

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

OBJECT OF EXPENDITURE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 BUDGET	FY 2014 CHANGE
<b>POSITIONS</b>					
Administrative	701.000	699.000	700.000	705.201	5.201
Business/Operations Admin.	92.000	92.000	92.000	91.629	(.371)
Professional	11,744.730	11,922.480	11,950.380	12,237.870	287.490
Supporting Services	8,074.496	8,129.664	8,119.226	8,179.343	60.117
<b>TOTAL POSITIONS</b>	<b>20,612.226</b>	<b>20,843.144</b>	<b>20,861.606</b>	<b>21,214.043</b>	<b>352.437</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$86,746,835	\$89,105,835	\$89,222,435	\$88,971,141	(\$251,294)
Business/Operations Admin.	8,175,371	8,648,824	8,648,824	8,733,851	85,027
Professional	886,753,233	922,485,401	924,698,695	947,737,390	23,038,695
Supporting Services	323,092,461	341,761,446	341,774,693	342,258,338	483,645
<b>TOTAL POSITION DOLLARS</b>	<b>1,304,767,900</b>	<b>1,362,001,506</b>	<b>1,364,344,647</b>	<b>1,387,700,720</b>	<b>23,356,073</b>
<b>OTHER SALARIES</b>					
Administrative	415,834	382,576	382,576	382,576	
Professional	51,438,126	51,349,064	53,056,193	55,595,308	2,539,115
Supporting Services	21,129,269	20,703,678	22,264,616	23,827,780	1,563,164
<b>TOTAL OTHER SALARIES</b>	<b>72,983,229</b>	<b>72,435,318</b>	<b>75,703,385</b>	<b>79,805,664</b>	<b>4,102,279</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,377,751,129</b>	<b>1,434,436,824</b>	<b>1,440,048,032</b>	<b>1,467,506,384</b>	<b>27,458,352</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>25,282,316</b>	<b>24,947,219</b>	<b>24,913,189</b>	<b>25,060,675</b>	<b>147,486</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>65,916,385</b>	<b>66,036,062</b>	<b>67,209,283</b>	<b>67,891,043</b>	<b>681,760</b>
<b>04 OTHER</b>					
Local/Other Travel	2,354,057	2,586,848	2,600,853	2,905,958	305,105
Insur & Employee Benefits	482,937,643	525,701,924	527,106,085	548,400,446	21,294,361
Utilities	40,549,810	41,396,374	41,396,374	40,199,058	(1,197,316)
Miscellaneous	49,028,861	51,292,737	51,328,189	51,728,572	400,383
<b>TOTAL OTHER</b>	<b>574,870,371</b>	<b>620,977,883</b>	<b>622,431,501</b>	<b>643,234,034</b>	<b>20,802,533</b>
<b>05 EQUIPMENT</b>	<b>14,113,849</b>	<b>13,631,607</b>	<b>13,695,528</b>	<b>13,555,520</b>	<b>(140,008)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,057,934,050</b>	<b>\$2,160,029,595</b>	<b>\$2,168,297,533</b>	<b>\$2,217,247,656</b>	<b>\$48,950,123</b>

**TABLE 1A**  
**FY 2014 OPERATING BUDGET - SUMMARY OF BUDGET CHANGES FY 2013 - FY 2014**  
(\$ in millions)

ITEM	FTE	AMOUNT	ITEM	FTE	AMOUNT
<b>FY 2013 CURRENT OPERATING BUDGET</b>	<b>20,861,606</b>	<b>\$2,168.3</b>	<b>STRATEGIC PROGRAM RESTORATIONS AND ENHANCEMENTS</b>		
<b>ENROLLMENT CHANGES</b>			Expanded Implementation of Curriculum 2.0	2,000	1.5
Elementary/Secondary	127,400	8.7	Elementary Math Teachers	10,000	0.6
Special Education	101,564	8.5	Elementary Teacher-level Support Positions	11,000	0.7
ESOL	22,200	1.5	Middle School Focus Teachers	30,000	2.0
Transportation/Food Services/School Plant Operations	32,440	2.5	Middle School Staff Development Teachers	22,800	1.5
<b>Subtotal</b>	<b>283,604</b>	<b>\$21.2</b>	Consulting Teachers	4,000	0.3
			Staff Development Substitutes		0.8
<b>NEW SCHOOLS</b>	<b>1,000</b>	<b>\$0.1</b>	Achieving Collegiate Excellence and Success (ACES) Program		0.1
			Preventions, Interventions, and Personalized Learning	1,000	0.3
			Elementary Instrumental Music Teachers	5,000	0.3
			Elementary Assistant School Administrators and Secretaries	4,500	0.4
			Baseline Testing for High School Athletes		0.1
			Equity Certificate Program	0,200	0.1
			<b>Subtotal</b>	<b>90,500</b>	<b>\$8.7</b>
<b>EMPLOYEE SALARIES - CONTINUING SALARIES COSTS FOR CURRENT EMPLOYEES (including benefits)</b>		<b>\$7.1</b>			
<b>EMPLOYEE BENEFITS AND INSURANCE</b>			<b>EFFICIENCIES &amp; REDUCTIONS</b>		
Employee Benefits Plan (active)		2.0	Central Services	(5,670)	(1.9)
Employee Benefits Plan (retired)		-	Support Operations (Buses/Bus Operators, Bus Supplies)	(10,500)	(0.8)
Retirement		4.5	School-Based (Inflation, Phase-out of Secondary Learning Centers)	(11,312)	(1.6)
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		1.6	<b>Total Efficiencies &amp; Reductions</b>	<b>(27,482)</b>	<b>(\$4.3)</b>
Pension Shift from State of Maryland		7.3			
<b>Subtotal</b>		<b>\$15.4</b>	<b>FY 2014 BUDGET</b>	<b>21,214,043</b>	<b>\$2,217.2</b>
			<b>FY 2013-FY 2014 CHANGE</b>	<b>352,437</b>	<b>\$48.9</b>
			Less Enterprise funds	(619,948)	(58.8)
			Less Grants	(472,138)	(80.7)
			<b>SPENDING AFFORDABILITY BUDGET</b>	<b>20,121,957</b>	<b>\$2,077.7</b>
<b>INFLATION AND OTHER</b>					
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.7			
Utilities		(2.1)			
Special Education Including Non-public Tuition		0.9			
Transportation		0.3			
Food Services		0.5			
Facilities Management		0.4			
Grants Revenue		0.1			
Other	4,815	(0.1)			
<b>Subtotal</b>	<b>4,815</b>	<b>\$0.7</b>			
			<b>REVENUE INCREASE BY SOURCE</b>		
			Local*		38.7
			State		10.0
			Federal		0.9
			Other		(1.0)
			Enterprise		0.3
			<b>TOTAL REVENUE INCREASE</b>		<b>\$48.9</b>

\* The increase in the required local contribution is \$28,736,286 (\$21,452,150 for MOE and \$7,284,136 for the pension shift from the state)

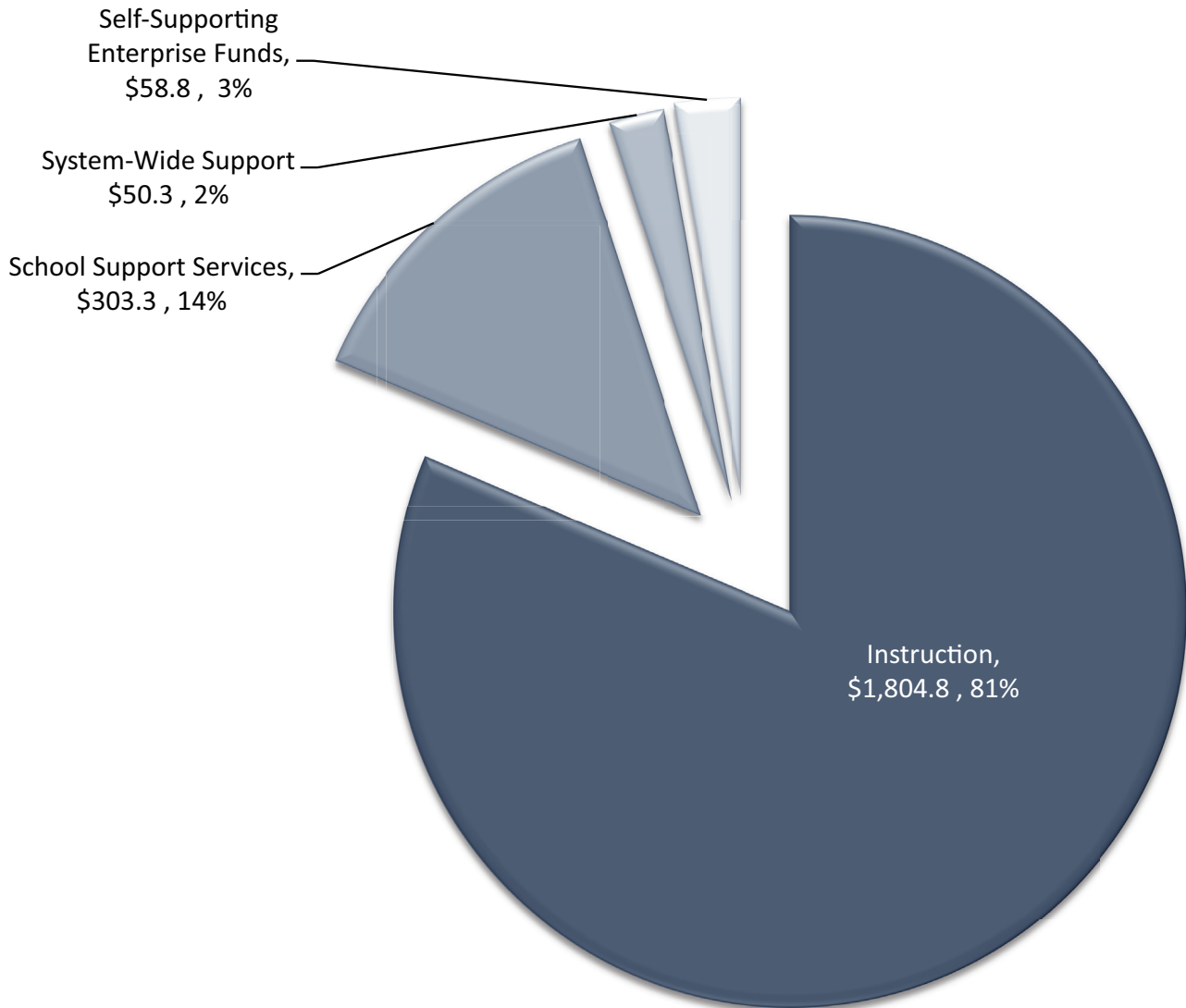
## FY 2014 OPERATING BUDGET

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### Where the Money Goes

(Dollars in Millions on Chart)

Total Expenditures = \$2,217,247,656



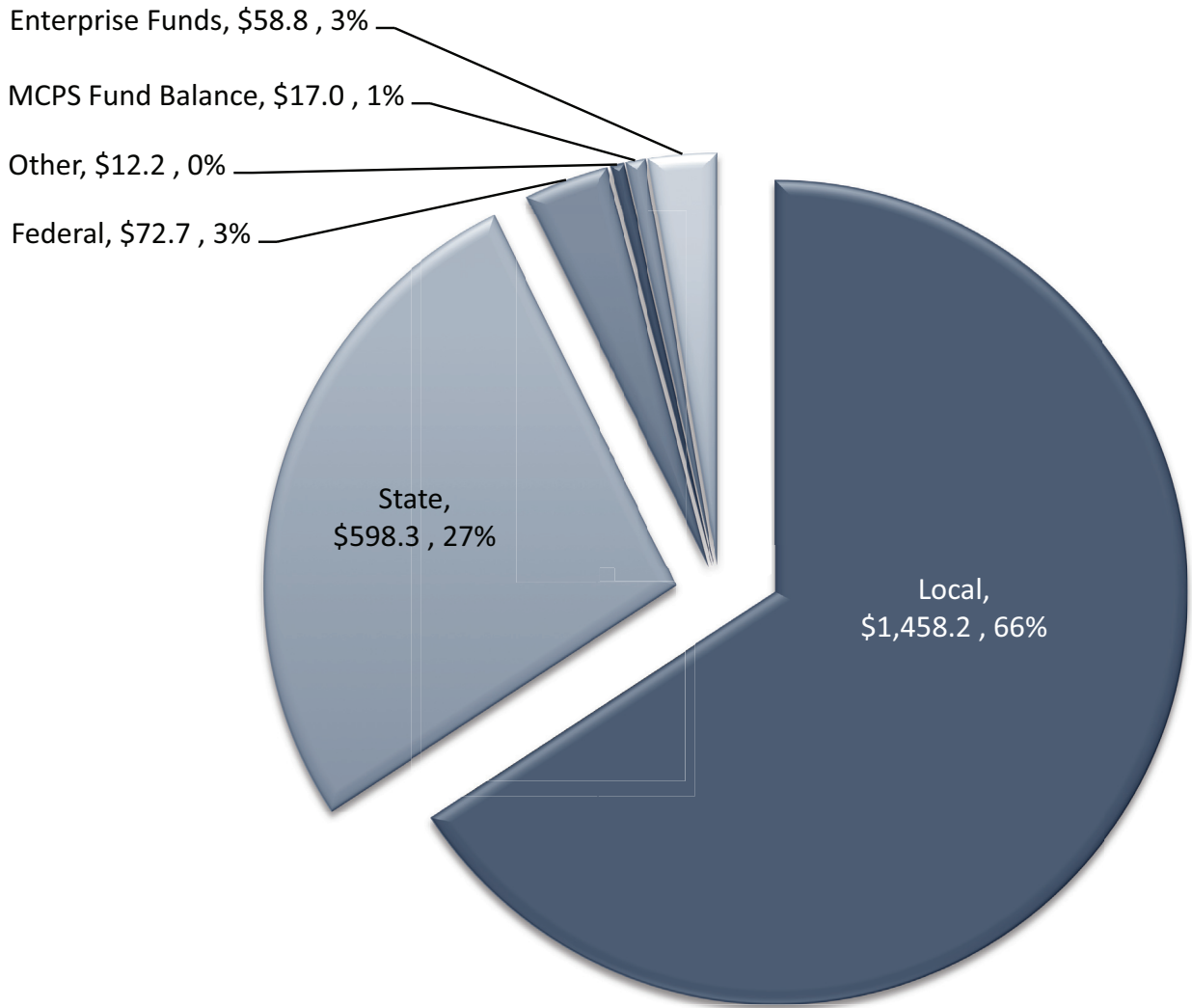
**FY 2014 OPERATING BUDGET**

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**Where the Money Comes From**

(Dollars in Millions on Chart)

Total Revenue = \$2,217,247,656



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 CURRENT</b>	<b>FY 2014 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,370,101,480	\$1,392,286,148	\$1,392,286,148	\$1,423,734,478
Local Contribution for State Retirement		27,227,553	27,227,553	34,511,689
Total from the County	1,370,101,480	1,419,513,701	1,419,513,701	1,458,246,167
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	290,050,156	302,207,487	302,187,876	312,187,876
Geographic Cost of Education Index	31,954,820	32,796,296	32,796,296	32,796,296
Limited English Proficient	49,786,885	55,107,686	55,107,686	55,107,686
Compensatory Education	106,595,114	115,208,321	115,208,321	115,208,321
Students with Disabilities - Formula	34,348,730	34,967,952	34,967,952	34,967,952
Students with Disabilities - Reimbursement	11,152,803	11,543,388	11,543,388	11,543,388
Transportation	35,210,643	36,100,856	36,100,856	36,100,856
Miscellaneous	301,431	400,000	400,000	400,000
Programs financed through State Grants	1,797,840			
Total from the State	561,198,422	588,331,986	588,312,375	598,312,375
<b>From the Federal Government:</b>				
Impact Aid	448,477	300,000	300,000	400,000
Emergency Reimbursements				
Additional Education Jobs Fund Revenue			19,611	
Programs financed through Federal Grants	79,411,513	64,222,375	71,509,924	72,280,788
Total from the Federal Government	79,859,990	64,522,375	71,829,535	72,680,788
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	193,921	270,000	270,000	200,000
Nonresident Pupils	695,231	750,000	750,000	725,000
Summer School	1,601,910	1,281,148	1,281,148	1,305,000
Outdoor Education	476,871	574,560	574,560	525,000
Student Activities Fee	711,032	690,000	690,000	725,000
Miscellaneous	667,985	160,000	160,000	245,708
Programs financed through Private Grants	865,613	9,448,354	9,448,354	8,448,354
Total from Other Sources	5,212,563	13,174,062	13,174,062	12,174,062
Fund Balance	17,000,000	17,000,000	17,000,000	17,000,000
Total Current Fund	2,033,372,455	2,102,542,124	2,109,829,673	2,158,413,392
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	958,588	1,018,607	1,125,607	1,125,607
National School Lunch, Special Milk and Free Lunch Programs	29,579,681	23,683,878	24,280,196	28,797,309
Child Care Food Program		1,000,000	1,296,682	1,334,335
Sale of Meals and other	19,312,601	21,773,810	21,773,810	18,446,434
Total School Food Service Fund	49,850,870	47,476,295	48,476,295	49,703,685
<b>Real Estate Management Fund:</b>				
Rental fees	2,892,122	3,520,603	3,520,603	2,913,646
Total Real Estate Management Fund	2,892,122	3,520,603	3,520,603	2,913,646

**TABLE 2  
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
<b>Field Trip Fund:</b>				
Fees	1,778,378	2,026,046	2,026,046	1,909,415
Total Field Trip Fund	1,778,378	2,026,046	2,026,046	1,909,415
<b>Entrepreneurial Activities Fund:</b>				
Fees	2,186,618	3,006,936	3,006,936	2,839,155
Total Entrepreneurial Activities Fund	2,186,618	3,006,936	3,006,936	2,839,155
<b>Total Enterprise Funds</b>	<b>56,707,988</b>	<b>56,029,880</b>	<b>57,029,880</b>	<b>57,365,901</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,425,000	1,457,591	1,457,591	1,468,363
Total Instructional Special Revenue Fund	1,425,000	1,457,591	1,457,591	1,468,363
<b>GRAND TOTAL</b>	<b>\$2,091,505,443</b>	<b>\$2,160,029,595</b>	<b>\$2,168,317,144</b>	<b>\$2,217,247,656</b>

Tax - Supported Budget	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 CURRENT	FY 2014 ESTIMATED
Grand Total	\$2,091,505,443	\$2,160,029,595	\$2,168,317,144	\$2,217,247,656
<b>Less:</b>				
Grants	(82,074,966)	(73,670,729)	(80,958,278)	(80,729,142)
Enterprise Funds	(56,707,988)	(56,029,880)	(57,029,880)	(57,365,901)
Special Revenue Fund	(1,425,000)	(1,457,591)	(1,457,591)	(1,468,363)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$1,951,297,489</b>	<b>\$2,028,871,395</b>	<b>\$2,028,871,395</b>	<b>\$2,077,684,250</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 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 CURRENT</b>	<b>FY 2014 ESTIMATED</b>
<u><b>Budgeted</b></u>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/949)</b>	\$ 20,478,168	\$ 17,414,740	\$ 24,682,678	\$ 23,957,144
<b>Title I - A (ARRA) (941/949)</b>				
Subtotal	20,478,168	17,414,740	24,682,678	23,957,144
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	177,941	137,644	137,644	131,896
Total Title I	20,656,109	17,552,384	24,820,322	24,089,040
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	704,578	426,723	426,723	355,443
Teacher Mentoring		178,200	178,200	249,480
Consulting Teachers (961)	2,961,268	3,134,958	3,134,958	3,205,176
Staff Development Team (960)	287			
Subtotal	3,666,133	3,739,881	3,739,881	3,810,099
<b>Title II - D</b>				
Enhancing Education through Technology (918)		-	-	-
Total Title II	3,666,133	3,739,881	3,739,881	3,810,099
<b>Title III</b>				
Limited English Proficiency (927)	3,761,008	3,609,452	3,609,452	3,699,880
<b>Title VII</b>				
American Indian Education (903)	42,977	29,028	29,028	29,028
<b>SUBTOTAL</b>	<b>28,126,227</b>	<b>24,930,745</b>	<b>32,198,683</b>	<b>31,628,047</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
State Fiscal Stabilization Fund (SFSF) (901)				
Federal (ARRA)	1,902,103	-	-	-
Head Start Child Development (932)				
Federal	4,040,526	3,433,406	3,433,406	3,535,742
Individuals with Disabilities Education (907/913/963/964/ 965/966/967)				
Federal	31,698,674	29,425,299	29,425,299	30,314,319
Federal (ARRA)		-	-	-
Subtotal	31,698,674	29,425,299	29,425,299	30,314,319
Infants and Toddlers (930)				
Federal	1,378,418	974,844	974,844	1,050,088
Education Jobs Fund (935)				
Federal*	4,377,655		19,611	
Medical Assistance Program (939)				
Federal	4,097,476	4,061,262	4,061,262	4,412,832
National Institutes of Health (NIH) (908)				
Federal	254,254	254,733	254,733	254,733
Provision for Future Supported Projects (999)				
Other	4,969,971	9,448,354	9,448,354	8,448,354

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

<b>Program Name and Source of Funding</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>	<b>FY 2013 CURRENT</b>	<b>FY 2014 ESTIMATED</b>
Carl D. Perkins Career & Technical Ed. Improvement (951)				
Federal	1,204,534	1,142,086	1,142,086	1,085,027
County				
<b>Subtotal</b>	<b>1,204,534</b>	<b>1,142,086</b>	<b>1,142,086</b>	<b>1,085,027</b>
<b>SUBTOTAL</b>	<b>53,923,611</b>	<b>48,739,984</b>	<b>48,759,595</b>	<b>49,101,095</b>
<b>TOTAL</b>	<b>\$ 82,049,838</b>	<b>\$ 73,670,729</b>	<b>\$ 80,958,278</b>	<b>\$ 80,729,142</b>

<b>Summary of Funding Sources</b>				
Federal	\$ 77,079,867	\$ 64,222,375	\$ 71,509,924	\$ 72,280,788
State				
County	-	-	-	-
Other	4,969,971	9,448,354	9,448,354	8,448,354
<b>GRAND TOTAL</b>	<b>\$ 82,049,838</b>	<b>\$ 73,670,729</b>	<b>\$ 80,958,278</b>	<b>\$ 80,729,142</b>

<b>FOR INFORMATION ONLY</b>			
<b>Additional grant appropriation through the Provision for Future Supported Projects</b>			
National Institute of Standards Summer Institute			\$ 10,000
Perkins - Career and Technology			153,228
Infants and Toddlers			70,878
National Institute of Standards - Research Experience-Teachers			16,000
Education Cluster Model (thru DHHS)			125,750
Neglected and Delinquent Youth			32,876
Head Start			115,973
IDEA - Part B			797,715
Medical Assistance			541,948
National Defense Education Program			55,000
Fine Arts Initiative			30,921
Building Bridges			118,000
Expanding Bridges			667,596
<b>SUBTOTAL FEDERAL FUNDING</b>			<b>2,735,885</b>
Educator Effectiveness Academy			1,500
Maryland Model for School Readiness (MMSR) Program			84,700
Judith Hoyer Childcare & Education (Judy Centers)			524,988
Project Lead the Way - Biomedical Sciences			19,999
<b>SUBTOTAL STATE FUNDING</b>			<b>631,187</b>
Defined Contribution Plan			75,000
Inovative Minds of Tomorrow Institute			15,000
<b>SUBTOTAL OTHER</b>			<b>90,000</b>
<b>TOTAL</b>			<b>\$ 3,457,072</b>



**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2011 THROUGH FY 2014**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	COLUMN (5) LESS	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Projected	COLUMN (4)	
	9/30/2010	9/30/2011	9/30/2012	9/30/2012	9/30/2013	#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,965	2,060	1,989	2,145	2,145		
HEAD START	618	618	618	618	628	10	1.6
KINDERGARTEN	10,917	11,380	11,620	11,425	11,466	41	0.4
GRADES 1-5 / 6 *	53,281	54,994	56,768	56,717	58,360	1,643	2.9
<b>SUBTOTAL ELEMENTARY</b>	66,781	69,052	70,995	70,905	72,599	1,694	2.4
GRADES 6-8 **	30,754	30,972	31,228	31,145	32,037	892	2.9
<b>SUBTOTAL MIDDLE</b>	30,754	30,972	31,228	31,145	32,037	892	2.9
GRADES 9-12	44,807	44,764	44,707	44,830	44,505	(325)	(0.7)
<b>SUBTOTAL HIGH</b>	44,807	44,764	44,707	44,830	44,505	(325)	(0.7)
<b>SUBTOTAL PRE-K - GRADE 12</b>	142,342	144,788	146,930	146,880	149,141	2,261	1.5
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	929	951	1,030	1,250	1,213	(37)	(3.6)
SPECIAL CENTERS	463	444	485	503	540	37	7.6
<b>SUBTOTAL SPECIAL EDUCATION</b>	1,392	1,395	1,515	1,753	1,753	-	4
<b>MONTESSORI CHARTER SCHOOL</b>			68	-	101	101	148.5
<b>ALTERNATIVE PROGRAMS</b>	213	185	137	225	225	-	-
<b>GATEWAY TO COLLEGE</b>	117	129	129	160	134	(26)	(20.2)
<b>GRAND TOTAL</b>	144,064	146,497	148,779	149,018	151,354	2,336	1.6

SOURCE: Projected enrollment by the Division of Long-range Planning

NOTE: Grade enrollments for include special education students

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

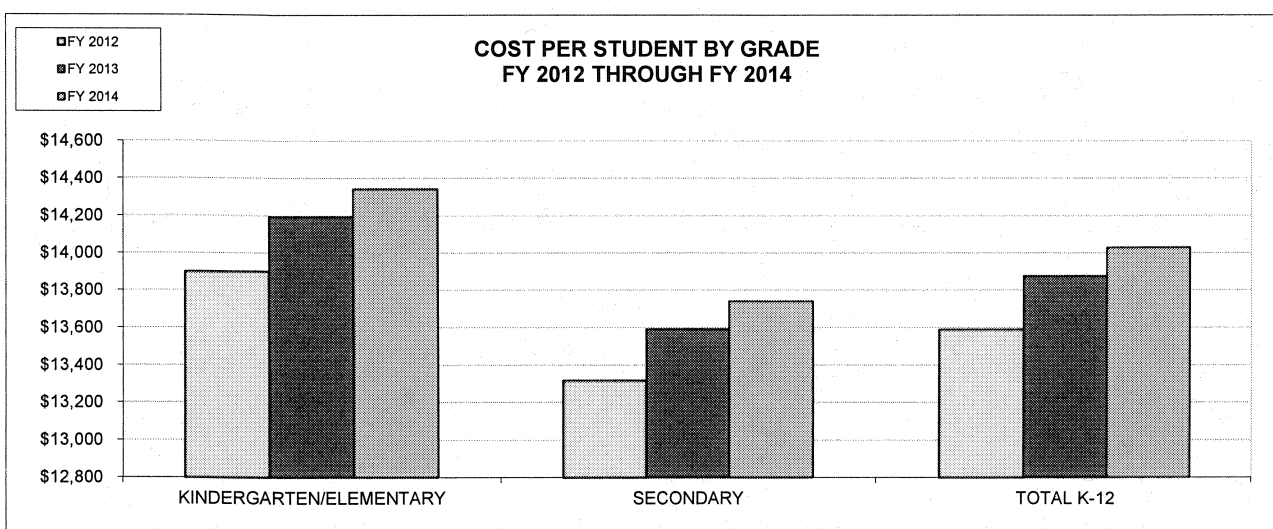
\*\* Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the Elementary schools enrollment figures.

**TABLE 5  
ALLOCATION OF STAFFING**

<b>POSITIONS</b>	<b>BUDGET FY 2010</b>	<b>BUDGET FY 2011</b>	<b>BUDGET FY 2012</b>	<b>CURRENT FY 2013</b>	<b>BUDGET FY 2014</b>	<b>FY 14 - FY 13 CHANGE</b>
<b>Executive</b>	19.000	17.000	17.000	19.000	19.000	-
<b>Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	213.000	200.200	199.000	195.000	196.701	1.701
<b>Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	94.000	94.000	92.000	92.000	91.629	(0.371)
<b>Other Professional</b> - (12-month instructional/ evaluation specialists)	210.800	198.500	186.900	182.300	184.500	2.200
<b>Principal/Assistant Principal</b>	485.000	484.000	484.000	486.000	489.500	3.500
<b>Teacher</b>	10,408.500	10,239.670	10,281.220	10,475.070	10,745.320	270.250
<b>Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	469.500	479.600	482.400	495.200	506.750	11.550
<b>Media Specialist</b>	201.500	197.500	189.200	190.200	192.200	2.000
<b>Counselor</b>	467.000	461.000	451.300	453.300	454.300	1.000
<b>Psychologist</b>	97.100	96.205	94.805	94.905	95.000	0.095
<b>Social Worker</b>	14.100	14.805	13.905	14.405	14.800	0.395
<b>Pupil Personnel Worker</b>	47.000	45.000	45.000	45.000	45.000	-
<b>Instructional Aide and Assistant</b> (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,614.880	2,627.980	2,519.048	2,560.253	2,598.605	38.352
<b>Secretarial/Clerical/Data Support</b> (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1,020.837	1,000.025	997.250	988.100	987.125	(0.975)
<b>IT Systems Specialist</b>	144.500	143.000	131.000	131.000	131.000	-
<b>Security</b> - (includes all positions except those in lines 2,3,14 above)	229.000	227.000	227.000	227.000	227.000	-
<b>Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	557.448	557.488	556.448	557.948	558.948	1.000
<b>Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,309.700	1,319.200	1,335.200	1,342.700	1,364.700	22.000
<b>Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	349.000	347.000	344.500	345.000	345.000	-
<b>Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	54.500	53.500	53.000	47.000	50.000	3.000
<b>Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,694.750	1,695.750	1,687.650	1,685.650	1,685.590	(0.060)
<b>Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	248.800	245.260	224.400	234.575	231.375	(3.200)
<b>TOTAL</b>	<b>20,949.915</b>	<b>20,743.683</b>	<b>20,612.226</b>	<b>20,861.606</b>	<b>21,214.043</b>	<b>352.437</b>

## COST PER STUDENT BY GRADE SPAN

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2012 BUDGET</b>					
EXPENDITURES	\$925,752,340	\$1,014,058,842	\$1,939,811,182	146,975,431	\$2,086,786,613
STUDENTS 9/30/11	66,596	76,143	142,739		
COST PER STUDENT	\$13,901	\$13,318	\$13,590		
<b>FY 2013 BUDGET</b>					
EXPENDITURES	\$970,827,703	\$1,039,120,060	\$2,009,947,763	150,081,832	\$2,160,029,595
STUDENTS 9/30/12	68,393	76,452	144,845		
COST PER STUDENT	\$14,195	\$13,592	\$13,877		
<b>FY 2014 BUDGET</b>					
EXPENDITURES	\$1,006,910,791	\$1,058,632,188	\$2,065,542,979	\$151,704,677	\$2,217,247,656
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,344	\$13,742	\$14,029		



**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 2013 Figures Reflect Current Approved Budget.

## **Montgomery County Public Schools FY 2014 Operating Budget**

### **Summary of Negotiations**

During FY 2012 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. The amended agreements with each association, negotiated in spring 2012, provide for the following reopeners: economic provisions originally negotiated in FY 2009 and not implemented as a result of reopened negotiations; and implementation dates of normal salary steps scheduled for FY 2014. 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 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.

On June 14, 2012, the Board of Education ratified final agreement with its three employee associations on terms of the negotiated agreements for FY 2013. The FY 2013 Operating Budget includes funds for salary steps and longevity increases that take effect on July 1, 2012. Employees not eligible for steps or longevity increases received a two percent salary increase on July 1, 2012. Employees who were eligible for a step increase in FY 2011 and did not receive it will receive that step increase on May 4, 2013. Employees did not receive scheduled steps and longevity increases in FY 2011 or FY 2012.

As in prior years the bargaining groups agreed to participate in joint negotiations regarding benefits for the term of the Agreements. The negotiated agreements include plan design changes in the Employee Benefit Plan, comprising employee health, prescription drug, and life insurance plans for active and retired employees. Savings result from increases in required co-pays for prescription drugs and doctor's visits and from incentives to increase use of generic prescription drugs.

Negotiations on any additional economic provisions for FY 2014 have been initiated and are ongoing. Negotiations are planned to be concluded prior to July 1, 2013.

## 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 2012 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2014 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 2014 Special Education Staffing Plan as included in the FY 2014 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2014 Operating Budget in June 2013, the Special Education Staffing Plan will be submitted to MSDE.

# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION

