



Operating Budget FY 2009

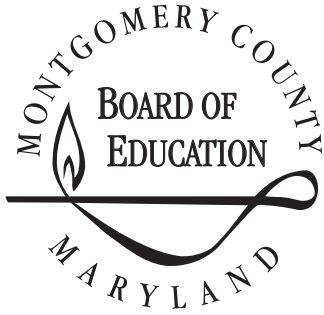
Montgomery County Public Schools
Rockville, Maryland

**Adopted by the
Board of Education
February 2008**

Jerry D. Weast
*Superintendent
of Schools*

**Fiscal and School
Year Ending
June 30, 2009**

MONTGOMERY
COUNTY PUBLIC
SCHOOLS



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

Check out the MCPS Web site for more detailed information about the FY 2009 Operating Budget.

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Letter from the Board of Education

March 1, 2008

The Honorable Isiah Leggett, County Executive
The Honorable Michael Knapp, President,
and Members of the County Council
Montgomery County Government
Rockville, Maryland 20850

Dear Mr. Leggett, Mr. Knapp, and Council Members:

On behalf of the Montgomery County Board of Education, I am transmitting the Fiscal Year 2009 Operating Budget for the Montgomery County Public Schools (MCPS). This budget builds on the many academic successes our students have achieved over the last eight years and provides the necessary resources we need in these austere times to continue our successful academic reforms. While we know that this is a difficult budget year, we strongly believe that this is not the time to retreat from the investments that have yielded such remarkable progress for our children.

The \$2.1 billion FY 2009 Operating Budget includes an increase of \$110 million over the FY 2008 budget, a 5.6 percent increase, excluding the county mandated contribution for future retiree health benefits. This is the lowest percentage increase since 1997. It funds the negotiated agreements with our employee associations and includes targeted investments to continue efforts to reform and improve middle schools, strengthen special education, improve high schools, and add more counselors and elementary assistant principals.

The majority of our budget pays for the talented and dedicated women and men who devote their lives to educating the young people of our community. The Board is proud of the strong positive relationship we have with employees and their associations, and we fully support the funding of the five percent wage increase.

We work diligently to ensure that our dollars are spent wisely and effectively. In fact, to fund our initiatives this year, we offset the roughly \$10 million in expenditures with a proportionate amount of cuts in other programs. We continue to devote nearly 80 cents of every dollar to instructional programs and central administrative costs remain among the lowest in the state for any school district at two percent.

Without a doubt, we believe the academic success of our students is a direct result of our community's investments over the last eight years. Consider our students' record of achievement:

- The Class of 2007 set numerous historic highs in participation and performance in Advanced Placement (AP) courses. The Class of 2007 broke the previous AP record set by last year's seniors with 60 percent of the class taking at least one AP exam and 46 percent scoring well enough to earn college credit.
- The performance of the Class of 2007 on AP exams was three times higher than the national average for 2007 graduates and more than twice as high as the average for graduating seniors in Maryland. African American and Hispanic students in MCPS outscored the national average for **all** students as well.
- *Newsweek* magazine once again ranked all 23 eligible high schools in the top 3 percent in the nation, including 5 in the top 100 and 4 in the top 70.
- 93 percent of kindergartners are reading simple text, and there is virtually no achievement gap in reading between White students and their African American and Hispanic peers.
- 56 percent of eighth graders completed Algebra 1 last year and 67 percent of this year's eighth grade class are enrolled in this gateway course.

The FY 2009 budget reflects significant community input and the participation of our parents and employee associations in the development of the budget. We held two exceptional community meetings in the fall where we received a great deal of parental and student feedback that helped us shape this budget. You will see their priorities reflected in our initiatives whether it's middle school reform or additional counselors or parent community coordinators. The Board and the superintendent are committed to continuing our efforts to increase parental involvement not only in the budget process but in the educational process as well. We want our parents to be true partners in the education of their children.

The Board did approve one amendment to the superintendent's proposed budget that underscores our focus on middle school reform; increasing the number of schools included in the initiative from nine to ten in the 2008–2009 school year. There are currently five middle schools in the first phase of middle school reform. The amendment didn't add any additional cost to the superintendent's budget because it offset the expense by not adding as many lunch hour aides as the superintendent had proposed.

Overall, middle school reform accounts for the majority of the \$10.2 million in initiatives in this budget. In addition to expanding the reform efforts to 10 schools, the \$5.3 million in the budget will assist us in developing 21 innovative courses in other middle schools and continuing the Middle School Magnet Consortium of Argyle, Parkland and Loiederman middle schools.

The remainder of the \$10.2 million in initiatives will provide \$1.5 million to expand the hours-based special education staffing model to three additional middle schools—for a total of 16 middle schools—and allow us to increase the number of elementary teachers for classes with large numbers of special education students.

The final \$3.4 million of the initiative plan will pay for 10 elementary assistant principals, six school counselors and six parent-community coordinators, the expansion of the Poolesville High School magnet to 11th grade, the addition of International Baccalaureate programs at Kennedy and Seneca Valley high schools, and the expansion of a program to help ESOL high school students who come to us with interrupted education.

Together, our investments along with the continued strong management of the school district will enable us to continue the extraordinary progress we have made together over the last eight years as we continue to focus on closing the achievement gap and raising academic achievement for all students. The Board looks forward to working with County Executive Leggett and with the County Council as you begin your budget deliberations for the FY 2009 budget. As always, we stand ready to assist in any way possible as we all work together for the benefit of our students in Montgomery County.

Sincerely,

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

Nancy Navarro
President

NN:mmg

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FY 2009 Operating Budget

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FY 2009 Operating Budget

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**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS
TO THE FY 2009 OPERATING BUDGET**

DESCRIPTION	Budget Page Number	Board Amendments	
		Pos.	Amount
CATEGORY 3 - INSTRUCTIONAL SALARIES			
Elementary Schools - ODD 121/Dept. 12101 Lunch Hour Aides	1-3	(12.0)	(234,787)
Middle Schools - ODD 131/Dept. 13101 Middle School Reform: Teachers	1-11	2.6	125,296
Other Salaries			141,884
Total Category 3		(9.4)	32,393
CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES			
Middle Schools - ODD 131/Dept. 13101 Middle School Reform: Instructional Materials	1-11		8,829
Total Category 4			8,829
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS			
Middle Schools - ODD 131/Dept. 13101 Middle School Reform: Contractual Services	1-11		4,429
Total Category 5			4,429

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS
TO THE FY 2009 OPERATING BUDGET**

DESCRIPTION	Budget Page Number	Board Amendments	
		Pos.	Amount
CATEGORY 9 - STUDENT TRANSPORTATION			
Division of Transportation - ODD 344/Dept. 34401	7-78		
Middle School Reform:			
Other Salaries			3,592
Contractual Services			235
Supplies			1,916
Total Category 9			5,743
CATEGORY 12 - FIXED CHARGES			
Department of Financial Services - ODD 333/Dept. 33401	7-15		
Lunch Hour Aides			(94,184)
Middle School Reform			42,790
Total Category 12			(51,394)
GRAND TOTAL		(9.40)	\$ -

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	724,000	747,000	746,000	756,000	10,000
Professional	11,802,140	11,831,140	11,833,140	11,959,600	126,460
Supporting Services	8,213,339	8,296,687	8,300,437	8,345,573	45,136
TOTAL POSITIONS	20,739,479	20,874,827	20,879,577	21,061,173	181,596
01 SALARIES & WAGES					
Administrative	\$80,268,075	\$88,778,472	\$88,662,417	\$95,147,625	\$6,485,208
Professional	795,870,821	858,887,318	858,963,790	916,562,268	57,598,478
Supporting Services	291,877,043	323,235,771	323,432,285	344,541,876	21,109,591
TOTAL POSITION DOLLARS	1,168,015,939	1,270,901,561	1,271,058,492	1,356,251,769	85,193,277
OTHER SALARIES					
Administrative	618,673	267,000	267,000	477,576	210,576
Professional	54,692,086	59,935,701	59,909,984	62,332,277	2,422,293
Supporting Services	27,461,913	21,691,482	21,593,301	22,754,754	1,161,453
TOTAL OTHER SALARIES	82,772,672	81,894,183	81,770,285	85,564,607	3,794,322
TOTAL SALARIES AND WAGES	1,250,788,611	1,352,795,744	1,352,828,777	1,441,816,376	88,987,599
02 CONTRACTUAL SERVICES	32,357,277	26,509,529	29,877,431	29,774,350	(103,081)
03 SUPPLIES & MATERIALS	71,166,120	75,247,500	75,262,877	73,780,422	(1,482,455)
04 OTHER					
Staff Dev & Travel	2,823,936	3,121,480	3,178,258	3,353,391	175,133
Insur & Fixed Charges	374,643,096	393,699,182	393,705,477	412,246,640	18,541,163
Utilities	40,428,063	44,873,366	44,873,366	45,358,269	484,903
Grants & Other	53,868,232	72,264,763	68,785,378	89,116,039	20,330,661
TOTAL OTHER	471,763,327	513,958,791	510,542,479	550,074,339	39,531,860
05 EQUIPMENT	17,224,399	16,506,055	16,506,055	15,791,637	(714,418)
GRAND TOTAL AMOUNTS	\$1,843,299,734	\$1,985,017,619	\$1,985,017,619	\$2,111,237,124	\$126,219,505

**TABLE 2
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 ESTIMATED
CURRENT FUND				
From the County:	\$ 1,381,522,441	\$ 1,449,614,129	\$ 1,449,195,900	\$ 1,572,675,554
Fund Balance	3,954,927	7,298,453	7,298,453	
Total from the County	1,385,477,368	1,456,912,582	1,456,494,353	1,572,675,554
From the State:				
Bridge to Excellence				
Foundation Grant	179,886,089	193,505,366	193,505,366	166,025,850
Supplemental Grant				10,395,191
Extended Elementary Education	1,265,933			
Limited English Proficient	28,351,781	38,023,510	38,023,510	42,673,715
Compensatory Education - Unrestricted	58,125,421	82,533,545	82,533,545	85,772,752
Students with Disabilities - Formula	27,096,924	34,079,557	34,079,557	32,771,701
Students with Disabilities - Reimbursement	12,148,412	10,261,657	10,261,657	11,056,945
Transportation	28,298,236	30,678,135	30,678,135	31,481,949
Miscellaneous	870,956	250,000	250,000	750,000
Geographic Cost of Education Index				18,372,221
Programs financed through State Grants	4,676,139	1,023,000	1,023,000	1,095,902
Total from the State	340,719,891	390,354,770	390,354,770	400,396,226
From the Federal Government:				
Impact Aid	271,218	230,000	230,000	230,000
Hurricane Katrina Aid	268,625			
Programs financed through Federal Grants	74,637,946	68,296,735	68,862,100	68,189,352
Total from the Federal Government	75,177,789	68,526,735	69,092,100	68,419,352
From Other Sources:				
Tuition and Fees				
D.C. Welfare	177,141	200,000	200,000	200,000
Nonresident Pupils	1,024,574	1,000,000	1,000,000	1,000,000
Summer School	1,953,448	1,951,360	1,951,360	1,951,360
RICA	463,487			
Evening High School	296,079	271,724	271,724	271,724
Outdoor Education	468,619	585,656	585,656	541,120
Student Activities Fee	544,364	955,000	955,000	955,000
Hospital Teaching	193,931	227,864	227,864	224,441
Miscellaneous	1,054,180	495,000	495,000	800,000
Programs financed through Private Grants	2,116,042	9,231,709	9,084,573	9,084,573
Total from Other Sources	8,291,865	14,918,313	14,771,177	15,028,218
Total Current Fund	1,809,666,913	1,930,712,400	1,930,712,400	2,056,519,350
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,017,820	1,096,313	1,096,313	1,115,702
National School Lunch, Special Milk and Free Lunch Programs	14,472,119	15,485,167	15,485,167	16,290,836
Child Care Food Program	765,300	775,000	775,000	600,000
Sale of Meals and other	23,391,811	29,360,674	29,360,674	28,834,606
Total School Food Service Fund	39,647,050	46,717,154	46,717,154	46,841,144

**TABLE 2
BUDGET REVENUES BY SOURCE**

SOURCE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 ESTIMATED
Real Estate Management Fund:				
Rental fees	2,625,031	2,317,953	2,317,953	2,549,103
Total Real Estate Management Fund	2,625,031	2,317,953	2,317,953	2,549,103
Field Trip Fund:				
Fees	1,543,101	2,079,338	2,079,338	2,199,661
Total Field Trip Fund	1,543,101	2,079,338	2,079,338	2,199,661
Entrepreneurial Activities Fund:				
Fees	1,436,778	1,669,774	1,669,774	1,561,075
Total Entrepreneurial Activities Fund	1,436,778	1,669,774	1,669,774	1,561,075
Total Enterprise Funds	45,251,960	52,784,219	52,784,219	53,150,983
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,383,000	1,521,000	1,521,000	1,566,791
Total Instructional Special Revenue Fund	1,383,000	1,521,000	1,521,000	1,566,791
GRAND TOTAL	\$ 1,856,301,873	\$ 1,985,017,619	\$ 1,985,017,619	\$ 2,111,237,124

Tax - Supported Budget	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 ESTIMATED
Grand Total	\$ 1,856,301,873	\$ 1,985,017,619	\$ 1,985,017,619	\$ 2,111,237,124
Less:				
Grants	(81,430,127)	(78,551,444)	(78,969,673)	(78,369,827)
Enterprise Funds	(45,251,960)	(52,784,219)	(52,784,219)	(53,150,983)
Special Revenue Fund	(1,383,000)	(1,521,000)	(1,521,000)	(1,566,791)
Grand Total - Tax-Supported Budget	\$ 1,728,236,786	\$ 1,852,160,956	\$ 1,851,742,727	\$ 1,978,149,523

Notes:

The Adult Education Fund was created effective July 1, 1991, but is 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 effective July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created effective July 1, 2000.

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

Program Name and Source of Funding	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 19,426,538	\$ 22,611,349	\$ 22,611,349	\$ 22,519,509
Title I - D				
Neglected and Delinquent Youth (937)	79,705	67,715	135,246	135,246
	19,506,243	22,679,064	22,746,595	22,654,755
Title II - A				
Skillful Teacher Program (915)		604,923	604,923	604,923
Consulting Teachers (961)	4,840,691	4,052,148	4,052,148	4,025,595
Reduced Class Size (998)	873,412			
Title II - D				
Enhancing Education through Technology (918)	131,737	204,491	230,587	230,587
	5,845,840	4,861,562	4,887,658	4,861,105
Title III				
Limited English Proficiency (927)	2,997,395	3,538,614	3,538,614	3,521,667
Title IV				
Safe & Drug Free Schools & Communities Act (926)	444,881	426,337	426,337	458,025
Title V				
Innovative Educational Programs (997)	136,194	171,678	225,187	225,187
Title VII				
American Indian Education (903)	21,142	21,066	21,066	22,290
SUBTOTAL	28,951,695	31,698,321	31,845,457	31,743,029
OTHER FEDERAL, STATE, AND LOCAL AID				
Aging Schools (972)				
State	1,383,170	1,023,000	1,023,000	1,023,000
Head Start Child Development (932)				
Federal	3,221,126	3,221,126	3,221,126	3,268,873
Individuals with Disabilities Education (913/964/965/966/967)				
Federal	26,617,372	27,218,672	27,218,672	28,416,313
Infants and Toddlers (930)				
Federal	749,416	749,416	749,416	749,416
Medical Assistance Program (939)				
Federal	4,159,600	4,149,600	4,149,600	2,649,600
Provision for Future Supported Projects (999)				
Other	15,618,131	9,231,709	9,084,573	9,084,573
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,763,200	1,259,600	1,677,829	1,362,121
County	190,546	418,229	207,169	377,331
	1,953,746	1,677,829	1,884,998	1,739,452
SUBTOTAL	53,702,561	47,271,352	47,331,385	46,931,227

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

Program Name and Source of Funding	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 ESTIMATED
Budgeted				
TOTAL	82,654,256	78,969,673	79,176,842	78,674,256
Summary of Funding Sources				
Federal	65,462,409	68,296,735	68,862,100	68,189,352
State	1,383,170	1,023,000	1,023,000	1,023,000
County	190,546	418,229	207,169	377,331
Other	15,618,131	9,231,709	9,084,573	9,084,573
GRAND TOTAL	\$ 82,654,256	\$ 78,969,673	\$ 79,176,842	\$ 78,674,256

FOR INFORMATION ONLY			
Non-budgeted Grant Programs as of November 2007 (Continuation of programs dependent upon grantor funding)			
21st Century Community Learning Centers			281,250
Perkins Reserve Fund Grant			65,657
Carol M. White Physical Education Program			356,536
Educating Homeless Children and Youth			125,000
Even Start Gaithersburg			195,980
IDEA - Disproportionality PBIS			39,910
IDEA - School-age Least Restrictive Environment (LRE)			40,000
IDEA - Ait/MSA			15,000
Maryland Model for School Readiness (MMSR) - IDEA			44,170
Reading First			216,418
International Research			154,000
Cyber Café			240,400
Ambassadors Invested in Mentorship			154,667
Least Restrictive Environment Training			48,141
Transition, Dropout, Graduation Gap			40,000
Subtotal Federal Funding			2,017,129
Judith Hoyer Childcare & Education-Silver Spring Center			202,988
Judith Hoyer Childcare & Education-Gaithersburg Center			322,000
Science, Technology, Engineering and Mathematics			100,000
Maryland K12 Digital Library			164,821
Chess Grants			34,243
Maryland Model for School Readiness (MMSR) Program			116,698
Head Start Extended Year			124,000
MEA - Energy Management Team			2,000
Fine Arts Initiative			192,267
Project NEXUS			6,000
Subtotal State Funding			1,265,017
Bridge Lawn Care			15,000
Emotional Disabilities Cluster Model			185,000
Model Learning Center			330,778
Subtotal County Funding			530,778
PERC			10,000
Subtotal Other Funding			10,000
TOTAL			\$ 3,822,924

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2006 THROUGH FY 2009**

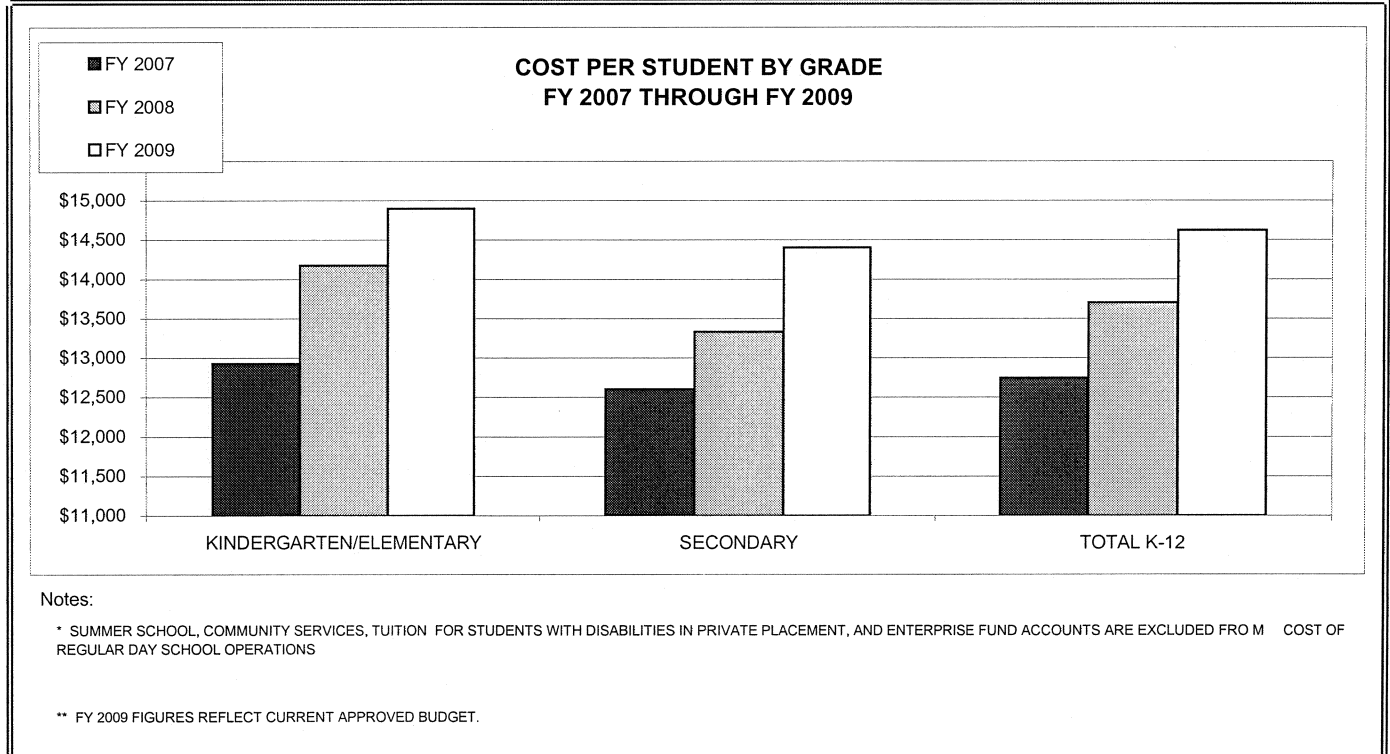
DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2006 ACTUAL 9/30/2005	FY 2007 ACTUAL 9/30/2006	FY 2008 ACTUAL 9/30/2007	FY 2008 PROJECTED 9/30/2007	FY 2009 PROJECTED 9/30/2007	COLUMN (5) LESS COLUMN (4)	
						#	%
REGULAR INSTRUCTION							
PRE-KINDERGARTEN	1,818	1,828	1,833	1,925	1,885	(40)	(2.2)
HEAD START	584	584	599	584	599	15	2.6
KINDERGARTEN	9,101	8,951	9,524	9,400	9,766	366	4.1
GRADES 1-5	48,011	47,122	46,908	46,572	47,090	518	1.1
SUBTOTAL ELEMENTARY	59,514	58,485	58,864	58,481	59,340	859	1.5
GRADES 6-8	29,080	28,556	28,498	28,220	27,812	(408)	(1.4)
SUBTOTAL MIDDLE	29,080	28,556	28,498	28,220	27,812	(408)	(1.4)
GRADES 9-12	41,849	41,470	41,116	40,646	40,710	64	0.2
SUBTOTAL HIGH	41,838	41,470	41,116	40,646	40,710	64	0.2
SUBTOTAL REGULAR	130,432	128,511	128,478	127,347	127,862	515	0.4
SPECIAL EDUCATION							
SPECIAL CLASSES:							
ELEMENTARY SCHOOLS	2,681	2,742	2,750	2,739	2,862	123	4.5
MIDDLE SCHOOLS	2,452	2,493	2,413	2,037	2,026	(11)	(0.4)
HIGH SCHOOLS	2,854	3,069	3,179	3,586	3,713	127	4.1
SPECIAL SCHOOLS	670	584	511	733	705	(28)	(4.8)
SUBTOTAL SPECIAL EDUCATION	8,657	8,888	8,853	9,095	9,306	211	2.4
ALTERNATIVE PROGRAMS	175	203	195	300	300		
GATEWAY TO COLLEGE (a)	123	196	219	265	295	30	15.3
GRAND TOTAL	139,387	137,798	137,745	137,007	137,763	756	0.5

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

(a) Gateway to College program began in school year 2005 - 06.

COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2007 Actual					
EXPENDITURES	\$760,328,494	\$962,692,798	\$1,723,021,292	\$128,874,995	\$1,851,896,287
STUDENTS 9/30/07 (ACTUAL)	58,815	76,375	135,190		
COST PER STUDENT	\$12,927	\$12,605	\$12,745		
FY 2008 BUDGET					
EXPENDITURES	\$839,057,132	\$1,012,285,578	\$1,851,342,710	\$133,674,909	\$1,985,017,619
STUDENTS 11/30/07 (CURRENT)	59,182	75,912	135,094		
COST PER STUDENT	\$14,178	\$13,335	\$13,704		
FY 2009 BUDGET					
EXPENDITURES	\$889,875,291	\$1,084,168,151	\$1,974,043,442	\$137,193,682	\$2,111,237,124
STUDENTS 11/30/07 (PROJECTED)	59,718	75,266	134,984		
COST PER STUDENT	\$14,901	\$14,404	\$14,624		



SUMMARY OF NEGOTIATIONS

In March 2004, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expired on June 30, 2007. All aspects of the contract were open to negotiation during 2006-2007. Negotiations resulted in a successor agreement for three years, expiring June 30, 2010. The Agreement was ratified by the Board of Education and the Association membership and has been in effect since July 1, 2007.

In March 2005, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a two-year contract that was effective July 1, 2005, and expired on June 30, 2007. All aspects of that agreement were open to negotiation during 2006-2007. Negotiations resulted in a successor agreement for three years, expiring June 30, 2010. The Agreement was ratified by the Board of Education and the Union membership and has been in effect since July 1, 2007.

In June 2006, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2006, and was scheduled to run through June 30, 2009. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. As a result of those negotiations the Agreement has been extended by one year, now effective through June 30, 2010. The amendments to the Agreement were ratified by the Board of Education and the Association membership and are now in effect.

During the fall of 2006, the three bargaining groups participated in joint negotiations regarding salaries and benefits. Agreement was reached with the three groups on cost-of-living adjustments of 4.8 percent and with each union separately on other compensation changes equivalent to .2 percent for a total of 5 percent for FY 2008. The Agreement also includes negotiated salary increases of 5.0 percent for FY 2009 and 5.3 percent and other compensation changes equivalent to .3 percent, for a total of 5.6 percent for FY 2010. Board of Education approval and ratification have occurred and the Unions have all ratified the new Agreement. Funds to fulfill the terms of the agreements included in the budget for FY 2009.

During FY 2007, the Board of Education approved the formation of a fourth bargaining unit. The Montgomery County Business and Operations Administrators (MCBOA) unit is composed of noncertificated supervisory employees who were previously excluded from any bargaining unit. This unit has chosen MCAASP to be the exclusive representative of the unit. Negotiations on their initial contract are taking place during the fall and winter of 2007-2008.

Special Education Staffing Plan

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

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

The following resolution is recommended for your consideration:

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

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held three meetings in May and June of 2007 and recommendations were submitted to the Department of Special Education; and

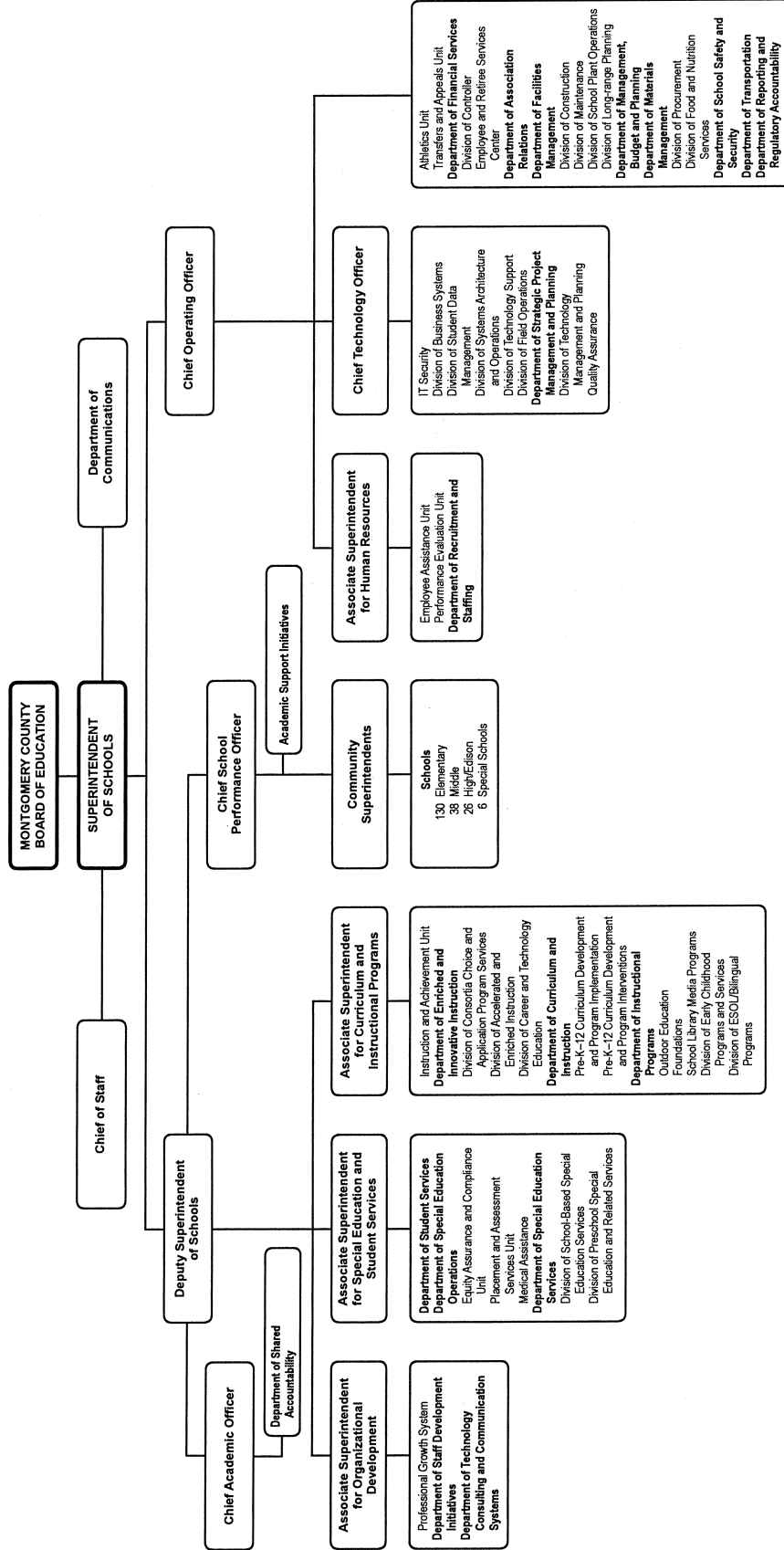
WHEREAS, The FY 2009 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2009 Special Education Staffing Plan as included in the FY 2009 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2009 Operating Budget in June 2008, the Special Education Staffing Plan will be submitted to MSDE

MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2009 ORGANIZATION



Appendix A

2008–2009 Operational Calendar

2008

July 4 Holiday*, Independence Day
August 19–22, 25..... Professional days for teachers
August 26 First day of school for students
September 1 Holiday*, Labor Day
September 30 Rosh Hashanah, no school for students and teachers
October 9..... Yom Kippur, no school for students and teachers
October 17..... MSTA Convention/MCAASP Fall Conference, no school for students and teachers
November 3..... Professional day for teachers, no school for students
November 27–28 Holiday*, Thanksgiving
December 24–25 Holiday*, Christmas
December 26, 29–31..... Winter Break, no school for students and teachers

2009

January 1 Holiday*, New Year's Day
January 2 Winter Break, no school for students and teachers
January 19 Holiday*, Martin Luther King, Jr. Birthday
January 26 Professional day for teachers/some 10-month employees, no school for students
February 16 Holiday*, Presidents' Day
March 30..... Professional day for teachers, no school for students
April 6–9..... Spring Break, no school for students and teachers
April 10, 13..... Holiday*, Good Friday and Easter Monday
May 25..... Holiday*, Memorial Day
June 16 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, 2008 - June 30, 2009

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
**Teacher and Other Professional
Salary Schedule ***

Effective July 1, 2008 - June 30, 2009

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, 2008 - June 30, 2009

Pay	Pay Steps									
Grades	A	B	C	D	E	F	G	H	I	J
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

Appendix C

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for 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—Instructional 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 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	83.000	87.000	87.000	90.000	3.000
Professional	13.100	13.100	13.100	13.100	
Supporting Services	267.112	276.612	276.612	282.237	5.625
TOTAL POSITIONS	363.212	376.712	376.712	385.337	8.625
01 SALARIES & WAGES					
Administrative	\$9,952,249	\$11,209,195	\$11,209,195	\$12,263,717	\$1,054,522
Professional	910,242	1,260,664	1,260,664	1,351,459	90,795
Supporting Services	16,921,724	19,260,492	19,260,492	20,311,095	1,050,603
TOTAL POSITION DOLLARS	27,784,215	31,730,351	31,730,351	33,926,271	2,195,920
OTHER SALARIES					
Administrative					
Professional	648,077	1,069,081	1,069,081	958,943	(110,138)
Supporting Services	1,160,003	943,546	902,101	982,266	80,165
TOTAL OTHER SALARIES	1,808,080	2,012,627	1,971,182	1,941,209	(29,973)
TOTAL SALARIES AND WAGES	29,592,295	33,742,978	33,701,533	35,867,480	2,165,947
02 CONTRACTUAL SERVICES	5,806,381	6,383,669	6,383,749	5,952,619	(431,130)
03 SUPPLIES & MATERIALS	785,045	861,406	863,006	824,587	(38,419)
04 OTHER					
Staff Dev & Travel	250,542	421,077	421,077	539,335	118,258
Insur & Fixed Charges					
Utilities	18,500	25,000	25,000	25,000	
Grants & Other	712,523	459,109	461,755	339,356	(122,399)
TOTAL OTHER	981,565	905,186	907,832	903,691	(4,141)
05 EQUIPMENT	1,281,882	1,446,670	1,446,670	1,710,192	263,522
GRAND TOTAL AMOUNTS	\$38,447,168	\$43,339,909	\$43,302,790	\$45,258,569	\$1,955,779

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	570.000	588.000	587.000	596.000	9.000
Professional	54.350	55.850	57.850	54.350	(3.500)
Supporting Services	1,050.625	1,046.325	1,046.325	1,045.575	(.750)
TOTAL POSITIONS	1,674.975	1,690.175	1,691.175	1,695.925	4.750
01 SALARIES & WAGES					
Administrative	\$62,549,178	\$68,964,822	\$68,848,767	\$73,955,020	\$5,106,253
Professional	4,925,247	5,655,188	5,771,243	5,972,931	201,688
Supporting Services	44,440,076	48,258,733	48,258,733	50,701,633	2,442,900
TOTAL POSITION DOLLARS	111,914,501	122,878,743	122,878,743	130,629,584	7,750,841
OTHER SALARIES					
Administrative	618,673	267,000	267,000	477,576	210,576
Professional	512,499	1,223,008	1,223,008	943,316	(279,692)
Supporting Services	2,369,972	2,174,249	2,174,249	2,108,289	(65,960)
TOTAL OTHER SALARIES	3,501,144	3,664,257	3,664,257	3,529,181	(135,076)
TOTAL SALARIES AND WAGES	115,415,645	126,543,000	126,543,000	134,158,765	7,615,765
02 CONTRACTUAL SERVICES	2,436,523	2,194,095	2,194,095	2,745,930	551,835
03 SUPPLIES & MATERIALS	877,300	1,029,424	1,029,424	988,378	(41,046)
04 OTHER					
Staff Dev & Travel	171,826	167,337	167,337	173,424	6,087
Insur & Fixed Charges					
Utilities					
Grants & Other	140,388	438,211	438,211	316,411	(121,800)
TOTAL OTHER	312,214	605,548	605,548	489,835	(115,713)
05 EQUIPMENT	94,276	88,880	88,880	50,158	(38,722)
GRAND TOTAL AMOUNTS	\$119,135,958	\$130,460,947	\$130,460,947	\$138,433,066	\$7,972,119

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	6.000	7.000	7.000	7.000	
Professional	9,678.790	9,665.590	9,665.590	9,758.650	93.060
Supporting Services	1,386.382	1,411.057	1,412.307	1,412.402	.095
TOTAL POSITIONS	11,071.172	11,083.647	11,084.897	11,178.052	93.155
01 SALARIES & WAGES					
Administrative	\$600,266	\$742,097	\$742,097	\$869,448	\$127,351
Professional	653,726,724	698,488,056	698,448,473	739,969,306	41,520,833
Supporting Services	47,967,757	52,201,450	52,320,042	54,081,920	1,761,878
TOTAL POSITION DOLLARS	702,294,747	751,431,603	751,510,612	794,920,674	43,410,062
OTHER SALARIES					
Administrative					
Professional	48,086,082	52,029,347	52,031,312	54,561,705	2,530,393
Supporting Services	8,381,754	6,430,412	6,386,557	6,730,815	344,258
TOTAL OTHER SALARIES	56,467,836	58,459,759	58,417,869	61,292,520	2,874,651
TOTAL SALARIES AND WAGES	758,762,583	809,891,362	809,928,481	856,213,194	46,284,713
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$758,762,583	\$809,891,362	\$809,928,481	\$856,213,194	\$46,284,713

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	36,861,646	35,507,447	35,507,447	33,366,454	(2,140,993)
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$36,861,646</u>	<u>\$35,507,447</u>	<u>\$35,507,447</u>	<u>\$33,366,454</u>	<u>(\$2,140,993)</u>

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	10,403,399	9,230,970	9,438,252	9,415,538	(22,714)
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	1,370,167	1,567,195	1,573,973	1,524,902	(49,071)
Insur & Fixed Charges					
Utilities					
Grants & Other	3,928,153	5,014,699	4,800,639	5,132,159	331,520
TOTAL OTHER	5,298,320	6,581,894	6,374,612	6,657,061	282,449
05 EQUIPMENT	3,869,138	3,905,155	3,905,155	3,262,022	(643,133)
GRAND TOTAL AMOUNTS	<u>\$19,570,857</u>	<u>\$19,718,019</u>	<u>\$19,718,019</u>	<u>\$19,334,621</u>	<u>(\$383,398)</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	38,000	39,000	39,000	38,000	(1,000)
Professional	1,985,400	2,024,100	2,024,100	2,061,500	37,400
Supporting Services	1,338,610	1,371,963	1,372,963	1,395,449	22,486
TOTAL POSITIONS	3,362,010	3,435,063	3,436,063	3,494,949	58,886
01 SALARIES & WAGES					
Administrative	\$4,290,656	\$4,695,652	\$4,695,652	\$4,860,097	\$164,445
Professional	129,266,046	145,889,027	145,889,027	161,135,132	15,246,105
Supporting Services	43,109,454	47,304,265	47,368,246	51,349,835	3,981,589
TOTAL POSITION DOLLARS	176,666,156	197,888,944	197,952,925	217,345,064	19,392,139
OTHER SALARIES					
Administrative					
Professional	4,725,103	4,987,007	4,933,325	5,184,148	250,823
Supporting Services	2,887,534	2,939,771	2,929,472	3,304,184	374,712
TOTAL OTHER SALARIES	7,612,637	7,926,778	7,862,797	8,488,332	625,535
TOTAL SALARIES AND WAGES	184,278,793	205,815,722	205,815,722	225,833,396	20,017,674
02 CONTRACTUAL SERVICES	4,306,727	1,945,889	1,945,889	2,155,420	209,531
03 SUPPLIES & MATERIALS	3,348,178	3,073,843	3,073,843	3,317,971	244,128
04 OTHER					
Staff Dev & Travel	528,439	482,984	482,984	539,481	56,497
Insur & Fixed Charges					
Utilities					
Grants & Other	33,119,127	32,206,145	32,206,145	36,728,823	4,522,678
TOTAL OTHER	33,647,566	32,689,129	32,689,129	37,268,304	4,579,175
05 EQUIPMENT	316,349	351,701	351,701	376,316	24,615
GRAND TOTAL AMOUNTS	\$225,897,613	\$243,876,284	\$243,876,284	\$268,951,407	\$25,075,123

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	9.000	9.000	9.000	9.000	
Professional	69.500	71.500	71.500	71.000	(.500)
Supporting Services	41.800	41.800	41.800	41.800	
TOTAL POSITIONS	120.300	122.300	122.300	121.800	(.500)
01 SALARIES & WAGES					
Administrative	\$1,065,719	\$1,121,244	\$1,121,244	\$1,185,292	\$64,048
Professional	7,042,562	7,492,909	7,492,909	8,024,662	531,753
Supporting Services	1,811,228	1,999,096	1,999,096	2,123,939	124,843
TOTAL POSITION DOLLARS	9,919,509	10,613,249	10,613,249	11,333,893	720,644
OTHER SALARIES					
Administrative					
Professional	77,059	45,565	45,565	45,565	
Supporting Services	219,049	410,160	410,160	420,083	9,923
TOTAL OTHER SALARIES	296,108	455,725	455,725	465,648	9,923
TOTAL SALARIES AND WAGES	10,215,617	11,068,974	11,068,974	11,799,541	730,567
02 CONTRACTUAL SERVICES	29,980	58,086	58,086	53,086	(5,000)
03 SUPPLIES & MATERIALS	18,560	36,404	36,404	40,404	4,000
04 OTHER					
Staff Dev & Travel	(664)	14,689	14,689	29,019	14,330
Insur & Fixed Charges					
Utilities					
Grants & Other	1,000	4,000	4,000		(4,000)
TOTAL OTHER	336	18,689	18,689	29,019	10,330
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$10,264,493	\$11,182,153	\$11,182,153	\$11,922,050	\$739,897

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional	24,251	22,048	22,048	15,000	(7,048)
Supporting Services					
TOTAL OTHER SALARIES	24,251	22,048	22,048	15,000	(7,048)
TOTAL SALARIES AND WAGES	24,251	22,048	22,048	15,000	(7,048)
02 CONTRACTUAL SERVICES	18,953	22,500	22,500	40,912	18,412
03 SUPPLIES & MATERIALS	1,618	1,590	1,590	1,590	
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$44,822	\$46,138	\$46,138	\$57,502	\$11,364

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	1,748,330	1,749,570	1,749,570	1,742,750	(6,820)
TOTAL POSITIONS	1,750,330	1,751,570	1,751,570	1,744,750	(6,820)
01 SALARIES & WAGES					
Administrative	\$251,382	\$259,449	\$259,449	\$277,218	\$17,769
Professional					
Supporting Services	49,740,807	57,272,527	57,272,527	63,330,832	6,058,305
TOTAL POSITION DOLLARS	49,992,189	57,531,976	57,531,976	63,608,050	6,076,074
OTHER SALARIES					
Administrative					
Professional	170,029	100,000	100,000	105,000	5,000
Supporting Services	6,757,491	4,003,471	4,003,471	4,228,348	224,877
TOTAL OTHER SALARIES	6,927,520	4,103,471	4,103,471	4,333,348	229,877
TOTAL SALARIES AND WAGES	56,919,709	61,635,447	61,635,447	67,941,398	6,305,951
02 CONTRACTUAL SERVICES	1,321,571	1,413,734	1,413,734	1,512,659	98,925
03 SUPPLIES & MATERIALS	10,663,986	11,926,989	11,944,566	12,588,595	644,029
04 OTHER					
Staff Dev & Travel	71,737	63,009	63,009	80,988	17,979
Insur & Fixed Charges					
Utilities					
Grants & Other	1,054,439	1,453,851	1,436,274	1,564,715	128,441
TOTAL OTHER	1,126,176	1,516,860	1,499,283	1,645,703	146,420
05 EQUIPMENT	8,966,876	8,246,840	8,246,840	8,294,805	47,965
GRAND TOTAL AMOUNTS	\$78,998,318	\$84,739,870	\$84,739,870	\$91,983,160	\$7,243,290

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	6,000	5,000	5,000	5,000	
Professional					
Supporting Services	1,384,200	1,399,700	1,399,700	1,404,200	4,500
TOTAL POSITIONS	1,390,200	1,404,700	1,404,700	1,409,200	4,500
01 SALARIES & WAGES					
Administrative	\$604,324	\$618,403	\$618,403	\$650,660	\$32,257
Professional					
Supporting Services	51,286,701	56,260,240	56,260,240	59,103,351	2,843,111
TOTAL POSITION DOLLARS	51,891,025	56,878,643	56,878,643	59,754,011	2,875,368
OTHER SALARIES					
Administrative					
Professional	270,054	267,000	267,000	262,600	(4,400)
Supporting Services	2,806,967	1,793,368	1,804,727	1,868,419	63,692
TOTAL OTHER SALARIES	3,077,021	2,060,368	2,071,727	2,131,019	59,292
TOTAL SALARIES AND WAGES	54,968,046	58,939,011	58,950,370	61,885,030	2,934,660
02 CONTRACTUAL SERVICES	1,342,831	249,921	2,206,461	2,242,026	35,565
03 SUPPLIES & MATERIALS	2,707,729	2,494,556	2,498,456	2,651,631	153,175
04 OTHER					
Staff Dev & Travel	88,516	70,005	70,005	74,522	4,517
Insur & Fixed Charges					
Utilities	40,288,703	44,700,266	44,700,266	45,097,445	397,179
Grants & Other	4,029,575	5,138,729	3,166,930	2,711,165	(455,765)
TOTAL OTHER	44,406,794	49,909,000	47,937,201	47,883,132	(54,069)
05 EQUIPMENT	1,038,344	740,033	740,033	299,105	(440,928)
GRAND TOTAL AMOUNTS	\$104,463,744	\$112,332,521	\$112,332,521	\$114,960,924	\$2,628,403

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Professional					
Supporting Services	372.000	374.000	375.000	389.000	14.000
TOTAL POSITIONS	377.000	379.000	380.000	394.000	14.000
01 SALARIES & WAGES					
Administrative	\$522,425	\$575,611	\$575,611	\$593,943	\$18,332
Professional					
Supporting Services	19,629,549	21,827,214	21,827,215	23,474,353	1,647,138
TOTAL POSITION DOLLARS	20,151,974	22,402,825	22,402,826	24,068,296	1,665,470
OTHER SALARIES					
Administrative					
Professional	79,368	100,000	126,000	131,000	5,000
Supporting Services	602,468	781,877	781,876	820,970	39,094
TOTAL OTHER SALARIES	681,836	881,877	907,876	951,970	44,094
TOTAL SALARIES AND WAGES	20,833,810	23,284,702	23,310,702	25,020,266	1,709,564
02 CONTRACTUAL SERVICES	3,825,108	3,623,861	3,587,861	3,290,938	(296,923)
03 SUPPLIES & MATERIALS	2,633,669	2,543,476	2,535,776	2,907,730	371,954
04 OTHER					
Staff Dev & Travel	10,718	18,453	68,453	68,636	183
Insur & Fixed Charges					
Utilities					
Grants & Other	2,364,870	2,396,225	2,363,925	2,393,925	30,000
TOTAL OTHER	2,375,588	2,414,678	2,432,378	2,462,561	30,183
05 EQUIPMENT	1,155,203	1,173,713	1,173,713	1,167,215	(6,498)
GRAND TOTAL AMOUNTS	\$30,823,378	\$33,040,430	\$33,040,430	\$34,848,710	\$1,808,280

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel	166,649	111,625	111,625	111,625	
Insur & Fixed Charges	365,315,220	383,455,947	383,462,242	401,459,679	17,997,437
Utilities					
Grants & Other	7,364,732	22,801,253	22,794,958	39,409,894	16,614,936
TOTAL OTHER	372,846,601	406,368,825	406,368,825	440,981,198	34,612,373
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$372,846,601	\$406,368,825	\$406,368,825	\$440,981,198	\$34,612,373

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	273,697				
TOTAL OTHER SALARIES	273,697				
TOTAL SALARIES AND WAGES	273,697				
02 CONTRACTUAL SERVICES	38,051	158,495	158,495	158,495	
03 SUPPLIES & MATERIALS	73,169				
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other	50,000	50,000	50,000	50,000	
TOTAL OTHER	50,000	50,000	50,000	50,000	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$434,917	\$208,495	\$208,495	\$208,495	

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	12.500	12.500	12.500	13.000	.500
TOTAL POSITIONS	13.500	13.500	13.500	14.000	.500
01 SALARIES & WAGES					
Administrative	\$117,041	\$127,178	\$127,178	\$126,251	(\$927)
Professional					
Supporting Services	778,863	871,824	871,824	942,479	70,655
TOTAL POSITION DOLLARS	895,904	999,002	999,002	1,068,730	69,728
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	15,810	21,555	21,555	11,957	(9,598)
TOTAL OTHER SALARIES	15,810	21,555	21,555	11,957	(9,598)
TOTAL SALARIES AND WAGES	911,714	1,020,557	1,020,557	1,080,687	60,130
02 CONTRACTUAL SERVICES	22,625	39,984	39,984	25,645	(14,339)
03 SUPPLIES & MATERIALS	138,323	191,585	191,585	191,585	
04 OTHER					
Staff Dev & Travel	21,968	20,001	20,001	20,001	
Insur & Fixed Charges	193,452	217,095	217,095	217,095	
Utilities					
Grants & Other					
TOTAL OTHER	215,420	237,096	237,096	237,096	
05 EQUIPMENT	39,408	31,778	31,778	31,778	
GRAND TOTAL AMOUNTS	\$1,327,490	\$1,521,000	\$1,521,000	\$1,566,791	\$45,791

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Staff Dev & Travel					
Insur & Fixed Charges					
Utilities					
Grants & Other					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS					

This Fund was abolished in July, 2006.

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Professional					
Supporting Services	2.500	3.000	3.500	5.500	2.000
TOTAL POSITIONS	3.500	4.000	4.500	6.500	2.000
01 SALARIES & WAGES					
Administrative	\$105,840	\$109,370	\$109,370	\$110,786	\$1,416
Professional					
Supporting Services	148,667	155,433	169,373	278,773	109,400
TOTAL POSITION DOLLARS	254,507	264,803	278,743	389,559	110,816
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	131,309	173,172	159,232	167,194	7,962
TOTAL OTHER SALARIES	131,309	173,172	159,232	167,194	7,962
TOTAL SALARIES AND WAGES	385,816	437,975	437,975	556,753	118,778
02 CONTRACTUAL SERVICES	1,989,211	46,055	1,286,055	1,233,183	(52,872)
03 SUPPLIES & MATERIALS	9,987	71,863	71,863	71,863	
04 OTHER					
Staff Dev & Travel	1,042	5,420	5,420	5,693	273
Insur & Fixed Charges	98,686	91,299	91,299	131,496	40,197
Utilities	120,860	148,100	148,100	235,824	87,724
Grants & Other	289,629	1,507,541	267,541	304,591	37,050
TOTAL OTHER	510,217	1,752,360	512,360	677,604	165,244
05 EQUIPMENT	1,362	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$2,896,593	\$2,317,953	\$2,317,953	\$2,549,103	\$231,150

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	2,000	2,000	2,000	2,000	
Professional					
Supporting Services	598,780	599,660	599,660	602,660	3,000
TOTAL POSITIONS	600,780	601,660	601,660	604,660	3,000
01 SALARIES & WAGES					
Administrative	\$208,995	\$237,326	\$237,326	\$255,193	\$17,867
Professional					
Supporting Services	15,574,181	17,322,007	17,322,007	18,298,329	976,322
TOTAL POSITION DOLLARS	15,783,176	17,559,333	17,559,333	18,553,522	994,189
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	713,573	777,697	777,697	801,942	24,245
TOTAL OTHER SALARIES	713,573	777,697	777,697	801,942	24,245
TOTAL SALARIES AND WAGES	16,496,749	18,337,030	18,337,030	19,355,464	1,018,434
02 CONTRACTUAL SERVICES	748,000	981,859	981,859	827,488	(154,371)
03 SUPPLIES & MATERIALS	12,241,316	16,330,929	16,330,929	15,653,834	(677,095)
04 OTHER					
Staff Dev & Travel	122,309	154,485	154,485	156,711	2,226
Insur & Fixed Charges	8,778,494	9,654,248	9,654,248	10,136,783	482,535
Utilities					
Grants & Other	813,796	795,000	795,000	165,000	(630,000)
TOTAL OTHER	9,714,599	10,603,733	10,603,733	10,458,494	(145,239)
05 EQUIPMENT	412,489	463,603	463,603	545,864	82,261
GRAND TOTAL AMOUNTS	\$39,613,153	\$46,717,154	\$46,717,154	\$46,841,144	\$123,990

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative					
Professional					
Supporting Services	3,000	3,000	3,000	4,000	1,000
TOTAL POSITIONS	3,000	3,000	3,000	4,000	1,000
01 SALARIES & WAGES					
Administrative					
Professional					
Supporting Services	151,958	147,418	147,418	194,835	47,417
TOTAL POSITION DOLLARS	151,958	147,418	147,418	194,835	47,417
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	953,052	1,114,057	1,114,057	1,169,760	55,703
TOTAL OTHER SALARIES	953,052	1,114,057	1,114,057	1,169,760	55,703
TOTAL SALARIES AND WAGES	1,105,010	1,261,475	1,261,475	1,364,595	103,120
02 CONTRACTUAL SERVICES	48,865	76,411	76,411	76,411	
03 SUPPLIES & MATERIALS	342,943	597,388	597,388	597,888	500
04 OTHER					
Staff Dev & Travel				54	54
Insur & Fixed Charges	115,433	142,459	142,459	159,108	16,649
Utilities					
Grants & Other					
TOTAL OTHER	115,433	142,459	142,459	159,162	16,703
05 EQUIPMENT	11,594	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,623,845	\$2,079,338	\$2,079,338	\$2,199,661	\$120,323

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000		(1,000)
Professional	1,000	1,000	1,000	1,000	
Supporting Services	7,500	7,500	7,500	7,000	(,500)
TOTAL POSITIONS	9,500	9,500	9,500	8,000	(1,500)
01 SALARIES & WAGES					
Administrative		\$118,125	\$118,125		(\$118,125)
Professional		101,474	101,474	108,778	7,304
Supporting Services	316,078	355,072	355,072	350,502	(4,570)
TOTAL POSITION DOLLARS	316,078	574,671	574,671	459,280	(115,391)
OTHER SALARIES					
Administrative					
Professional	99,564	92,645	92,645	125,000	32,355
Supporting Services	189,234	128,147	128,147	140,527	12,380
TOTAL OTHER SALARIES	288,798	220,792	220,792	265,527	44,735
TOTAL SALARIES AND WAGES	604,876	795,463	795,463	724,807	(70,656)
02 CONTRACTUAL SERVICES	19,052	84,000	84,000	44,000	(40,000)
03 SUPPLIES & MATERIALS	462,651	580,600	580,600	577,912	(2,688)
04 OTHER					
Staff Dev & Travel	20,687	25,200	25,200	29,000	3,800
Insur & Fixed Charges	141,811	138,134	138,134	142,479	4,345
Utilities					
Grants & Other					
TOTAL OTHER	162,498	163,334	163,334	171,479	8,145
05 EQUIPMENT	37,478	46,377	46,377	42,877	(3,500)
GRAND TOTAL AMOUNTS	\$1,286,555	\$1,669,774	\$1,669,774	\$1,561,075	(\$108,699)

Fiscal Year 2009 Operating Budget Timeline

Board of Education Community Forums	September 20, 2007 October 11, 2007
Superintendent's Operating Budget presentation	December 13, 2007
Sign-up begins for Board of Education public hearings	December 20, 2007
Board of Education public hearings	January 9 & 16, 2008
Board of Education budget work sessions	January 23 & 24, 2008
Board of Education action	February 5, 2008
Board of Education budget transmittal to County Executive/County Council	March 1, 2008
County Executive recommendations presented to County Council	March 15, 2008
County Council budget hearings	April-May 2008
County Council budget action	May 22, 2008
Final Board of Education action to approve FY 2009 Operating Budget	June 10, 2008

Operating Budget Documents

The Montgomery County Public Schools publishes and posts on its Web site 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. This year, 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.

Citizens Budget – Provides a brief introduction to the operating budget and includes details of major proposals included in the recommended budget, as well as summary statistical information about the operating budget.

Budget Fact Sheets and Summary Charts – Provide budget information on particular issues and charts showing revenue and expenditure trends.

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 Program Budget and the Recommended Operating Budget include 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 and 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 Web site at www.montgomeryschoolsmd.org/departments/budget/



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