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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
POSITIONS					
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	11,905.180	160.450
Supporting Services	8,221.203	8,072.971	8,074.496	8,121.551	47.055
TOTAL POSITIONS	**20,750.683**	**20,609.701**	**20,612.226**	**20,818.731**	**206.505**
01 SALARIES & WAGES					
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	919,880,232	16,863,150
Supporting Services	334,097,344	330,820,646	330,820,646	337,408,882	6,588,236
TOTAL POSITION DOLLARS	**1,330,038,449**	**1,330,090,074**	**1,330,090,074**	**1,354,285,138**	**24,195,064**
OTHER SALARIES					
Administrative	166,102	697,576	697,576	382,576	(315,000)
Professional	51,247,377	52,299,616	52,260,186	51,399,852	(860,334)
Supporting Services	20,777,252	20,762,259	20,801,689	20,819,971	18,282
TOTAL OTHER SALARIES	**72,190,731**	**73,759,451**	**73,759,451**	**72,602,399**	**(1,157,052)**
TOTAL SALARIES AND WAGES	**1,402,229,180**	**1,403,849,525**	**1,403,849,525**	**1,426,887,537**	**23,038,012**
02 CONTRACTUAL SERVICES	**21,909,379**	**25,357,144**	**25,357,144**	**24,653,067**	**(704,077)**
03 SUPPLIES & MATERIALS	**61,970,333**	**63,414,356**	**63,414,356**	**66,225,541**	**2,811,185**
04 OTHER					
Local/Other Travel	2,217,026	2,759,089	2,684,089	2,605,493	(78,596)
Insur & Employee Benefits	471,557,023	482,976,625	482,926,625	501,084,062	18,157,437
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	51,634,056	2,017,229
TOTAL OTHER	**566,383,222**	**580,266,719**	**580,191,719**	**596,719,985**	**16,528,266**
05 EQUIPMENT	**14,451,821**	**13,898,869**	**13,973,869**	**13,720,828**	**(253,041)**
GRAND TOTAL AMOUNTS	**$2,066,943,935**	**$2,086,786,613**	**$2,086,786,613**	**$2,128,206,958**	**$41,420,345**

TABLE 1A

FY 2013 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES

($ in millions)

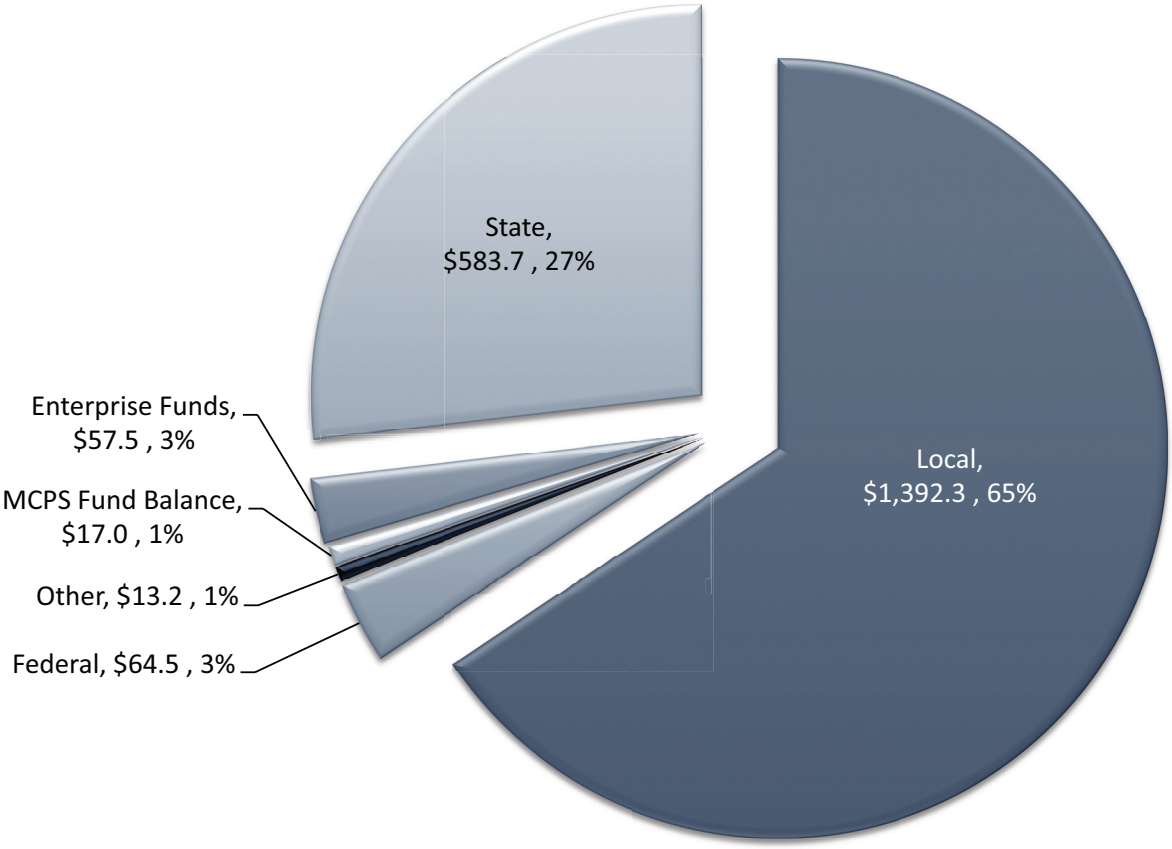
ITEM	AMOUNT
FY 2012 OPERATING BUDGET	**$2,086.8**
ENROLLMENT CHANGES	
Elementary/Secondary	8.9
Special Education	3.9
ESOL	0.9
Transportation	0.4
Subtotal	**$14.1**
NEW SCHOOLS/SPACE	**$1.8**
EMPLOYEE SALARIES - CONTINUING SALARIES COSTS FOR CURRENT EMPLOYEES (including benefits)	**$8.6**
EMPLOYEE BENEFITS AND INSURANCE	
Employee Benefits Plan (active)	12.1
Employee Benefits Plan (retired)	1.2
Retirement	2.5
FICA/Self-Insurance/Workers' Compensation	(0.7)
Subtotal	**$15.1**
INFLATION AND OTHER	
Textbooks, Instructional and Media Materials	0.8
Utilities	(3.7)
Special Education Including Non-public Tuition	1.2
Transportation	2.3
Maintenance	0.2
Facilities Management	0.4
Grant Revenue Reductions	(0.2)
Other, Including Amount for Negotiated Costs	8.9
Subtotal	**$9.9**

ITEM	AMOUNT
EFFICIENCIES & REDUCTIONS	
Central Services:	
Office of School Performance	(0.2)
Office of the Deputy Superintendent of Schools	(0.1)
Office of Shared Accountability	(0.2)
Office of Curriculum and Instructional Programs	(0.3)
Office of Special Education and Student Services	(0.7)
Office of the Chief Operating Officer	(1.0)
Office of the Chief Technology Officer	(1.4)
Office of Human Resources and Development	(1.2)
Office of the Superintendent of Schools	(0.1)
Subtotal	**($5.2)**
School-based/Support Operations:	
Elementary Schools	(0.9)
Middle Schools	(0.2)
High Schools	(0.2)
Office of School Performance	(0.4)
Office of Curriculum and Instructional Programs	(0.3)
Office of Special Education and Student Services	(0.1)
Office of the Chief Operating Officer	(0.8)
Subtotal	**(2.9)**
Total Efficiencies & Reductions	**($8.1)**
FY 2013 BUDGET	**$2,128.2**
FY 2012-FY 2013 CHANGE	**$41.4**
Less Enterprise funds	(57.5)
Less Grants	(73.7)
SPENDING AFFORDABILITY BUDGET	**$1,997.0**
REVENUE INCREASE BY SOURCE	
Local	22.2
State	23.9
Federal	(5.6)
Other	0.0
Enterprise	0.9
TOTAL REVENUE INCREASE	**$41.4**

Where the Money Comes From

(Dollars in Millions)

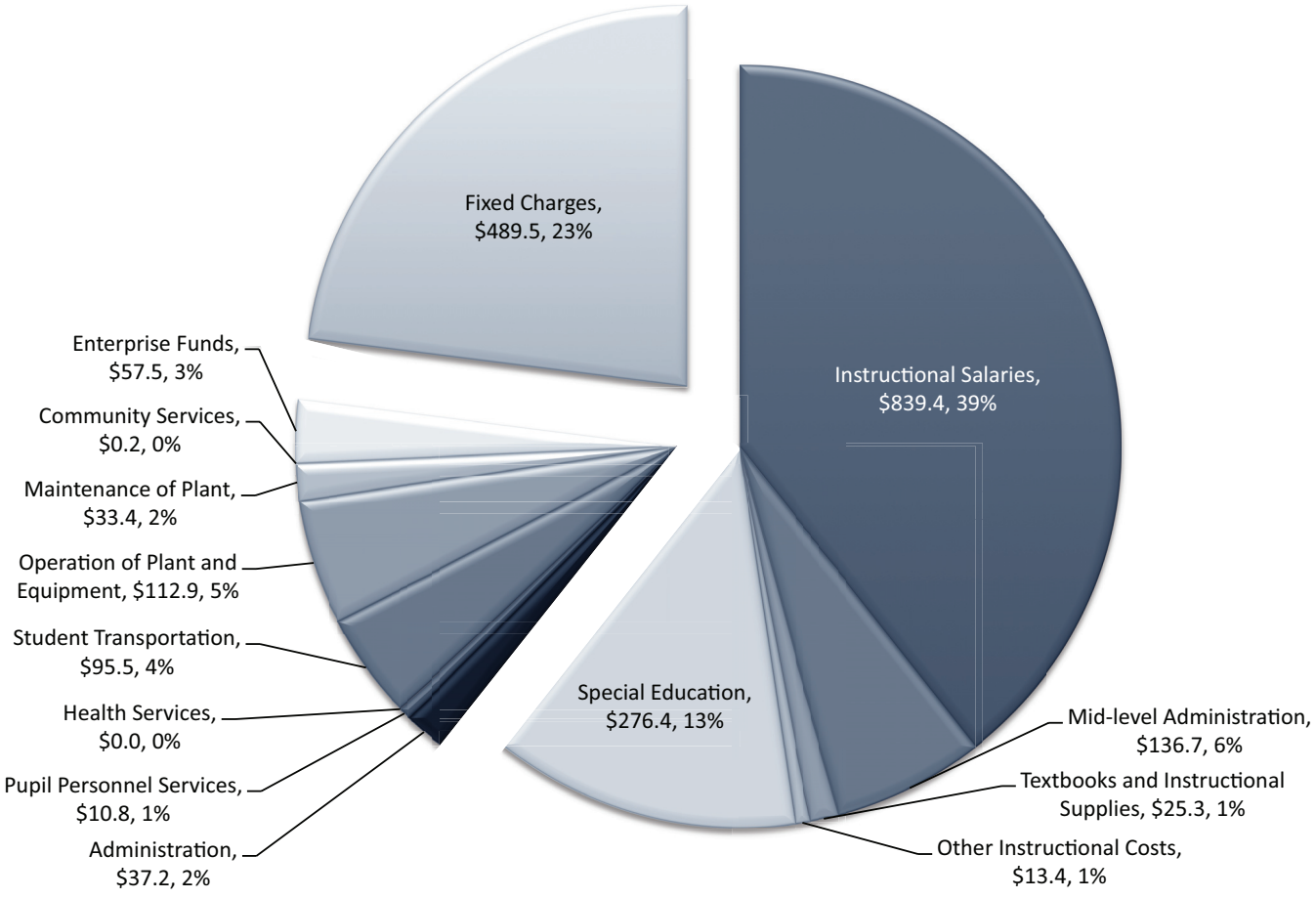
Total Revenue = $2,128,206,958



Where the Money Goes by State Category

(Dollars in Millions)

Total Expenditures = $2,128,206,958



Other Categories
1, 7–14, Enterprise Funds = 21%
(excluding Fixed Charges)

Instructional Categories
2–6 = 79%
(excluding Fixed Charges)

TABLE 2
BUDGET REVENUE BY SOURCE

SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 ESTIMATED
CURRENT FUND				
From the County:	$ 1,415,085,344	$1,370,101,480	$1,370,101,480	$1,392,286,148
From the State:				
Bridge to Excellence				
Foundation Grant	247,142,612	290,374,171	290,374,171	304,404,036
Geographic Cost of Education Index	9,406,192	31,954,820	31,954,820	33,337,517
Limited English Proficient	43,826,987	49,786,885	49,786,885	49,786,885
Compensatory Education	94,275,493	106,595,114	106,595,114	113,879,850
Students with Disabilities - Formula	33,485,077	34,323,294	34,323,294	34,785,007
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	35,562,749
Miscellaneous	716,526	750,000	750,000	400,000
Programs financed through State Grants	2,095,585			
Total from the State	473,042,274	559,837,103	559,837,103	583,699,432
From the Federal Government:				
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
Total from the Federal Government	138,620,473	70,140,226	70,140,226	64,522,375
From Other Sources:				
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
Total from Other Sources	5,550,007	13,174,062	13,174,062	13,174,062
Fund Balance	10,300,000	17,000,000	17,000,000	17,000,000
Total Current Fund	2,042,598,098	2,030,252,871	2,030,252,871	2,070,682,017
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
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
Total School Food Service Fund	46,211,403	46,897,045	46,897,045	47,476,295
Real Estate Management Fund:				
Rental fees	2,812,240	3,266,430	3,266,430	3,520,603
Total Real Estate Management Fund	2,812,240	3,266,430	3,266,430	3,520,603
Field Trip Fund:				
Fees	1,671,121	2,122,819	2,122,819	2,026,046
Total Field Trip Fund	1,671,121	2,122,819	2,122,819	2,026,046

TABLE 2
BUDGET REVENUE BY SOURCE

SOURCE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 ESTIMATED
Entrepreneurial Activities Fund:				
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
Instructional Television Special Revenue Fund:				
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
GRAND TOTAL	**$2,098,416,761**	**$2,086,786,613**	**$2,086,786,613**	**$2,128,206,958**

Tax - Supported Budget	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2012 ESTIMATED	FY 2012 ESTIMATED
Grand Total	$2,098,416,761	$2,086,786,613	$2,086,786,613	$2,128,206,958
Less:				
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)
Grand Total - Tax-Supported Budget	**$1,902,042,751**	**$1,950,909,291**	**$1,950,909,291**	**$1,997,011,288**

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

Program Name and Source of Funding	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 ESTIMATED
Budgeted				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	$ 17,678,569	$ 18,040,997	$ 18,040,997	$ 17,414,740
Title I - A (ARRA) (941/949)	5,916,630			
Subtotal	23,595,199	18,040,997	18,040,997	17,414,740
Title I - D				
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
Title II - A				
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
Title II - D				
Enhancing Education through Technology (918)	2,927	-	-	-
Total Title II	4,208,133	4,414,840	4,414,840	3,739,881
Title III				
Limited English Proficiency (927)	3,310,068	3,388,305	3,388,305	3,609,452
Title IV				
Safe & Drug Free Schools & Communities Act (926)	74,466	-	-	-
Title VII				
American Indian Education (903)	25,760	29,028	29,028	29,028
SUBTOTAL	**31,376,466**	**26,065,127**	**26,065,127**	**24,930,745**
OTHER FEDERAL, STATE, AND LOCAL AID				
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

Program Name and Source of Funding	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 ESTIMATED
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
Subtotal	**1,527,306**	**1,562,099**	**1,562,099**	**1,360,355**
SUBTOTAL	109,364,084	53,525,567	53,525,567	48,958,253
TOTAL	$ 140,740,550	$ 79,590,694	$ 79,590,694	$ 73,888,998

Summary of Funding Sources				
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
GRAND TOTAL	$ 140,740,550	$ 79,590,694	$ 79,590,694	$ 73,888,998

FOR INFORMATION ONLY

Non-Budgeted Grants Received as of November 30, 2011 - Continuation is Dependent on Future Funding

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
SUBTOTAL FEDERAL FUNDING			1,055,444
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
SUBTOTAL STATE FUNDING			872,530
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
SUBTOTAL OTHER			87,500
TOTAL			$ 2,015,474

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) #	%
ENROLLMENT							
PRE-KINDERGARTEN	1,973	1,965	2,060	2,085	2,085		
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
SUBTOTAL ELEMENTARY	64,595	66,781	69,052	68,580	70,845	2,265	3.3
GRADES 6-8 **	30,890	30,754	30,972	31,097	31,145	48	0.2
SUBTOTAL MIDDLE	30,890	30,754	30,972	31,097	31,145	48	0.2
GRADES 9-12	44,580	44,807	44,764	44,894	44,830	(64)	(0.1)
SUBTOTAL HIGH	44,580	44,807	44,764	44,894	44,830	(64)	(0.1)
SUBTOTAL PRE-K - GRADE 12	140,065	142,342	144,788	144,571	146,820	2,249	1.6
SPECIAL EDUCATION							
PRE-KINDERGARTEN	825	929	951	1,250	1,250		
SPECIAL CENTERS	514	463	444	463	503	40	8.6
SUBTOTAL SPECIAL EDUCATION	1,339	1,392	1,395	1,713	1,753	40	2.3
ALTERNATIVE PROGRAMS	219	213	185	225	225		
GATEWAY TO COLLEGE	154	117	129	200	160	(40)	(20.0)
GRAND TOTAL	141,777	144,064	146,497	146,709	148,958	2,249	1.5

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.

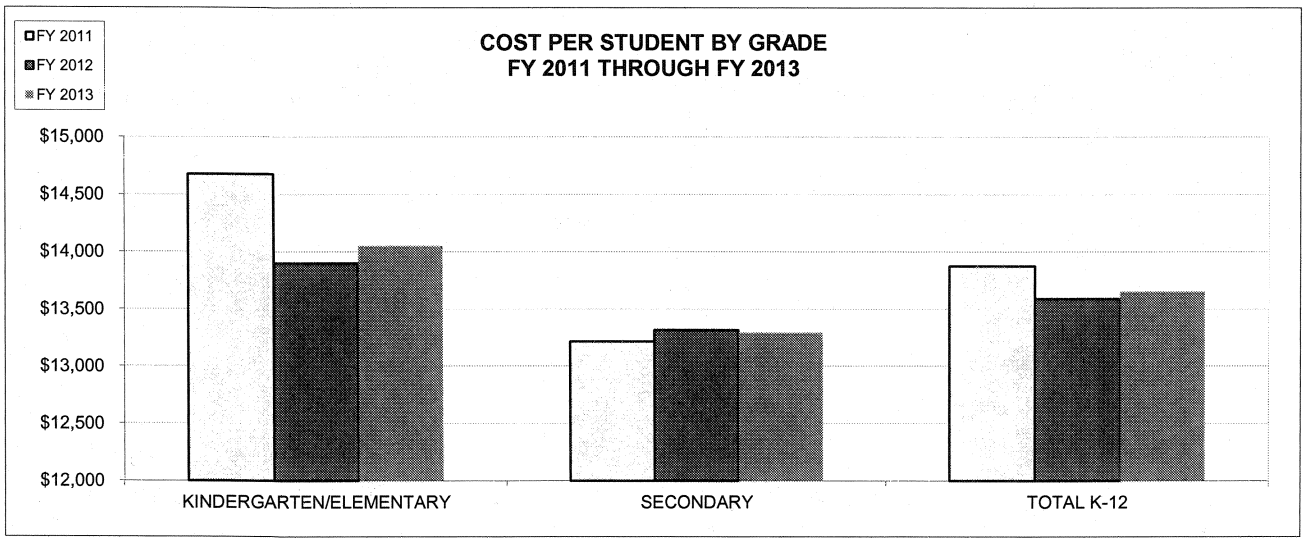
** Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the Elementary schools enrollment figures.

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	10,430.170	148.950
Special Education Specialist	482.400	495.000	12.600
Media Specialist	189.200	190.200	1.000
Counselor	451.300	453.300	2.000
Psychologist	94.805	94.805	-
Social Worker	13.905	14.305	0.400
Pupil Personnel Worker	45.000	45.000	-
Instructional Aide and Assistant	2,332.898	2,382.128	49.230
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
TOTAL	**20,612.226**	**20,818.731**	**206.505**

COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2011 ACTUAL					
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		
FY 2012 BUDGET					
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		
FY 2013 BUDGET					
EXPENDITURES	$961,108,843	$1,016,417,886	$1,977,526,729	150,680,229	$2,128,206,958
STUDENTS 9/30/12 (PROJECTED)	68,393	76,452	144,845		
COST PER STUDENT	$14,053	$13,295	$13,653		



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.

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

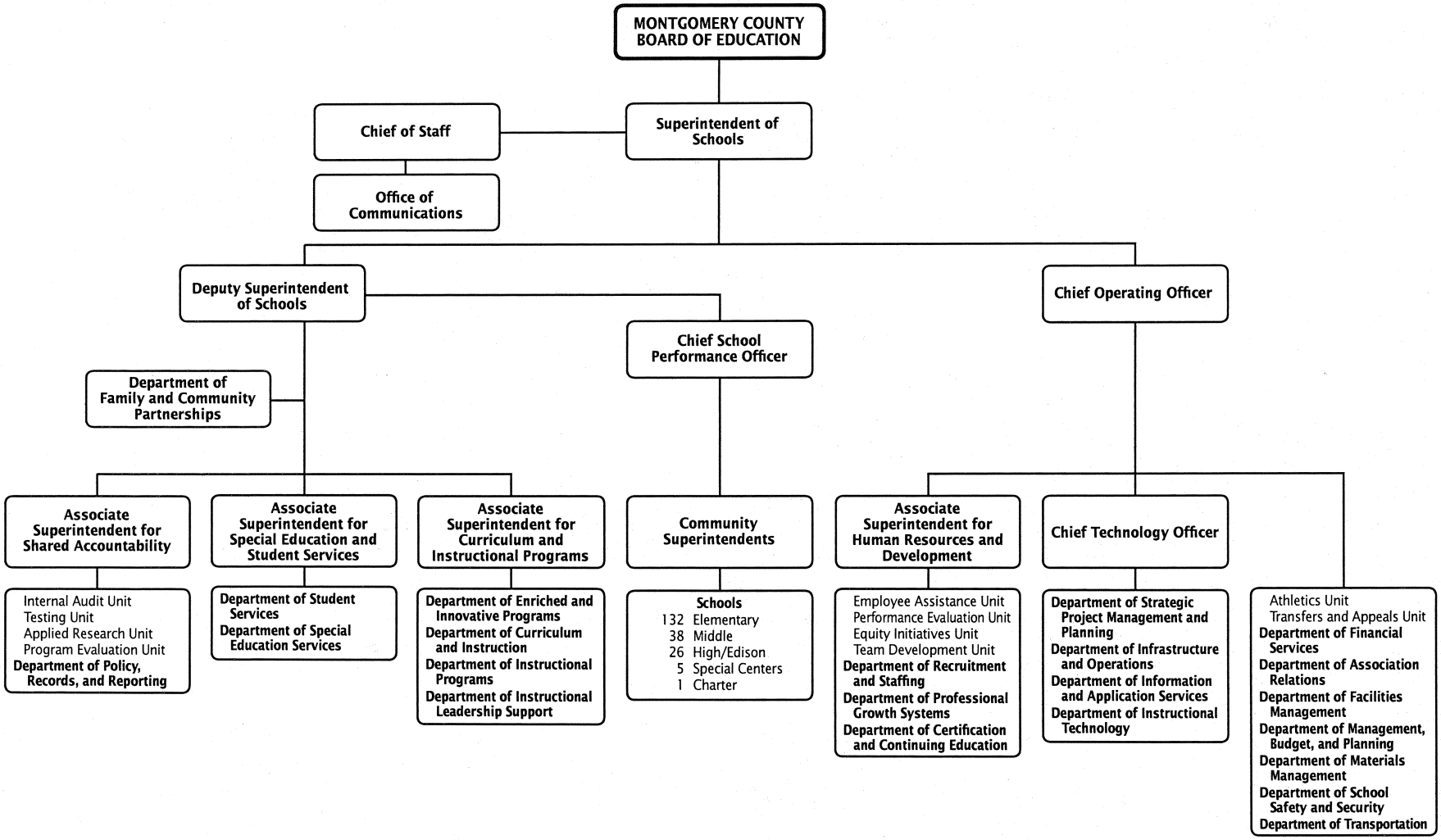
WHEREAS, The FY 2013 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

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



Note: Organizational structure shown in this budget will be modified based on future recommendations.