$124,786	\$133,104	\$8,318
Business/Operations Admin.					
Professional					
Supporting Services	885,831	842,579	842,579	896,224	53,645
<b>TOTAL POSITION DOLLARS</b>	<b>1,018,936</b>	<b>967,365</b>	<b>967,365</b>	<b>1,029,328</b>	<b>61,963</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	7,483	5,042	5,042	5,042	
<b>TOTAL OTHER SALARIES</b>	<b>7,483</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,026,419</b>	<b>972,407</b>	<b>972,407</b>	<b>1,034,370</b>	<b>61,963</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,124</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>95,777</b>	<b>78,670</b>	<b>78,670</b>	<b>78,670</b>	
<b>04 OTHER</b>					
Local/Other Travel	1,626	2,000	2,000	2,000	
Insur & Employee Benefits	331,183	314,373	314,373	322,471	8,098
Utilities					
Miscellaneous	2,546	1,600	1,600	1,600	
<b>TOTAL OTHER</b>	<b>335,355</b>	<b>317,973</b>	<b>317,973</b>	<b>326,071</b>	<b>8,098</b>
<b>05 EQUIPMENT</b>		<b>38,350</b>	<b>38,350</b>	<b>38,350</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,476,675</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>	<b>\$1,495,061</b>	<b>\$70,061</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	5.500	5.500	5.500	6.000	.500
<b>TOTAL POSITIONS</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>7.000</b>	<b>.500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$118,677	\$110,519	\$110,519	\$120,177	\$9,658
Business/Operations Admin.					
Professional					
Supporting Services	271,012	290,648	290,648	281,121	(9,527)
<b>TOTAL POSITION DOLLARS</b>	<b>389,689</b>	<b>401,167</b>	<b>401,167</b>	<b>401,298</b>	<b>131</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	34,210	167,594	167,594	153,688	(13,906)
<b>TOTAL OTHER SALARIES</b>	<b>34,210</b>	<b>167,594</b>	<b>167,594</b>	<b>153,688</b>	<b>(13,906)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>423,899</b>	<b>568,761</b>	<b>568,761</b>	<b>554,986</b>	<b>(13,775)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>99,626</b>	<b>1,766,122</b>	<b>1,766,122</b>	<b>2,304,222</b>	<b>538,100</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>15,375</b>	<b>71,863</b>	<b>71,863</b>	<b>48,304</b>	<b>(23,559)</b>
<b>04 OTHER</b>					
Local/Other Travel	831	3,693	3,693	3,693	
Insur & Employee Benefits	136,292	140,115	140,115	138,314	(1,801)
Utilities	161,704	181,951	181,951		(181,951)
Miscellaneous	1,645,341	524,225	524,225	442,225	(82,000)
<b>TOTAL OTHER</b>	<b>1,944,168</b>	<b>849,984</b>	<b>849,984</b>	<b>584,232</b>	<b>(265,752)</b>
<b>05 EQUIPMENT</b>	<b>355,638</b>	<b>9,700</b>	<b>9,700</b>	<b>28,859</b>	<b>19,159</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,838,706</b>	<b>\$3,266,430</b>	<b>\$3,266,430</b>	<b>\$3,520,603</b>	<b>\$254,173</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	
Professional					
Supporting Services	570.448	570.448	570.448	569.948	(.500)
<b>TOTAL POSITIONS</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	<b>582.948</b>	<b>(.500)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$217,343	\$253,164	\$253,164	\$220,566	(\$32,598)
Business/Operations Admin.	805,371	925,620	925,620	924,286	(1,334)
Professional					
Supporting Services	16,406,675	17,511,624	17,511,624	17,697,012	185,388
<b>TOTAL POSITION DOLLARS</b>	<b>17,429,389</b>	<b>18,690,408</b>	<b>18,690,408</b>	<b>18,841,864</b>	<b>151,456</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	667,633	657,129	657,129	556,480	(100,649)
<b>TOTAL OTHER SALARIES</b>	<b>667,633</b>	<b>657,129</b>	<b>657,129</b>	<b>556,480</b>	<b>(100,649)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>18,097,022</b>	<b>19,347,537</b>	<b>19,347,537</b>	<b>19,398,344</b>	<b>50,807</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,218,345</b>	<b>1,104,028</b>	<b>1,104,028</b>	<b>1,192,028</b>	<b>88,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>13,809,866</b>	<b>14,958,778</b>	<b>14,958,778</b>	<b>15,078,148</b>	<b>119,370</b>
<b>04 OTHER</b>					
Local/Other Travel	119,786	130,385	130,385	128,385	(2,000)
Insur & Employee Benefits	9,868,261	10,943,711	10,943,711	11,283,706	339,995
Utilities					
Miscellaneous	145,789	145,000	145,000	145,000	
<b>TOTAL OTHER</b>	<b>10,133,836</b>	<b>11,219,096</b>	<b>11,219,096</b>	<b>11,557,091</b>	<b>337,995</b>
<b>05 EQUIPMENT</b>	<b>77,555</b>	<b>267,606</b>	<b>267,606</b>	<b>250,684</b>	<b>(16,922)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$43,336,624</b>	<b>\$46,897,045</b>	<b>\$46,897,045</b>	<b>\$47,476,295</b>	<b>\$579,250</b>

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4,250	4,250	4,250	4,250	
<b>TOTAL POSITIONS</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.	25,048	26,125	26,125	26,175	50
Professional					
Supporting Services	260,156	276,432	276,432	266,481	(9,951)
<b>TOTAL POSITION DOLLARS</b>	<b>285,204</b>	<b>302,557</b>	<b>302,557</b>	<b>292,656</b>	<b>(9,901)</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional					
Supporting Services	873,821	999,826	999,826	961,463	(38,363)
<b>TOTAL OTHER SALARIES</b>	<b>873,821</b>	<b>999,826</b>	<b>999,826</b>	<b>961,463</b>	<b>(38,363)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,159,025</b>	<b>1,302,383</b>	<b>1,302,383</b>	<b>1,254,119</b>	<b>(48,264)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>36,697</b>	<b>76,411</b>	<b>76,411</b>	<b>49,638</b>	<b>(26,773)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>386,163</b>	<b>560,089</b>	<b>560,089</b>	<b>521,666</b>	<b>(38,423)</b>
<b>04 OTHER</b>					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	158,949	182,193	182,193	198,880	16,687
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>158,949</b>	<b>182,331</b>	<b>182,331</b>	<b>199,018</b>	<b>16,687</b>
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,740,834</b>	<b>\$2,122,819</b>	<b>\$2,122,819</b>	<b>\$2,026,046</b>	<b>(\$96,773)</b>

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 BUDGET	FY 2013 CHANGE
<b>POSITIONS</b>					
Administrative					
Business/Operations Admin.					
Professional	1,000	1,000	1,000	1,000	
Supporting Services	8,000	8,000	8,000	11,000	3,000
<b>TOTAL POSITIONS</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>12,000</b>	<b>3,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative					
Business/Operations Admin.					
Professional	118,786	111,579	111,579	118,787	7,208
Supporting Services	444,488	433,735	433,735	596,629	162,894
<b>TOTAL POSITION DOLLARS</b>	<b>563,274</b>	<b>545,314</b>	<b>545,314</b>	<b>715,416</b>	<b>170,102</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	330,467	876,474	876,474	621,474	(255,000)
Supporting Services	26,369	56,269	56,269	69,373	13,104
<b>TOTAL OTHER SALARIES</b>	<b>356,836</b>	<b>932,743</b>	<b>932,743</b>	<b>690,847</b>	<b>(241,896)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>920,110</b>	<b>1,478,057</b>	<b>1,478,057</b>	<b>1,406,263</b>	<b>(71,794)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>338,650</b>	<b>508,520</b>	<b>508,520</b>	<b>557,520</b>	<b>49,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>497,011</b>	<b>546,800</b>	<b>546,800</b>	<b>679,308</b>	<b>132,508</b>
<b>04 OTHER</b>					
Local/Other Travel	10,573	12,864	12,864	12,649	(215)
Insur & Employee Benefits	222,799	249,830	249,830	316,216	66,386
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>233,372</b>	<b>262,694</b>	<b>262,694</b>	<b>328,865</b>	<b>66,171</b>
<b>05 EQUIPMENT</b>	<b>25,000</b>	<b>26,377</b>	<b>26,377</b>	<b>34,980</b>	<b>8,603</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,014,143</b>	<b>\$2,822,448</b>	<b>\$2,822,448</b>	<b>\$3,006,936</b>	<b>\$184,488</b>



## Fiscal Year 2013 Operating Budget Timeline

Board of Education Strategic Planning and Budget Community Conversation	October 12, 2011 October 27, 2011
Superintendent's Recommended Operating Budget	December 7, 2011
Sign-up begins for Board of Education public hearings	December 21/28, 2011
Board of Education public hearings	January 11 & 18, 2012
Board of Education budget work sessions	January 25 & 26, 2012
Board of Education action	February 14, 2012
Board of Education budget transmittal to County Executive/County Council	March 1, 2012
County Executive recommendations presented to County Council	March 15, 2012
County Council budget hearings	April 2012
County Council budget action	May 24, 2012
Final Board of Education action to approve FY 2013 Operating Budget	June 14, 2012

## Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

**Call to Action: Pursuit of Excellence** – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

**Program Budget** – Summarizes the operating budget in more than 100 major programs across departments and offices. The Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

**Recommended Operating Budget** – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget. Often called the management budget.

**Budget in Brief** – Provides detailed summary information on budget totals and changes proposed in the Superintendent's Recommended Operating Budget.

**Personnel Complement** – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

**Budgeted Staffing Guidelines** – The Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

**Schools at a Glance** – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, Special Education at a Glance, is published to show special education resources at each school.

All of these publications are available on the MCPS website at [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)



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