

**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 CURRENT	FY 2016 BUDGET	FY 2016 CHANGE
<b>POSITIONS</b>					
Administrative	709,200	717,700	717,700	723,200	5,500
Business/Operations Admin.	91,650	90,650	90,650	89,650	(1,000)
Professional	12,257,970	12,527,482	12,517,482	12,765,256	247,774
Supporting Services	8,184,918	8,245,157	8,262,157	8,349,485	87,328
<b>TOTAL POSITIONS</b>	<b>21,243,738</b>	<b>21,580,989</b>	<b>21,587,989</b>	<b>21,927,591</b>	<b>339,602</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$89,643,854	\$94,662,592	\$94,662,592	\$97,928,284	\$3,265,692
Business/Operations Admin.	8,299,791	8,949,889	8,949,889	8,963,713	13,824
Professional	944,916,270	995,657,421	995,148,957	1,043,548,163	48,399,206
Supporting Services	339,561,275	362,676,011	363,212,355	378,042,846	14,830,491
<b>TOTAL POSITION DOLLARS</b>	<b>1,382,421,190</b>	<b>1,461,945,913</b>	<b>1,461,973,793</b>	<b>1,528,483,006</b>	<b>66,509,213</b>
<b>OTHER SALARIES</b>					
Administrative	267,939	397,576	397,576	397,576	
Professional	56,678,548	59,484,174	59,456,294	59,869,071	412,777
Supporting Services	26,567,984	24,521,789	24,521,789	23,660,163	(861,626)
<b>TOTAL OTHER SALARIES</b>	<b>83,514,471</b>	<b>84,403,539</b>	<b>84,375,659</b>	<b>83,926,810</b>	<b>(448,849)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,465,935,661</b>	<b>1,546,349,452</b>	<b>1,546,349,452</b>	<b>1,612,409,816</b>	<b>66,060,364</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>26,545,171</b>	<b>26,797,929</b>	<b>26,786,829</b>	<b>27,327,391</b>	<b>540,562</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>67,754,103</b>	<b>73,107,511</b>	<b>73,106,661</b>	<b>72,620,199</b>	<b>(486,462)</b>
<b>04 OTHER</b>					
Local/Other Travel	2,288,790	2,894,693	2,906,443	2,957,074	50,631
Insur & Employee Benefits	537,638,782	519,114,097	519,114,097	570,889,191	51,775,094
Utilities	42,513,450	38,633,435	38,633,435	41,755,216	3,121,781
Miscellaneous	54,753,787	54,088,777	54,088,977	57,713,053	3,624,076
<b>TOTAL OTHER</b>	<b>637,194,809</b>	<b>614,731,002</b>	<b>614,742,952</b>	<b>673,314,534</b>	<b>58,571,582</b>
<b>05 EQUIPMENT</b>	<b>14,779,804</b>	<b>15,778,090</b>	<b>15,778,090</b>	<b>17,969,005</b>	<b>2,190,915</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,212,209,548</b>	<b>\$2,276,763,984</b>	<b>\$2,276,763,984</b>	<b>\$2,403,640,945</b>	<b>\$126,876,961</b>

**TABLE I A**  
**SUMMARY OF BUDGET CHANGES FY 2015 - FY 2016**  
(\$ in millions)

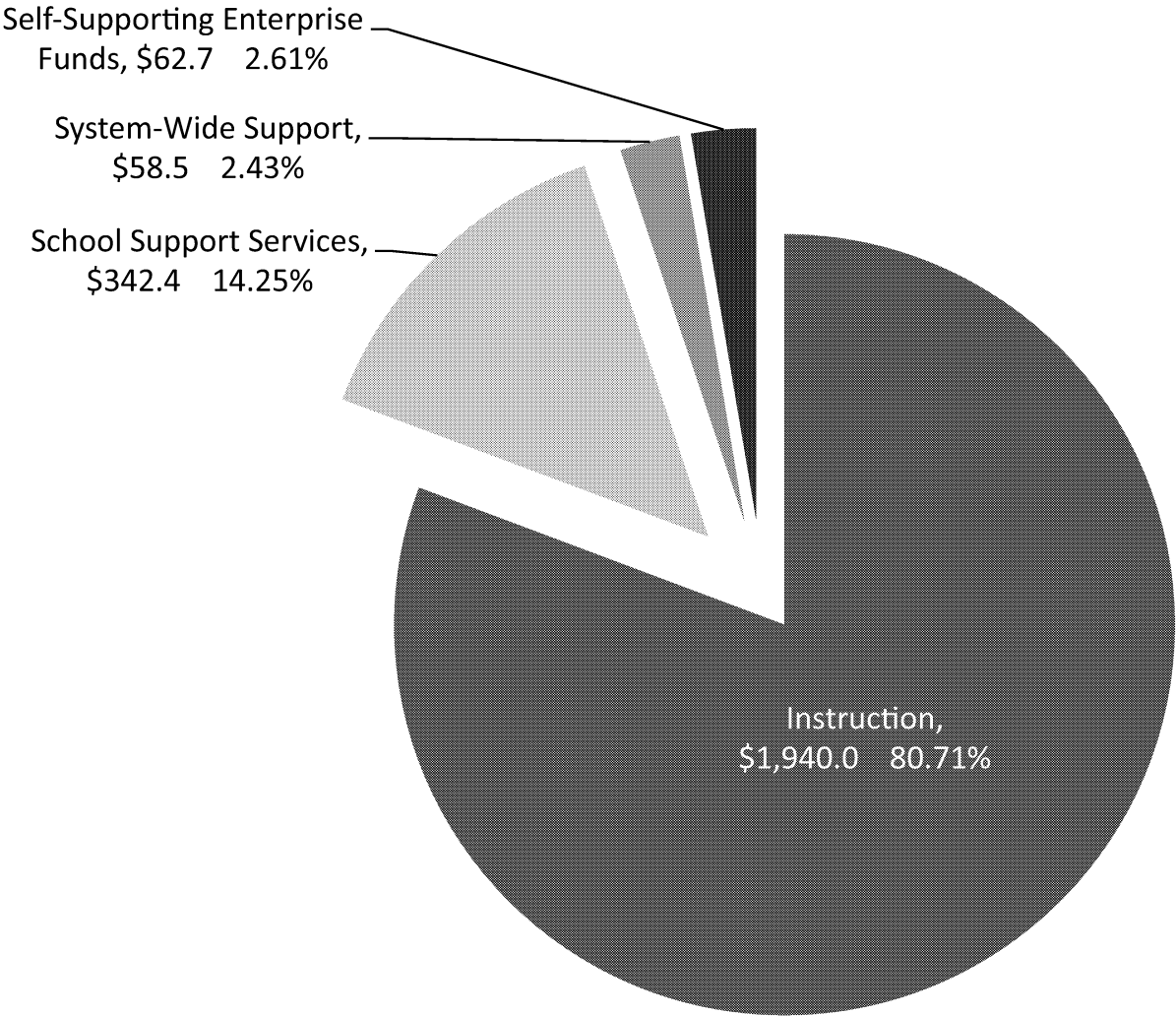
ITEM	FTE	AMOUNT
<b>FY 2015 CURRENT OPERATING BUDGET</b>	<b>21,580.989</b>	<b>\$2,276.8</b>
<b>ENROLLMENT CHANGES</b>		
Elementary/Secondary	111.420	7.7
Special Education	96.294	7.0
ESOL	41.500	2.7
Transportation/Food Services/School Plant Operations	25.313	1.7
<b>Subtotal</b>	<b>274.527</b>	<b>19.1</b>
<b>NEW SCHOOLS/ADDITIONAL SPACE</b>		
	<b>4.500</b>	<b>\$0.5</b>
<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		
		<b>\$59.5</b>
<b>EMPLOYEE BENEFITS AND INSURANCE</b>		
Employee Benefits Plan (active) - Including Negotiated Changes		15.1
Employee Benefits Plan (retired)		18.9
Retirement		0.1
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(1.6)
Pension Shift from State		6.5
<b>Subtotal</b>		<b>39.0</b>
<b>INFLATION AND OTHER</b>		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.9
Utilities		2.9
Special Education	4.000	0.7
Transportation	0.500	1.8
Facilities Management	0.500	1.6
Grants and Enterprise Funds	(13.275)	(2.0)
Other	1.900	0.3
<b>Subtotal</b>	<b>(6.375)</b>	<b>6.2</b>
<b>EFFICIENCIES &amp; REDUCTIONS</b>		
Central Services	(7.000)	(2.5)
Support Operations (Buses/Bus Operators, Bus Supplies)	(3.750)	(0.7)
School-Based		(2.4)
<b>Subtotal</b>	<b>(10.750)</b>	<b>(5.6)</b>

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ENHANCEMENTS</b>		
Elementary Counselors, Psychologists, Pupil Personnel Workers	12.500	1.1
Middle School Improvement Strategy Implementation	1.000	0.5
Teachers for Middle School Leadership	5.800	0.5
High School Counselors for Higher Needs Schools	5.500	0.5
Teacher Positions to Provide Release Time For High School Resource Teachers for Leadership Responsibilities	10.000	0.7
High School Staff Development Teachers	5.000	0.4
High School Athletic Trainers		0.3
Restore Key Positions in Small Elementary Schools -Staff Development Teachers, Reading Specialists, Counselors, Media Specialists	8.000	0.6
Elementary Program Specialist Positions for the Learning and Academic Disabilities Program	4.500	0.4
Positions for the Home School Model for Elementary Schools	6.400	0.6
Part-time Clerical Support for Elementary Schools		0.2
Math Content Coaches for Elementary Schools	5.000	0.3
Assistant Principals for Two Elementary Schools with Single Administrator	2.000	0.3
Assistant School Administrators for Largest Elementary Schools	2.000	0.3
Conversion of Assistant School Administrators to Assistant Principals		0.3
Communication Specialist Positions to Enhance Language Assistance Services	1.000	0.1
Enhance ESOL Instruction by Expanding SIOP Training		0.1
Teacher for Special Education High Incidence Accessible Technology Team	1.000	0.1
Enhance Interim Instructional Services to Students	6.000	0.3
Equity Support to Schools	2.000	0.2
Align Secondary Reading Intervention with Common Core State Standards		0.1
Achieving Collegiate Excellence and Success (ACES) Program		0.3
Children's Trust		0.3
Enhance Teacher Diversity		0.2
<b>Subtotal</b>	<b>77.700</b>	<b>8.2</b>
<b>FY 2016 OPERATING BUDGET</b>	<b>21,920.591</b>	<b>2,403.7</b>
<b>FY 2015 - FY 2016 CHANGE</b>	<b>339.602</b>	<b>126.9</b>
Less Grants	(3.395)	(77.2)
Less Enterprise funds	-	(62.9)
<b>SPENDING AFFORDABILITY BUDGET</b>	<b>21,917.196</b>	<b>\$2,263.6</b>
<b>REVENUE INCREASE BY SOURCE</b>		
Local		132.7
State		15.8
Federal		0.2
Other		(1.5)
Fund Balance		(22.2)
Enterprise/Special Revenue Funds		1.9
<b>TOTAL REVENUE INCREASE</b>		<b>\$126.9</b>

# WHERE THE MONEY GOES

## FY 2016 OPERATING BUDGET

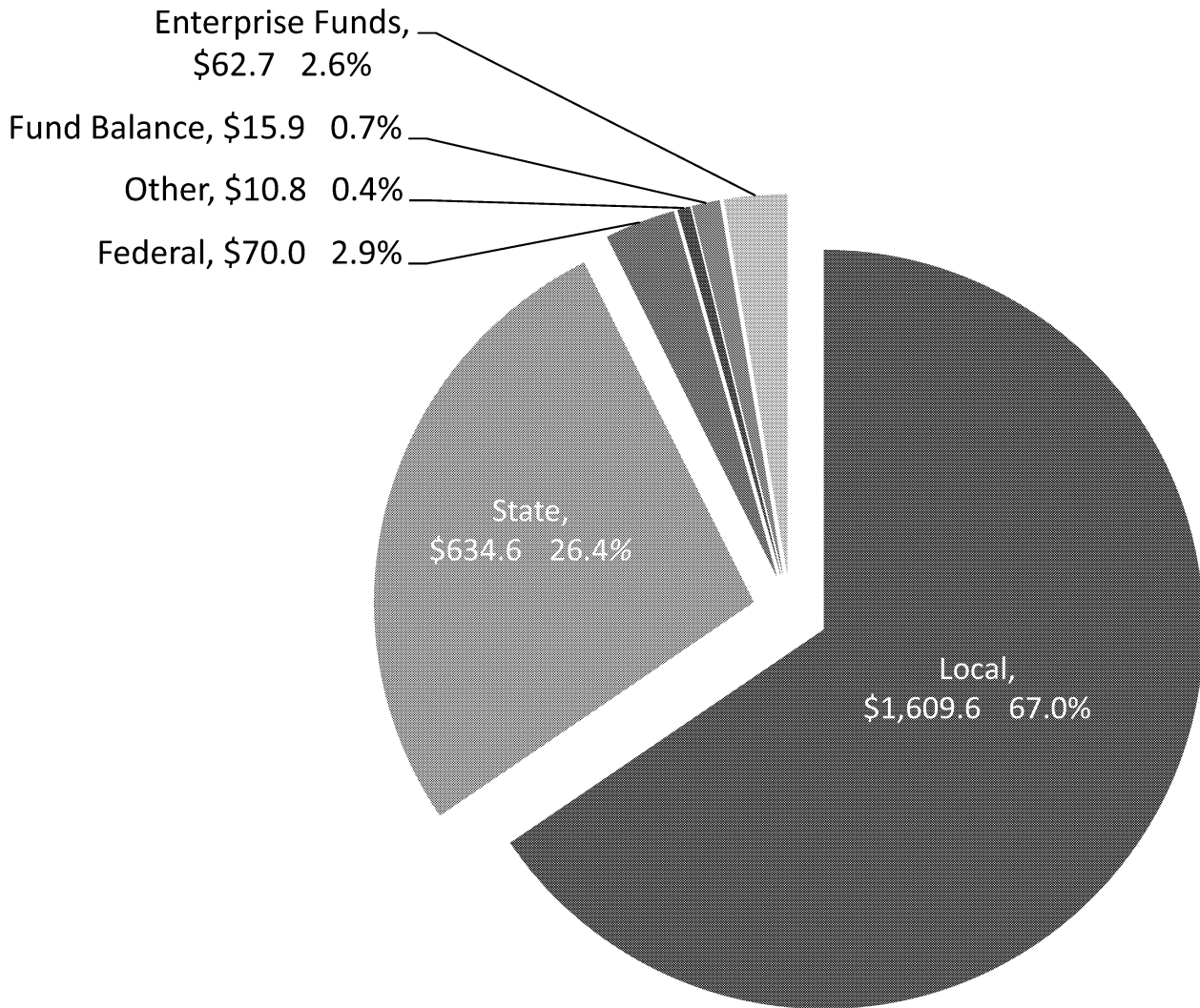
Total Expenditures = \$2,403,640,945  
(Dollars in Millions on Chart)



# WHERE THE MONEY COMES FROM

## FY 2016 OPERATING BUDGET

Total Revenue = \$2,403,640,945  
(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2014 ACTUALS</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,413,738,905	\$1,439,045,758	\$1,439,045,758	\$1,565,234,285
Local Contribution for State Retirement	\$34,511,689	37,809,551	37,809,551	\$44,356,785
Total from the County	1,448,250,594	1,476,855,309	1,476,855,309	1,609,591,070
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	305,782,989	310,456,913	310,456,913	313,256,913
Geographic Cost of Education Index	33,636,554	34,394,095	34,394,095	34,394,095
Limited English Proficient	57,776,368	55,602,029	55,602,029	55,602,029
Compensatory Education	121,839,206	128,619,158	128,619,158	138,619,158
Students with Disabilities - Formula	35,164,209	35,854,834	35,854,834	35,854,834
Students with Disabilities - Reimbursement	17,088,724	15,347,937	15,347,937	17,737,979
Transportation	36,985,683	38,090,967	38,090,967	38,090,967
Miscellaneous	232,670	400,000	400,000	400,000
Programs financed through State Grants	2,910,271			644,000
Total from the State	611,416,674	618,765,933	618,765,933	634,599,975
<b>From the Federal Government:</b>				
Impact Aid	193,173	400,000	400,000	200,000
Programs financed through Federal Grants	73,795,010	69,455,580	69,455,580	69,795,287
Total from the Federal Government	73,988,183	69,855,580	69,855,580	69,995,287
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	183,688	200,000	200,000	200,000
Nonresident Pupils	657,955	780,000	780,000	680,000
Summer School	1,592,341	1,400,000	1,400,000	1,493,967
Outdoor Education	513,727	525,000	525,000	681,356
Student Activities Fee	706,216	725,000	725,000	756,500
Miscellaneous	338,627	245,708	245,708	250,000
Programs financed through Private Grants	1,014,389	8,448,354	8,448,354	6,731,204
Total from Other Sources	5,006,943	12,324,062	12,324,062	10,793,027
Fund Balance	26,972,451	38,172,451	38,172,451	15,972,451
Total Current Fund	2,165,634,845	2,215,973,335	2,215,973,335	2,340,951,810
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	1,614,566	2,236,607	2,236,607	2,259,860
National School Lunch, Special Milk and Free Lunch Programs	32,802,001	28,821,508	28,821,508	29,207,955
Sale of Meals and other	18,182,821	20,164,291	20,164,291	21,699,064
Total School Food Service Fund	52,599,388	51,222,406	51,222,406	53,166,879
<b>Real Estate Management Fund:</b>				
Rental fees	2,744,862	3,166,047	3,166,047	3,257,703
Total Real Estate Management Fund	2,744,862	3,166,047	3,166,047	3,257,703

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2014 ACTUALS</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b>Field Trip Fund:</b>				
Fees	1,786,478	1,895,960	1,895,960	1,991,533
Total Field Trip Fund	1,786,478	1,895,960	1,895,960	1,991,533
<b>Entrepreneurial Activities Fund:</b>				
Fees	1,974,638	2,910,612	2,910,612	2,618,811
Total Entrepreneurial Activities Fund	1,974,638	2,910,612	2,910,612	2,618,811
 Total Enterprise Funds	59,105,366	59,195,025	59,195,025	61,034,926
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,477,261	1,595,624	1,595,624	1,654,209
Total Instructional Special Revenue Fund	1,477,261	1,595,624	1,595,624	1,654,209
 <b>GRAND TOTAL</b>	<b>\$2,226,217,472</b>	<b>\$2,276,763,984</b>	<b>\$2,276,763,984</b>	<b>\$2,403,640,945</b>

<b>Tax - Supported Budget</b>	<b>FY 2013 ACTUAL</b>	<b>FY 2015 ESTIMATED</b>	<b>FY 2015 ESTIMATED</b>	<b>FY 2015 ESTIMATED</b>
Grand Total	\$2,226,217,472	\$2,276,763,984	\$2,276,763,984	\$2,403,640,945
<b>Less:</b>				
Grants	(77,719,670)	(77,903,934)	(77,903,934)	(77,170,491)
Enterprise Funds	(59,105,366)	(59,195,025)	(59,195,025)	(61,034,926)
Special Revenue Fund	(1,477,261)	(1,595,624)	(1,595,624)	(1,654,209)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,087,915,175</b>	<b>\$2,138,069,401</b>	<b>\$2,138,069,401</b>	<b>\$2,263,781,319</b>

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**

<b>Program Name and Source of Funding</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<u>Budgeted</u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
Title I - A (941/949)	\$ 24,200,094	\$ 22,355,254	\$ 22,355,254	\$ 21,256,537
Subtotal	24,200,094	22,355,254	22,355,254	21,256,537
Title I - D				
Neglected and Delinquent Youth (937)	94,715	131,896	131,896	131,896
Total Title I	24,294,809	22,487,150	22,487,150	21,388,433
Title II - A				
Skillful Teaching and Leading Program (915)	558,892	355,443	355,443	350,043
Teacher Mentoring (917)	87,126	249,480	249,480	254,880
Consulting Teachers (961)	2,910,100	2,910,100	2,910,100	2,902,171
Total Title II	3,556,118	3,515,023	3,515,023	3,507,094
Title III				
English Language Acquisition (927)	3,438,205	3,354,765	3,354,765	3,507,094
Title VII				
American Indian Education (903)	25,440	25,440	25,440	25,700
<b>SUBTOTAL</b>	<b>31,314,572</b>	<b>29,382,378</b>	<b>29,382,378</b>	<b>28,428,321</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development (932)				
Federal	3,371,910	3,371,910	3,371,910	3,603,675
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	29,921,191	29,634,218	29,634,218	30,455,423
Infants and Toddlers (930)				
Federal	714,590	797,345	797,345	797,345
Passthrough from Montgomery County Department of Health and Human Services	232,423	226,393	226,393	226,393
Judith P. Hoyer Child Care Centers State (904/905)				644,000
Medical Assistance Program (939)				
Federal	4,705,938	4,705,938	4,705,938	4,916,730
National Institutes of Health (NIH) (908)				
Federal	206,253	265,252	265,252	270,525
Provision for Future Supported Projects (999)				
Other	6,244,647	8,448,354	8,448,354	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,072,146	1,072,146	1,072,146	1,023,725
Mckinney Vento Homeless Children and Youth (910)				
Federal				73,150
<b>SUBTOTAL</b>	<b>46,469,098</b>	<b>48,521,556</b>	<b>48,521,556</b>	<b>48,025,020</b>
<b>TOTAL</b>	<b>\$ 77,783,670</b>	<b>\$ 77,903,934</b>	<b>\$ 77,903,934</b>	<b>\$ 76,453,341</b>

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

<b>Program Name and Source of Funding</b>	<b>FY 2014 ACTUAL</b>	<b>FY 2015 BUDGET</b>	<b>FY 2015 CURRENT</b>	<b>FY 2016 ESTIMATED</b>
<b><u>Summary of Funding Sources</u></b>				
Federal	\$ 71,539,023	\$ 69,455,580	\$ 69,455,580	\$ 69,795,287
State				644,000
County				
Other	6,244,647	8,448,354	8,448,354	6,731,204
<b>GRAND TOTAL</b>	<b>\$ 77,783,670</b>	<b>\$ 77,903,934</b>	<b>\$ 77,903,934</b>	<b>\$ 77,170,491</b>

<b>FOR INFORMATION ONLY</b>			
<b>Additional grant appropriation through the Provision for Future Supported Projects as of November 19, 2014</b>			
Individuals with Disabilities Act Part B (IDEA)			\$ 353,285
Title I School Improvement			102,750
DHHS - Alternative Programs			64,000
Carl D. Perkins CTE Computer Sciences Program			68,504
Title III ESOL			51,010
Healthy Hunger Free Kids Act			10,640
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>650,189</b>
World Language Academies			5,253
Kindergarten Readiness Assessment			315,360
Maryland IB and AP Test Reduction Program			55,890
Judith B. Hoyer Childcare & Education (Judy Centers)			644,000
<b>SUBTOTAL STATE FUNDING</b>			<b>1,020,503</b>
<b>TOTAL</b>			<b>\$ 1,670,692</b>



**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2013 THROUGH FY 2016**

DESCRIPTION	(1) FY 2013 ACTUAL 9/30/2012	(2) FY 2014 ACTUAL 9/30/2013	(3) FY 2015 ACTUAL 9/30/2014	(4) FY 2015 BUDGET 9/30/2014	(5) FY 2016 PROJECTED 9/30/2015	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,989	1,899	1,912	2,145	2,145		
HEAD START	618	628	628	628	628		
KINDERGARTEN	11,620	11,858	11,544	11,944	11,400	(544)	-4.6%
GRADES 1-5 / 6 *	56,768	58,121	59,584	59,453	60,390	937	1.6%
<b>SUBTOTAL ELEMENTARY</b>	<b>70,995</b>	<b>72,506</b>	<b>73,668</b>	<b>74,170</b>	<b>74,563</b>	<b>393</b>	<b>0.5%</b>
GRADES 6-8 **	31,228	32,125	33,167	33,012	34,236	1,224	3.7%
<b>SUBTOTAL MIDDLE</b>	<b>31,228</b>	<b>32,125</b>	<b>33,167</b>	<b>33,012</b>	<b>34,236</b>	<b>1,224</b>	<b>3.7%</b>
GRADES 9-12	44,707	44,759	45,257	44,680	45,496	816	1.8%
<b>SUBTOTAL HIGH</b>	<b>44,707</b>	<b>44,759</b>	<b>45,257</b>	<b>44,680</b>	<b>45,496</b>	<b>816</b>	<b>1.8%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>146,930</b>	<b>149,390</b>	<b>152,092</b>	<b>151,862</b>	<b>154,295</b>	<b>2,433</b>	<b>1.6%</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	1,030	1,112	1,206	1,364	1,563	199	14.6%
SPECIAL CENTERS	485	486	425	522	431	(91)	-17.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,515</b>	<b>1,598</b>	<b>1,631</b>	<b>1,886</b>	<b>1,994</b>	<b>108</b>	<b>5.7%</b>
<b>MONTESSORI CHARTER SCHOOL</b>	<b>68</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>ALTERNATIVE PROGRAMS</b>	<b>137</b>	<b>155</b>	<b>117</b>	<b>225</b>	<b>225</b>		
<b>GATEWAY TO COLLEGE</b>	<b>129</b>	<b>47</b>	<b>12</b>	<b>75</b>	<b>-</b>	<b>(75)</b>	<b>-100.0%</b>
<b>GRAND TOTAL</b>	<b>148,779</b>	<b>151,289</b>	<b>153,852</b>	<b>154,048</b>	<b>156,514</b>	<b>2,466</b>	<b>1.6%</b>

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students

\* The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Grade 6.

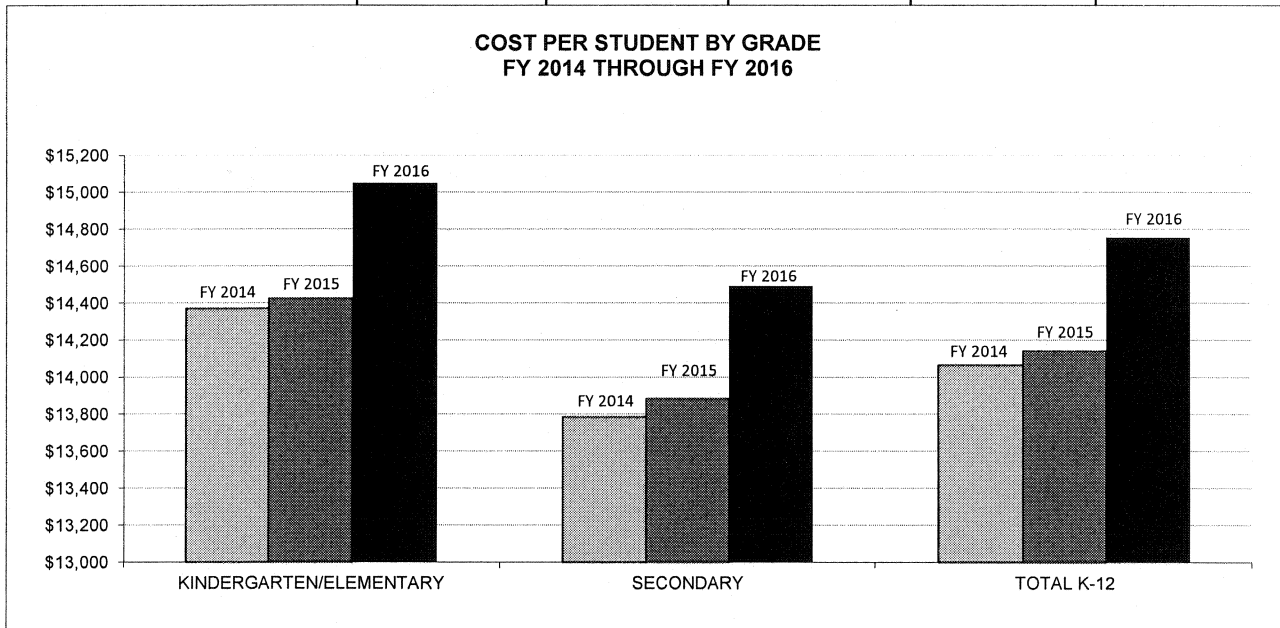
\*\* Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

**TABLE 5  
ALLOCATION OF STAFFING**

	<b>BUDGET FY 2011</b>	<b>BUDGET FY 2012</b>	<b>BUDGET FY 2013</b>	<b>BUDGET FY 2014</b>	<b>CURRENT FY 2015</b>	<b>BUDGET FY 2016</b>	<b>FY 15 - FY 16 CHANGE</b>
<b>1 Executive</b>	17.000	17.000	19.000	21.000	19.000	19.000	-
<b>2 Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	200.200	199.000	195.000	196.700	204.700	204.700	-
<b>3 Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	94.000	92.000	92.000	91.650	90.650	89.650	(1.000)
<b>4 Other Professional</b> - (12-month instructional/ evaluation specialists)	198.500	186.900	182.300	183.500	189.500	193.000	3.500
<b>5 Principal/Assistant Principal</b>	484.000	484.000	486.000	491.500	494.000	499.500	5.500
<b>6 Teacher</b>	10,239.670	10,281.220	10,475.070	10,759.420	10,984.160	11,200.084	215.924
<b>7 Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	479.600	482.400	495.200	506.750	508.958	516.308	7.350
<b>8 Media Specialist</b>	197.500	189.200	190.200	192.200	195.500	196.500	1.000
<b>9 Counselor</b>	461.000	451.300	453.300	456.300	467.500	478.500	11.000
<b>10 Psychologist</b>	96.205	94.805	94.905	100.000	106.034	111.034	5.000
<b>11 Social Worker</b>	14.805	13.905	14.405	14.800	14.830	14.830	-
<b>12 Pupil Personnel Worker</b>	45.000	45.000	45.000	45.000	51.000	55.000	4.000
<b>13 Instructional Aide and Assistant</b> (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,627.980	2,519.048	2,560.253	2,596.605	2,660.994	2,719.509	58.515
<b>14 Secretarial/Clerical/Data Support</b> (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1,000.025	997.250	988.100	986.625	983.250	984.000	0.750
<b>15 IT Systems Specialist</b>	143.000	131.000	131.000	131.000	133.000	133.000	-
<b>16 Security</b> - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	227.000	227.000	229.000	232.000	3.000
<b>17 Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	557.488	556.448	557.948	558.948	561.448	561.448	-
<b>18 Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,319.200	1,335.200	1,342.700	1,365.075	1,376.700	1,380.200	3.500
<b>19 Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	347.000	344.500	345.000	354.000	354.000	354.500	0.500
<b>20 Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	53.500	53.000	47.000	50.000	51.500	51.500	-
<b>21 Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,695.750	1,687.650	1,685.650	1,685.590	1,685.590	1,707.653	22.063
<b>22 Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	245.260	224.400	234.575	230.075	226.675	225.675	(1.000)
<b>TOTAL</b>	<b>20,743.683</b>	<b>20,612.226</b>	<b>20,861.606</b>	<b>21,243.738</b>	<b>21,587.989</b>	<b>21,927.591</b>	<b>339.602</b>

**TABLE 6  
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2014 BUDGET</b>					
EXPENDITURES	\$1,008,872,900	\$1,062,018,494	\$2,070,891,394	\$154,529,658	\$2,225,421,052
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,372	\$13,786	\$14,065		
<b>FY 2015 BUDGET</b>					
EXPENDITURES	\$1,030,647,432	\$1,089,828,171	\$2,120,475,603	\$156,288,381	\$2,276,763,984
STUDENTS 9/30/14	71,451	78,491	149,942		
COST PER STUDENT	14,425	13,885	14,142		
<b>FY 2016 BUDGET</b>					
EXPENDITURES	1,080,522,476	1,165,008,653	2,245,531,129	158,109,816	2,403,640,945
STUDENTS 9/30/15	71,790	80,388	152,178		
COST PER STUDENT	15,051	14,492	14,756		



**Notes:**

Enrollment figures used to calculate cost per student excludes students in Gateway to College and PreK/Head Start.  
 Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, and Enterprise Funds.  
 FY 2015 Figures Reflect Current Approved Budget.

# Montgomery County Public Schools FY 2016 Operating Budget

## Summary of Negotiations

During FY 2014, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements effective July 1, 2014, through June 30, 2017. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

The Board of Education ratified these agreements on March 11, 2014. Based on the three agreements, employees received a general wage increase of 1.5 percent effective November 29, 2014, and employees will receive 2 percent general wage increases effective on October 3, 2015, and September 3, 2016. The agreements also provide annual step increases and longevity increases based on certain eligibility criteria. Additionally, effective March 4, 2017, all employees who missed a step increase in FY 2012 due to the negotiated deferral of step increases, or who had their hire in rate adjusted back one step in FY 2012, and who have an additional step available, shall advance one additional step on the salary schedule.

The agreements call for employees to pay a greater share of their health insurance premiums. Over the next two years, the amount each employee pays will increase by 7 percent. Beginning on January 1, 2016, employees will be able to lower their benefit costs if they participate in a voluntary health risk assessment and/or submit the results of a routine blood test. The contract calls for employees who smoke to pay 3 percent more for their health benefits beginning in FY 2016. The benefit changes are expected to save about \$5 million in FY 2015 and \$18.5 million in FY 2016 and each year thereafter.

Barring a financial exigency, no collective bargaining agreement negotiations are anticipated during FY 2015.

## 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 two meetings in June and December of 2014 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2016 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 2016 Special Education Staffing Plan as included in the FY 2016 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2016 Operating Budget in June 2015, the Special Education Staffing Plan will be submitted to MSDE.

# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2016

1-X

