

CONTENTS

The Superintendent's Recommended Operating Budget and Personnel Complement FY 2014

| | PAGE |
|---|--------|
| How to Read the Budget | i-1 |
| Summary Data: | |
| Table 1: Summary of Resources by Object of Expenditure..... | ii-1 |
| Table 1a: Summary of Budget Changes..... | ii-2 |
| Where the Money Goes | ii-3 |
| Where the Money Comes From | ii-4 |
| Table 2: Budget Revenues by Source..... | iii-1 |
| Table 3: Revenue Summary for Grant Programs by Source of Funds | iv-1 |
| Table 4: Summary of Student Enrollment..... | v-1 |
| Table 5: Allocation of Staffing..... | vi-1 |
| Cost per Student by Grade Span..... | vii-1 |
| Summary of Negotiations | viii-1 |
| Special Education Staffing Plan Resolution | ix-1 |
| Montgomery County Public Schools FY 2014 Organization Chart | x-1 |
| Budget Chapters: | |
| K-12 Instruction..... | 1-1 |
| Office of the Deputy Superintendent of School Support and Improvement | 2-1 |
| Office of Professional Development and Support | 2-11 |
| Office of the Deputy Superintendent of Teaching, Learning, and Programs..... | 3-1 |
| Office of Curriculum and Instructional Programs | 4-1 |
| Office of Special Education and Student Services | 5-1 |
| Office of Shared Accountability | 6-1 |
| Office of the Chief Engagement and Partnership Officer..... | 7-1 |
| Office of the Chief Operating Officer..... | 8-1 |
| Office of the Chief Technology Officer..... | 9-1 |
| Office of Human Resources and Development | 10-1 |
| Board of Education and Office of the Superintendent | 11-1 |
| Appendices: | |
| 2013-2014 Operational Calendar..... | A-1 |
| Administrative & Supervisory Salary Schedule | B-1 |
| Business and Operations Administrators Salary Schedule..... | B-2 |
| Teacher and Other Professional Salary Schedule..... | B-3 |
| Supporting Services Hourly Rate Schedule..... | B-4 |
| State Budget Category Summaries (Categories 1-81) | C-1 |
| K-12 Budget Staffing Guidelines | D-1 |
| Special Education Staffing Plan and Budget Guidelines | E-1 |
| Non-Operating Budget Positions | F-1 |
| Reconciliation of Comprehensive Annual Financial Report (CAFR) and Operating Budget for FY 2012 Actual Expenditures..... | G-1 |
| Glossary | H-1 |
| Index..... | I-1 |