Operating Budget and Personnel Complement
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/