

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/