

FY 2021 Operating Budget

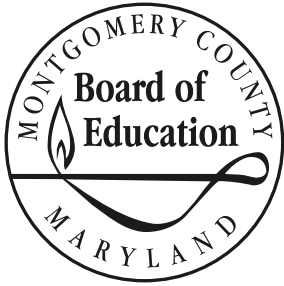
Montgomery County Public Schools, Rockville, Maryland

Adopted by the Board of Education
February 2020

Fiscal and School Year Ending June 30, 2021

Jack R. Smith, Ph.D.
Superintendent of Schools

www.montgomeryschoolsmd.org/budget



VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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Check out the MCPS website for more detailed information about the FY 2021 Operating Budget.

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850 Hungerford Drive
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MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

February 28, 2020

The Honorable Marc Elrich, County Executive
Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, Maryland 20850

The Honorable Sidney A. Katz, President,
and Members of the Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

Dear Mr. Elrich, Mr. Katz, and Councilmembers:

I am pleased to submit the Montgomery County Board of Education's Fiscal Year (FY) 2021 Operating Budget Request for Montgomery County Public Schools (MCPS). It is a result of the internal and external feedback coupled with extensive analysis of our programs and our outcomes.

The Board of Education is requesting an operating budget of \$2,804,696,498 for MCPS for FY 2021. This is an increase of \$124,121,725, or 4.6 percent, compared to the current FY 2020 operating budget. This budget continues our focus on students, classrooms, and schools. The increase is needed to fund the same level of services for a growing number of students enrolled in MCPS, rising costs, and strategic accelerators to intensify efforts to address disparities in student outcomes by closing gaps in opportunity and achievement for all students.

The MCPS tax-supported operating budget (excluding grants and enterprise funds) for FY 2021 is \$2,607,060,833, an increase of \$106,688,522, or 4.3 percent, compared to the current FY 2020 tax-supported budget. This budget assumes Montgomery County will continue to fund \$27,200,000 of MCPS retiree health benefits costs from the county's Consolidated Other Post-employment Benefits Trust Fund.

State law requires the county to provide, at a minimum, \$25,054,482 in increased funding for MCPS based on the Maintenance of Effort law to account for student enrollment growth. However, the need is greater in FY 2021, and the Board's budget request seeks \$44,103,231 more than the minimum funding level required by the state law. This additional investment is essential if we are to maintain the quality of our school system and address the much needed work to improve the educational outcomes for all MCPS students.

Governor Lawrence J. Hogan's FY 2021 budget submitted to the Maryland General Assembly on January 15, 2020, reflected a total of \$798,279,622 in state aid for MCPS. This is an increase of \$38,441,473 in all combined state aid categories compared to FY 2020. The Governor's budget increased the state's K–12 education funding by \$230.0 million, or 3.7 percent compared to the previous year's budget. In addition, more than \$300.0 million was included in support of *The Blueprint for Maryland's Future* legislation. The total funding for MCPS related to this legislation is \$27,404,996, an increase of \$2,980,532 compared to FY 2020. Our eligible enrollment increase of 2,437.25 Full-time Equivalent (FTE) students in the 2019–2020 school year used to calculate state aid in FY 2021 was the second largest in the state and represented 21.8 percent of the statewide increase.

This FY 2021 operating budget also assumes that it will be partially funded by end-of-year MCPS fund balance. The amount projected to be available to fund the FY 2021 budget is \$25,000,000. This is the same amount used to fund the FY 2020 budget.

In order to manage our anticipated student enrollment growth in FY 2021, the budget adds 346.379 FTE positions and \$26,036,813. We are projecting student enrollment increases at the elementary, middle, and high school levels unlike a year ago when we projected a decrease in elementary school enrollment.

The Board's budget includes targeted, strategic accelerators for key bodies of work totaling 150.263 FTE positions and \$23,668,538. Highlights of the strategic accelerators include resources for the following: (1) expansion of full-day prekindergarten programs; (2) investments in special education including early learning; (3) additional teachers to support the expanding needs of our English for Speakers of Other Languages student population; (4) continuing our elementary and middle school curriculum implementation efforts; (5) launching an Equity and Innovation Fund including the planning for Community Schools in MCPS; (6) expanding our Restorative Justice Program; (7) providing additional support for science, technology, engineering, and mathematics programming, including computer coding; (8) student transportation costs related to Finance Park and similar programs; (9) additional assistant principals at our more highly impacted middle and high schools; and (10) adding more school security staffing. At the same time, we closely reviewed the MCPS operating budget and identified reductions, totaling 3.0 FTE positions and \$5,404,221 in FY 2021.

As in the past, this FY 2021 operating budget request was developed through a variety of collaborations. The Board held two public hearings on January 13 and 15, 2020, and heard testimony from nearly 80 individuals. The Board held two work sessions on the budget on January 22 and 28, 2020. Board members spent a great number of hours analyzing the budget and submitted a number of formal questions to MCPS staff that eventually led to the Board's tentatively adopted budget request on February 10, 2020.

The Honorable Marc Elrich
The Honorable Sidney A. Katz and
Members of the County Council

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February 28, 2020

The top priority of this budget continues to be maintaining the high levels of achievement for many of our students and, at the same time, eliminating those opportunity gaps that most heavily impact our Black or African American students, our Hispanic/Latino students, children who live in poverty, English Language Learners, and our students who receive Individualized Education Program services. This budget advances equity and excellence for all students in MCPS. We are continuing to make progress toward eliminating disparities in academic achievement. We believe this FY 2021 operating budget will help us accelerate this progress. The Board of Education looks forward to working with you in the coming weeks and months to fund an operating budget for MCPS for FY 2021 that meets the needs of all our students.

Sincerely,



Shebra L. Evans
President

SLE:JRS:DKM:tpk


Enclosure

MONTGOMERY COUNTY BOARD OF EDUCATION
Rockville, Maryland

February 10, 2020

MEMORANDUM

To: Members of the Board of Education

From: Shebra L. Evans, President 

Subject: Tentative Adoption of the Superintendent's Recommended Fiscal Year 2021 Operating Budget

After hearing from the community and review of the information provided by staff, Board members have shared their belief that amendments should be added to the Superintendent's Recommended Fiscal Year (FY) 2021 Operating Budget as amended. The additions are for 3.0 Full-time Equivalent (FTE) counselor positions, the restoration of 3.0 FTE learning and academic instructional specialist positions, and 1.0 FTE staffing specialist position. Therefore, on behalf of Board members, I offer the following resolution as an amendment to the Superintendent's Recommended FY 2021 Operating Budget as amended.

WHEREAS, On December 18, 2019, the superintendent of schools presented the Recommended Fiscal Year 2021 Operating Budget of \$2,801,694,031 to the Board of Education; and

WHEREAS, On February 10, 2020, the superintendent of schools presented the Recommended Fiscal Year 2021 Operating Budget as amended of \$2,803,684,695; and

WHEREAS, The Board of Education reviewed the budget and supports the Superintendent's Recommended Fiscal Year 2021 Operating Budget as amended which includes funding for continued enrollment growth, increases in the cost of goods and services, funding to plan for the requirements of ongoing negotiations with the three employee associations on new contracts to be effective July 1, 2020, and strategic accelerators to close opportunity gaps and improve academic excellence for all students; and

WHEREAS, the Board of Education fully supports the recommended budget as amended by the superintendent of schools presented on February 10, 2020, but believes additional resources are needed for counselors, learning and academic instructional specialists, and a staffing specialist in the Office of Human Resources and Development; now therefore be it

Resolved, That the Board of Education amends the Superintendent's Recommended Fiscal Year 2021 Operating Budget as amended by adding 3.0 Full-time Equivalent counselor positions,

3.0 Full-time Equivalent learning and academic instructional specialist positions, and 1.0 Full-time Equivalent staffing specialist position in the Office of Human Resources and Development for a total of \$1,011,803 as outlined in the following categories which includes \$787,779 for salaries and \$224,024 for related employee benefits.

Category	Superintendent's Recommended FY 2021 Operating Budget	Superintendent's Amended FY 2021 Operating Budget	Board Amendment to the FY 2021 Operating Budget as Amended	Board's Tentatively Adopted FY 2021 Operating Budget
1 Administration	\$59,940,194	\$60,693,156	\$91,905	\$60,785,061
2 Mid-level Administration	157,093,721	161,983,562	-	161,983,562
3 Instructional Salaries	1,121,307,513	1,101,887,382	695,874	1,102,583,256
4 Textbooks and Instructional Supplies	35,269,146	35,269,146	-	35,269,146
5 Other Instructional Costs	22,219,380	22,219,380	-	22,219,380
6 Special Education	372,735,471	381,137,927	-	381,137,927
7 Student Personnel Services	14,842,871	15,796,734	-	15,796,734
8 Health Services	1,192,328	2,383,056	-	2,383,056
9 Student Transportation	118,550,582	120,711,284	-	120,711,284
10 Operation of Plant and Equipment	147,180,285	149,597,575	-	149,597,575
11 Maintenance of Plant	42,407,177	43,089,669	-	43,089,669
12 Fixed Charges	619,474,710	619,422,679	224,024	619,646,703
14 Community Services	982,729	995,221	-	995,221
37 MCPS Television Special Revenue Fund	1,769,775	1,769,775	-	1,769,775
51 Real Estate Fund	4,936,407	4,967,149	-	4,967,149
61 Food Service Fund	59,097,265	60,399,980	-	60,399,980
71 Field Trip Fund	2,896,949	2,914,182	-	2,914,182
81 Entrepreneurial Activities	19,797,528	18,446,838	-	18,446,838
Total	\$2,801,694,031	\$2,803,684,695	\$1,011,803	\$2,804,696,498


SLE:JRS:DKM:tpk

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

February 10, 2020

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Tentative Adoption of the Superintendent's Recommended Fiscal Year 2021 Operating Budget

Executive Summary

On January 13 and January 15, 2020, the Board of Education held public hearings on the Superintendent's Recommended Fiscal Year (FY) 2021 Operating Budget. In addition, on January 22 and January 28, 2020, the Board held work sessions on the budget. Today, I am submitting to the Board my amended Recommended FY 2021 Operating Budget totaling \$2,803,684,695 for Montgomery County Public Schools (MCPS). This is an increase of \$123,109,922, or 4.6 percent, compared to the current FY 2020 budget. The FY 2021 tax-supported budget (excluding grants and enterprise funds) is \$2,606,049,030, an increase of \$105,676,719 or 4.2 percent compared to the current FY 2020 tax-supported budget. The amended budget of \$2,803,684,695 is an increase of \$1,990,664 compared to the \$2,801,694,031 that I recommended to the Board on December 18, 2019.

This revision to my Recommended FY 2021 Operating Budget includes revenue adjustments of \$1,990,664 compared to what was included in my December 18, 2019 initial recommendation. This reflects the \$3,065,632 of additional state aid included in the FY 2021 budget for MCPS that Governor Lawrence J. Hogan, Jr. presented on January 15, 2020, to the General Assembly. The Governor increased the state's overall K-12 education budget by \$230.0 million, or 3.7 percent. Furthermore, the Governor's budget proposes more than \$300 million statewide in support of *The Blueprint for Maryland's Future* legislation. Based on the additional state aid as well as expenditure adjustments summarized in the following chart, the amount of local contribution for the FY 2021 Operating Budget that is more than the minimum level required by the Maintenance of Effort (MOE) law can be reduced by \$4,131,959. As a result, the revised amount this budget exceeds MOE is \$43,091,428.

On the expenditure side of the budget, my amended FY 2020 Operating Budget reflects a net increase of \$1,990,664 in funding and 13.050 Full-time Equivalent (FTE) positions that have been added to the plan for our key bodies of work and for other adjustments in the budget.

Following is a summary chart that reflects the revisions to the Recommended FY 2021 Operating Budget.

Montgomery County Public Schools
FY 2021 Operating Budget

	FY 2020 <u>Current Budget</u>	FY 2021 <u>Recmd. Budget</u>	FY 2021 <u>Amended Budget</u>	FY 2021 Changes from <u>FY 2020</u>
Total Expenditures	\$2,680,574,773	\$2,801,694,031	\$2,803,684,695	\$123,109,922
Local Revenue	1,726,807,241	1,799,008,651	1,794,953,151	68,145,910
State Revenue	759,838,149	792,233,458	798,279,622	38,441,473
Fund Balance	25,000,000	25,000,000	25,000,000	-
Fed/Other Revenue	<u>168,929,383</u>	<u>185,451,922</u>	<u>185,451,922</u>	<u>16,522,539</u>
Total Revenue	\$2,680,574,773	\$2,801,694,031	\$2,803,684,695	\$123,109,922

The details of the revisions to the Recommended FY 2021 Operating Budget submitted to the Board on December 18, 2019, follow.

Revenue

State Revenue

On Wednesday, January 15, 2020, Governor Larry Hogan submitted his FY 2021 budget to the Maryland General Assembly. Based on the Governor's FY 2021 budget, a total of \$798,279,622 in state revenue is anticipated for MCPS in FY 2021. My recommended FY 2021 budget had included an estimate of \$792,233,458 in state revenue, an overall increase of \$32,395,309 more than FY 2020 including programs directly funded through restricted grants. The Governor's FY 2021 budget provides MCPS a total increase of \$38,441,473 (5.1 percent) for FY 2021, or \$6,046,164 more than my recommended FY 2021 budget. The budget also reflects funding related to *The Blueprint for Maryland's Future* legislation.

The following is a summary of the major state revenue amounts by category of aid for MCPS:

Foundation Grant: The Governor's FY 2021 budget provides \$388,035,631, an increase of \$19,838,396 (5.4 percent) more than FY 2020, for the Foundation Grant,

which is distributed on the basis of enrollment and wealth. The Foundation Grant is the largest source of state aid.

Geographic Cost of Education Index (GCEI): The Governor's FY 2021 budget provides \$39,976,914 for GCEI, an increase of \$1,074,707 (2.8 percent) more than FY 2020.

Limited English Proficiency (LEP): The Governor's FY 2021 budget provides \$81,960,239, an increase of \$5,113,693 (6.7 percent) compared to FY 2020, to support LEP students.

Compensatory Education: The Governor's FY 2021 budget provides \$148,569,680, an increase of \$5,509,078 (3.9 percent) more than FY 2020, in compensatory education revenue directed to the education of students who are economically disadvantaged. The *Bridge to Excellence in Public Schools Act of 2002* directs this aid according to the number of students eligible to receive Free and Reduced-price Meals System services.

Students with Disabilities-Formula: The Governor's FY 2021 budget provides \$44,502,835, an increase of \$1,991,603 (4.7 percent) more than FY 2020, to support students with disabilities.

Students with Disabilities-Reimbursement: Working with the Office of Special Education, my recommended FY 2021 budget included estimated revenue totaling \$19,202,127, an increase of \$756,616 (4.1 percent) more than FY 2020. This is for funding that MCPS receives from the state for supporting students placed in nonpublic special education schools.

Transportation: The Governor's FY 2021 budget provides \$47,626,347, an increase of \$1,176,848 (2.5 percent) more than FY 2020, for the transportation of students to and from school as well as aid for transporting students with disabilities.

The Blueprint for Maryland's Future: The Governor's FY 2021 budget includes \$11,472,106 in unrestricted aid in support of *The Blueprint for Maryland's Future* legislation. This is \$989,868 more than the amount included in the FY 2021 Superintendent's Recommended Operating Budget. In addition, the Governor's budget included \$15,932,890 for directed grants related to *The Blueprint for Maryland's Future* legislation. This is an increase of \$1,990,664 compared to the amount in the FY 2021 Superintendent's Recommended Operating Budget. Several of the amounts in the Governor's budget for this legislation differ than the recommendations from the Kirwan Commission.

Our eligible enrollment increase of 2,437.25 FTE students was 21.8 percent of the statewide increase of 11,195.75 FTE students. In comparison, our enrollment and the state's enrollment grew by fewer students last year, but our growth was 42.1 percent of the statewide increase.

Local Revenue

Based on revenue and expenditure adjustments previously highlighted, a decrease of \$4,055,500 in the local contribution is reflected in this amended budget compared to the December 2019 budget recommendation. The total amount for FY 2021 from local revenue is \$1,794,953,151, an increase of \$68,145,910 compared to FY 2020. The amount of increased local funding for FY 2021 based only on MOE is \$25,054,482.

MCPS Fund Balance

The FY 2021 Operating Budget that I recommended to the Board in December 2019 reflected funding \$25,000,000 of the budget from the MCPS end-of-year fund balance. We continue to include this amount of funding from FY 2020 to fund the FY 2021 Operating Budget.

Expenditure Adjustments*Adjustments to the Plan for Key Bodies of Work*

Subsequent to the submission of my recommended FY 2021 Operating Budget, and following the public hearings with the Board and the two budget work sessions held in January 2020, I am amending the budget to include \$1,119,660 and 13.8 FTE positions for changes related to our key bodies of work. This includes the following changes.

- To support our Learning, Accountability, and Results strategy, an increase of \$904,719 and 11.8 FTE positions are included:
 - \$427,854 and 6.2 FTE teacher positions at Seneca Valley and Wheaton high schools, and Thomas Edison High School for Technology for new career technical application programs in the areas of plumbing, carpentry, and heating, ventilation, and air conditioning;
 - \$156,235 and 1.0 FTE instructional specialist position for compliance work in our athletics office;
 - \$82,811 and 1.2 FTE teacher positions at John F. Kennedy and Seneca Valley high schools for Middle Years Programme (MYP) coordination for alignment with other MYP schools;
 - \$55,207 and a 0.800 FTE teacher position for the Middle College Special Program at Northwest and Northwood high schools; and
 - \$182,612 and 2.6 FTE positions for the Rockville High School International Baccalaureate Career Regional Program.
- To support our Operational Excellence strategy, an increase of \$214,941 and 2.0 FTE positions are included:
 - \$141,811 for a 1.0 coordinator FTE position in the Office of Special Education; and

- \$73,130 for a 1.0 administrative services manager I position in the Office of the Deputy Superintendent.

Adjustments for Projected Enrollment Changes

When the recommended operating budget is developed each year, we build in resource changes for enrollment based on a school by school review of each school's projected enrollment changes. Subsequent to the submission of my December 2019 Operating Budget recommendations, we have updated the enrollment estimates. As a result, it is necessary to add a net increase of \$322,525 and 2.250 FTE positions for these enrollment adjustments. This includes \$141,811 and 1.0 FTE assistant school administrator position and 1.0 FTE middle school assistant principal position based on new school by school enrollment projections.

Changes to the Budget for Other Adjustments

Technical adjustments totaling net decreases of 3.0 FTE positions and \$200,221 are included for organizational changes in the FY 2021 Operating Budget.

Reductions that Offset other Amendments in the Recommended FY 2021 Operating Budget

House Bill 486, new legislation passed by the Maryland General Assembly effective July 1, 2019, requires all school systems in the state of Maryland to add an additional component to the applicant screening and hiring process to help ensure the safety of our students. Prior to being hired, an applicant and previous employer must provide MCPS with information about any previous investigations of child sexual abuse and sexual misconduct, as well as contact information for all former employers. The request for this information may take up to 20 days for MCPS to receive, review, and prepare the applicants for hire, adding time to the hiring process. As a result, we are estimating savings of \$1,241,964 from the lapse of new positions included in the FY 2021 Operating Budget that will occur from these checks and helps offset the additional expenditure requirements included in this amended FY 2021 Operating Budget.

Conclusion

The amended FY 2021 Operating Budget that I am recommending to the Board for tentative adoption is the result of extensive internal and external feedback on the budget I recommended on December 18, 2019. This budget continues to center on our core purpose of preparing all students to thrive in their future and graduate with a deep academic knowledge and preparation for the ideas in the complex world and workplace of tomorrow. While many of our students achieve at the highest levels, not all have had the access, opportunities, and resources to meet their potential. We are committed to addressing disparities in student outcomes by closing gaps in opportunity and achievement for all students.

Recommended Resolution

WHEREAS, The superintendent of schools presented the Recommended Fiscal Year 2021 Operating Budget of \$2,801,694,031 to the Board of Education on December 18, 2019; and

WHEREAS, The Recommended Fiscal Year 2021 Operating Budget includes the Fiscal Year 2021 Special Education Staffing Plan; and

WHEREAS, The Superintendent's Recommended Fiscal Year 2021 Operating Budget as amended includes a local contribution request of \$1,794,953,151, a decrease of \$4,055,500 to the Recommended Fiscal Year 2021 Operating Budget; and

WHEREAS, The Governor's Fiscal Year 2021 operating budget presented to the Maryland General Assembly reflects an increase of \$6,046,164 in state aid to the Recommended Fiscal Year 2021 Operating Budget from December 2019; and

WHEREAS, A Montgomery County Public Schools fund balance of \$25,000,000 is estimated to be available for appropriation in Fiscal Year 2021; and

WHEREAS, Adjustments to the plan for key bodies of work result in an increase of \$1,119,660 and 13.800 Full-time Equivalent positions; and

WHEREAS, Adjustments to the estimate for student enrollment result in an increase of \$322,525 and 2.250 Full-time Equivalent positions; and

WHEREAS, Changes to the plan for technical and other adjustments in the Recommended FY 2021 Operating Budget result in a decrease of \$1,442,182 and 3.0 Full-time Equivalent positions; now therefore be it

Resolved, That the Montgomery County Board of Education approve the Fiscal Year 2021 Special Education Staffing Plan as outlined in the Superintendent's Recommended Fiscal Year 2021 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2021 Operating Budget in June 2020, the Special Education Staffing Plan will be submitted to the Maryland State Department of Education; and be it further

Resolved, That the Montgomery County Board of Education tentatively adopt the Superintendent's Recommended Fiscal Year 2021 Operating Budget as amended totaling \$2,803,684,695 as follows:

Montgomery County Public Schools
 FY 2021 Adopted Budget by the Board of Education
 February 10, 2020

Category	Superintendent's Recommended FY 2021 Operating Budget	Superintendent's Amended FY 2021 Operating Budget	Change Due to Superintendent's Amendments
1 Administration	\$59,940,194	\$60,693,156	\$752,962
2 Mid-level Administration	157,093,721	161,983,562	4,889,841
3 Instructional Salaries	1,121,307,513	1,101,887,382	(19,420,131)
4 Textbooks and Instructional Supplies	35,269,146	35,269,146	-
5 Other Instructional Costs	22,219,380	22,219,380	-
6 Special Education	372,735,471	381,137,927	8,402,456
7 Student Personnel Services	14,842,871	15,796,734	953,863
8 Health Services	1,192,328	2,383,056	1,190,728
9 Student Transportation	118,550,582	120,711,284	2,160,702
10 Operation of Plant and Equipment	147,180,285	149,597,575	2,417,290
11 Maintenance of Plant	42,407,177	43,089,669	682,492
12 Fixed Charges	619,474,710	619,422,679	(52,031)
14 Community Services	982,729	995,221	12,492
37 MCPS Television Special Revenue Fund	1,769,775	1,769,775	-
51 Real Estate Fund	4,936,407	4,967,149	30,742
61 Food Service Fund	59,097,265	60,399,980	1,302,715
71 Field Trip Fund	2,896,949	2,914,182	17,233
81 Entrepreneurial Activities	19,797,528	18,446,838	(1,350,690)
Total	\$2,801,694,031	\$2,803,684,695	\$1,990,664

JRS:DKM:tpk

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FY 2021 Operating Budget Adopted by Board of Education on February 10, 2020

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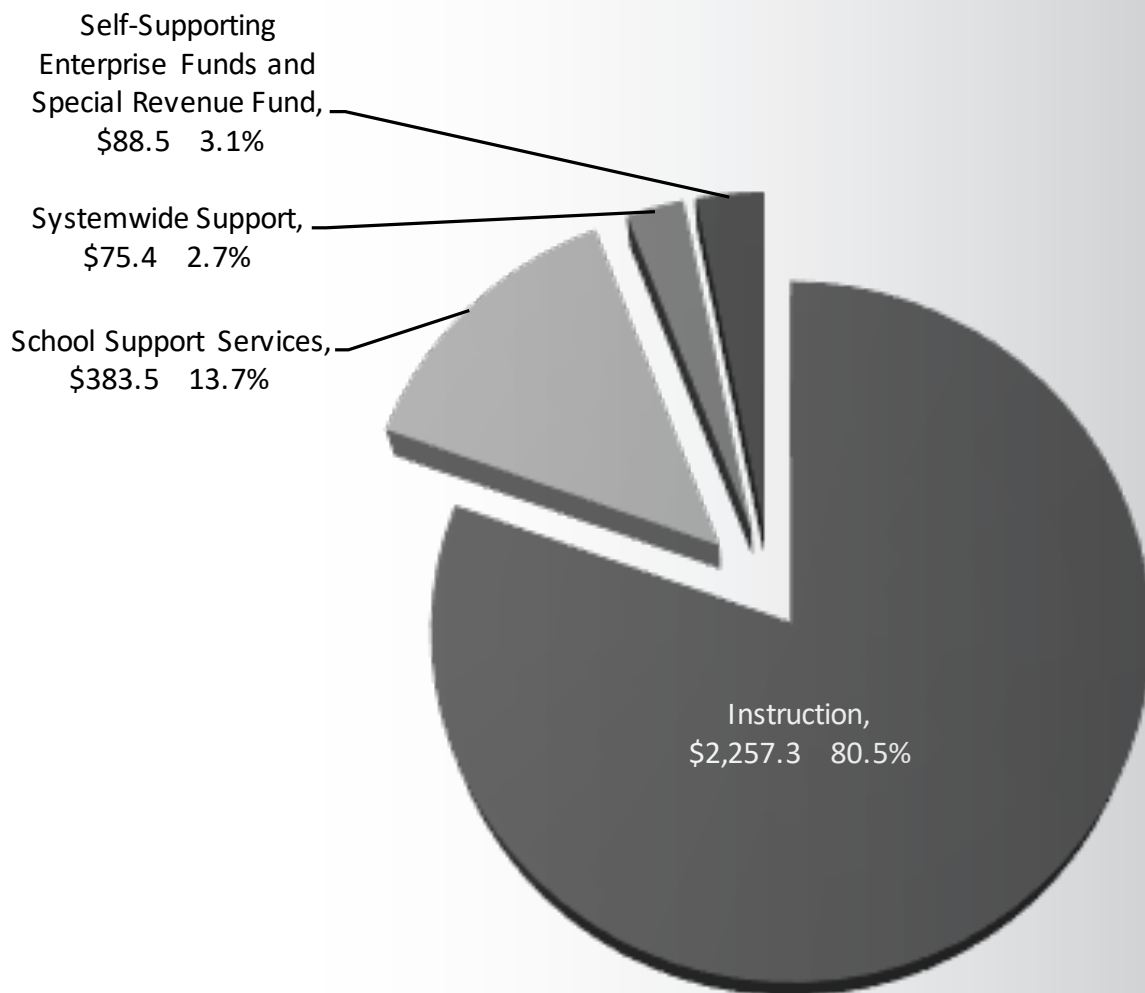
TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	727.750	745.250	745.250	761.550	16.300
Business/Operations Admin.	95.750	96.750	96.750	97.750	1.000
Professional	13,260.711	13,498.086	13,499.086	13,832.686	333.600
Supporting Services	8,425.652	8,565.287	8,566.287	8,797.854	231.567
TOTAL POSITIONS	22,509.863	22,905.373	22,907.373	23,489.840	582.467
01 SALARIES & WAGES					
Administrative	\$100,280,262	\$105,861,094	\$105,759,931	\$107,916,616	\$2,156,685
Business/Operations Admin.	9,285,721	10,211,740	10,211,740	10,306,722	94,982
Professional	1,119,134,314	1,178,694,567	1,178,795,730	1,238,030,738	59,235,008
Supporting Services	376,199,520	398,828,589	398,742,608	418,643,742	19,901,134
TOTAL POSITION DOLLARS	1,604,899,817	1,693,595,990	1,693,510,009	1,774,897,818	81,387,809
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	66,164,432	69,003,846	69,089,827	70,332,506	1,242,679
Supporting Services	31,791,587	28,292,943	28,292,943	31,351,264	3,058,321
TOTAL OTHER SALARIES	98,254,120	97,558,901	97,644,882	101,943,882	4,299,000
TOTAL SALARIES AND WAGES	1,703,153,937	1,791,154,891	1,791,154,891	1,876,841,700	85,686,809
02 CONTRACTUAL SERVICES	56,283,308	56,012,488	56,012,488	71,445,540	15,433,052
03 SUPPLIES & MATERIALS	73,861,952	74,088,741	74,088,741	79,853,749	5,765,008
04 OTHER					
Local/Other Travel	2,499,899	2,323,372	2,323,372	2,536,863	213,491
Insur & Employee Benefits	611,054,506	620,918,200	620,918,200	630,073,604	9,155,404
Utilities	40,909,626	43,348,553	43,348,553	43,765,463	416,910
Miscellaneous	65,778,977	71,321,778	71,321,778	77,168,715	5,846,937
TOTAL OTHER	720,243,008	737,911,903	737,911,903	753,544,645	15,632,742
05 EQUIPMENT	22,335,307	21,406,750	21,406,750	23,010,864	1,604,114
GRAND TOTAL AMOUNTS	\$2,575,877,512	\$2,680,574,773	\$2,680,574,773	\$2,804,696,498	\$124,121,725

WHERE THE MONEY GOES

Total Expenditures = \$2,804,696,498

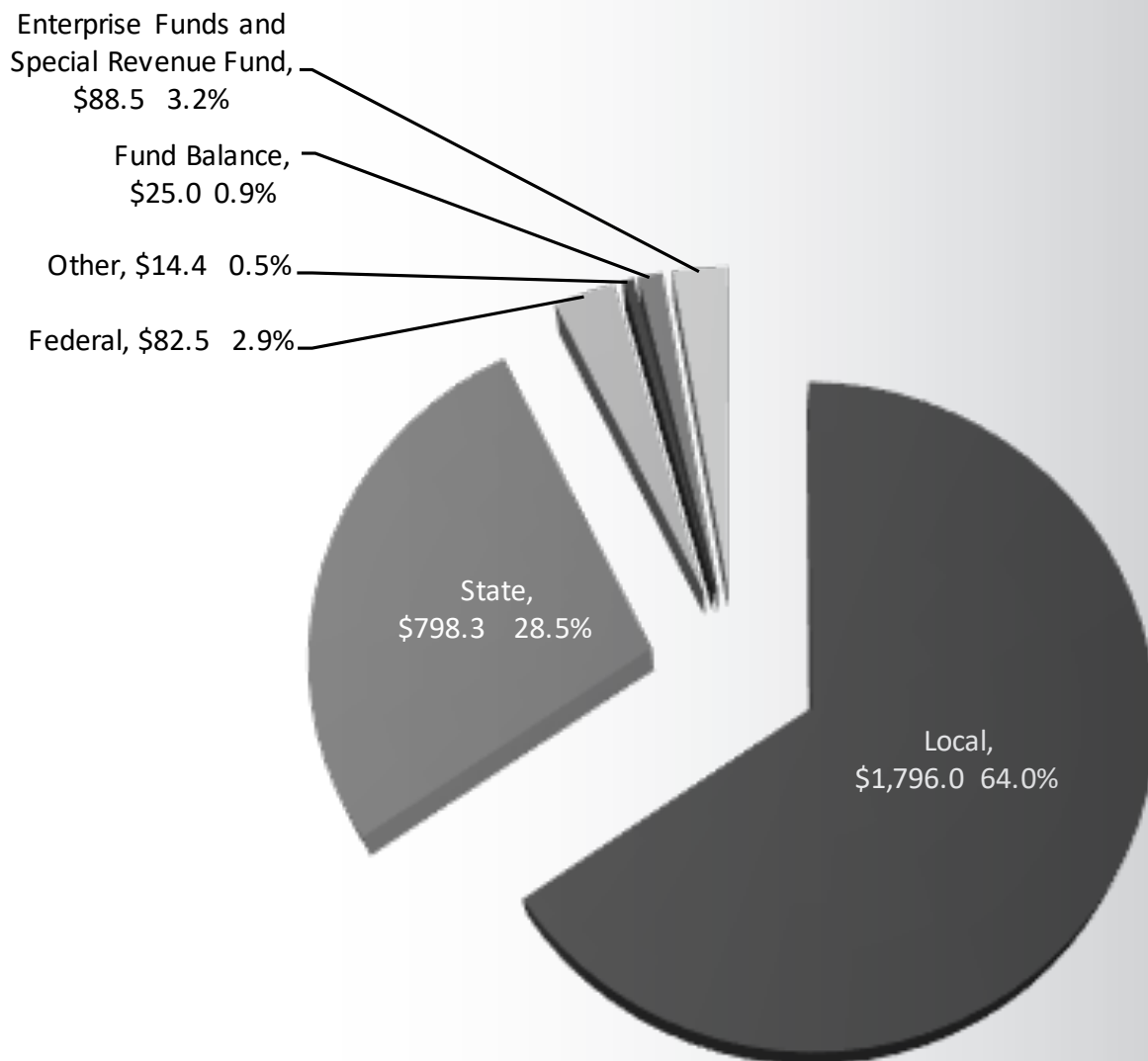
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

Total Revenue = \$2,804,696,498

(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED
CURRENT FUND				
From the County:	\$1,708,627,645	\$1,726,807,241	\$1,726,807,241	\$1,795,964,954
Programs financed through local Grants	18,000			
Total from the County	1,708,645,645	1,726,807,241	1,726,807,241	1,795,964,954
From the State:				
Bridge to Excellence				
Foundation Grant	351,744,825	368,197,235	368,197,235	388,035,631
Geographic Cost of Education Index	37,711,769	38,902,207	38,902,207	39,976,914
Limited English Proficient	73,546,106	76,846,546	76,846,546	81,960,239
Compensatory Education	141,592,674	143,060,602	143,060,602	148,569,680
Students with Disabilities - Formula	40,397,516	42,511,232	42,511,232	44,502,835
Students with Disabilities - Reimbursement	18,178,358	18,445,511	18,445,511	19,202,127
Transportation	43,241,528	46,449,499	46,449,499	47,626,347
Miscellaneous	195,830	200,000	200,000	200,000
Blueprint for Maryland's Future State Aid		24,424,464	10,482,238	11,472,106
Blueprint for Maryland's Future Grant			13,942,226	15,932,890
Programs financed through State Grants	4,513,753	800,853	800,853	800,853
Total from the State	711,122,359	759,838,149	759,838,149	798,279,622
From the Federal Government:				
Impact Aid	185,340	100,000	100,000	150,000
Programs financed through Federal Grants	80,069,774	81,966,414	81,966,414	82,372,794
Total from the Federal Government	80,255,114	82,066,414	82,066,414	82,522,794
From Other Sources:				
Tuition and Fees				
D.C. Welfare	291,683	240,000	240,000	250,000
Nonresident Pupils	502,802	530,000	530,000	500,000
Summer School	1,703,433	1,600,000	1,600,000	1,650,000
Outdoor Education	693,661	700,000	700,000	700,000
Miscellaneous	2,165,909	300,000	300,000	1,300,000
Programs financed through Private Grants	576,965	6,731,204	6,731,204	10,031,204
Total from Other Sources	5,934,453	10,101,204	10,101,204	14,431,204
Fund Balance	25,000,000	25,000,000	25,000,000	25,000,000
Total Current Fund	2,530,957,571	2,603,813,008	2,603,813,008	2,716,198,574
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,998,337	2,243,044	2,243,044	1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,622,040	38,276,538	38,276,538	40,852,540
Sale of Meals and other	17,917,300	17,588,383	17,588,383	17,586,048
Total School Food Service Fund	61,537,677	58,107,965	58,107,965	60,399,980

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED
Real Estate Management Fund:				
Rental fees	3,327,588	3,966,407	3,966,407	4,967,149
Total Real Estate Management Fund	3,327,588	3,966,407	3,966,407	4,967,149
Field Trip Fund:				
Fees	2,175,575	2,736,949	2,736,949	2,914,182
Total Field Trip Fund	2,175,575	2,736,949	2,736,949	2,914,182
Entrepreneurial Activities Fund:				
Fees	12,856,424	10,150,669	10,150,669	18,446,838
Total Entrepreneurial Activities Fund	12,856,424	10,150,669	10,150,669	18,446,838
Total Enterprise Funds	79,897,264	74,961,990	74,961,990	86,728,149
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,789,941	1,799,775	1,799,775	1,769,775
Total Instructional Special Revenue Fund	1,789,941	1,799,775	1,799,775	1,769,775
GRAND TOTAL	\$2,612,644,776	\$2,680,574,773	\$2,680,574,773	\$2,804,696,498
Tax - Supported Budget	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATE
Grand Total	\$2,612,644,776	\$2,680,574,773	\$2,680,574,773	\$2,804,696,498
Less:				
Grants	(85,160,492)	(89,498,471)	(103,440,697)	(109,137,741)
Enterprise Funds	(79,897,264)	(74,961,990)	(74,961,990)	(86,728,149)
Special Revenue Fund	(1,789,941)	(1,799,775)	(1,799,775)	(1,769,775)
Grand Total - Tax-Supported Budget	\$2,445,797,079	\$2,514,314,537	\$2,500,372,311	\$2,607,060,833

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. *The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

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

Program Name and Source of Funding (Budgeted)	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT**	FY 2021 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A (941/942)	\$ 29,102,789	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342
Subtotal	29,102,789	28,577,342	28,577,342	28,577,342
Title I - D				
Neglected and Delinquent Youth (937)	69,952	92,050	92,050	92,050
Total Title I	29,172,741	28,669,392	28,669,392	28,669,392
Title II - A				
Skillful Teaching and Leading Program (915)	559,354	631,080	631,080	3,955,757
Teacher Mentoring (917)	460,706	388,980	388,980	
Consulting Teachers (961)	2,692,347	2,525,017	2,525,017	
Total Title II	3,712,407	3,545,077	3,545,077	3,955,757
Title III				
English Language Acquisition (927)	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment (925)		2,068,305	2,068,305	2,068,305
Title VII				
American Indian Education (903)	22,722	25,669	25,669	21,369
SUBTOTAL	35,988,140	37,388,713	37,388,713	37,795,093
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State Concentration of Poverty (924)		-	1,990,664	3,981,328
Special Education (922)			9,132,868	9,132,868
Transitional Supplemental Instruction (920)			2,735,361	2,735,361
Mental Health Coordinator (928)			83,333	83,333
Head Start Child Development (931/932) Federal	3,970,577	3,870,476	3,870,476	3,870,476
Individuals with Disabilities Education (902/907/913) Federal	32,729,015	33,187,643	33,187,643	33,187,643
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	638,105	622,884	622,884	622,884
State	385,632	400,853	400,853	400,853
Judith P. Hoyer Child Care Centers State (904/905)	660,000	400,000	400,000	400,000
Medical Assistance Program (939) Federal	5,117,501	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908) Federal	292,691	298,512	298,512	298,512
Provision for Future Supported Projects (999) Other	6,096,803	6,731,204	6,731,204	10,031,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,299,018	1,480,685	1,480,685	1,480,685
SUBTOTAL	51,189,342	52,109,758	66,051,984	71,342,648
TOTAL	\$ 87,177,482	\$ 89,498,471	\$ 103,440,697	\$ 109,137,741
Summary of Funding Sources				
Federal	\$ 80,035,047	\$ 81,966,414	\$ 81,966,414	\$ 82,372,794
State	1,045,632	800,853	14,743,079	16,733,743
County				
Other	6,096,803	6,731,204	6,731,204	10,031,204
GRAND TOTAL	\$ 87,177,482	\$ 89,498,471	\$ 103,440,697	\$ 109,137,741

*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

**The current column reflects an increase of \$13,942,226 resulting from a portion of the Blueprint for Maryland's Future funded as grants

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2018 THROUGH FY 2021**

DESCRIPTION	(1) FY 2018 ACTUAL 9/30/2017	(2) FY 2019 ACTUAL 9/30/2018	(3) FY 2020 ACTUAL 9/30/2019	(4) FY 2020 BUDGET 9/30/2019	(5) FY 2021 PROJECTED* 9/30/2020	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
PRE-KINDERGARTEN	2,244	2,338	2,326	2,395	2,395		
HEAD START	628	640	644	648	648		
KINDERGARTEN	11,240	11,316	11,495	11,180	11,564	384	3.4%
GRADES 1-5	60,831	60,421	60,437	59,929	60,605	676	1.1%
SUBTOTAL ELEMENTARY	74,943	74,715	74,902	74,152	75,212	1,060	1.4%
GRADES 6-8	36,006	36,489	37,637	37,391	38,030	639	1.7%
SUBTOTAL MIDDLE	36,006	36,489	37,637	37,391	38,030	639	1.7%
GRADES 9-12	48,498	49,315	50,432	50,303	51,402	1,099	2.2%
SUBTOTAL HIGH	48,498	49,315	50,432	50,303	51,402	1,099	2.2%
ALTERNATIVE PROGRAMS	115	116	126	180	140	(40)	-22.2%
SUBTOTAL ALTERNATIVE PROGRAMS	115	116	126	180	140	(40)	-22.2%
SUBTOTAL PRE-K – GRADE 12	159,562	160,635	163,097	162,026	164,784	2,758	1.7%
SPECIAL EDUCATION							
PEP ITINERANT	75	80	100	116	124	8	6.9%
PRE-KINDERGARTEN (PEP)	1,431	1,521	1,610	1,593	1,673	80	5.0%
SPECIAL CENTERS**	477	444	460	510	460	(50)	-9.8%
SUBTOTAL SPECIAL EDUCATION	1,983	2,045	2,170	2,219	2,257	38	1.7%
GRAND TOTAL	161,545	162,680	165,267	164,245	167,041	2,796	1.7%

NOTE: Grade enrollments include special education students.

*Based on final enrollment projections

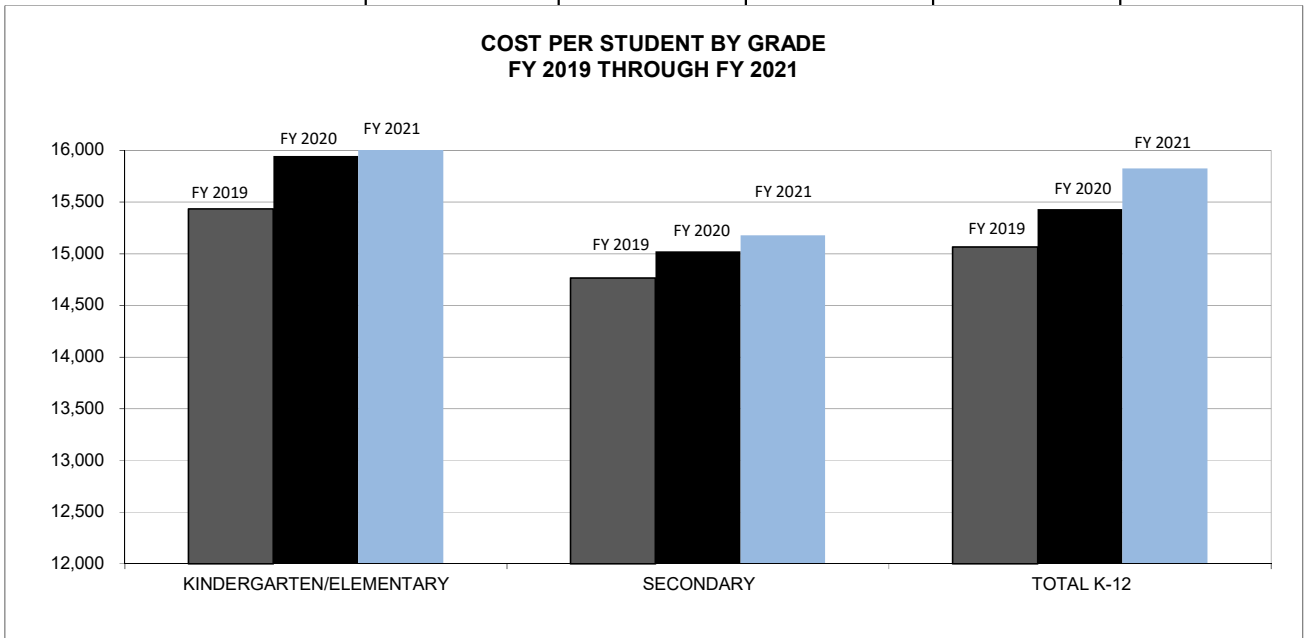
**Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2016	BUDGET FY 2017	BUDGET FY 2018	BUDGET FY 2019	CURRENT FY 2020	REQUEST FY 2021	FY 20 - FY 21 CHANGE
1	Executive	16.000	17.000	17.000	17.000	19.000	19.000	-
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	199.700	197.600	198.750	182.250	184.250	193.550	9.300
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	88.650	86.650	90.750	95.750	96.750	97.750	1.000
4	Other Professional - (12-month instructional/evaluation specialists)	187.400	185.400	169.500	163.100	164.500	203.400	38.900
5	Principal/Assistant Principal	491.500	503.500	514.500	528.500	542.000	549.000	7.000
6	Teacher	10,940.304	11,481.264	11,572.529	11,686.139	11,884.964	12,146.514	261.550
7	Special Education Specialist - (speech pathologists, physical/occupational therapists)	506.708	503.008	509.148	511.608	521.758	529.908	8.150
8	Media Specialist	195.500	196.500	198.200	198.200	199.200	198.700	(0.500)
9	Counselor	467.000	486.000	496.500	504.500	519.500	531.500	12.000
10	Psychologist	106.034	115.034	115.409	120.534	124.534	132.034	7.500
11	Social Worker	14.830	15.830	20.030	24.230	30.230	35.230	5.000
12	Pupil Personnel Worker	51.000	53.000	53.000	52.400	54.400	55.400	1.000
13	Instructional Aide and Assistant - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,652.222	2,764.814	2,704.947	2,762.101	2,852.111	2,954.015	101.904
14	Secretarial/Clerical/Data Support - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	963.225	967.850	977.500	973.750	982.550	984.800	2.250
15	IT Systems Specialist	109.000	108.000	108.000	121.500	119.500	125.000	5.500
16	Security - (includes all positions except those in lines 2,3,14 above)	232.000	232.000	240.000	242.000	244.000	255.000	11.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	561.448	564.323	568.323	571.323	576.823	580.073	3.250
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,363.200	1,379.700	1,403.700	1,403.700	1,419.000	1,445.500	26.500
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	352.000	352.000	367.000	368.000	367.500	366.500	(1.000)
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	51.500	51.500	53.500	53.500	53.500	56.500	3.000
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,673.153	1,693.153	1,690.153	1,700.153	1,713.278	1,787.341	74.063
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	224.875	226.375	231.125	230.625	238.025	243.125	5.100
	TOTAL	21,447.249	22,180.501	22,299.564	22,510.863	22,907.373	23,489.840	582.467

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2019 BUDGET					
EXPENDITURES	1,105,344,129	1,287,032,214	2,392,376,343	204,065,376	2,596,441,719
STUDENTS 9/30/18	71,618	87,160	158,778		
COST PER STUDENT	15,434	14,766	15,067		
FY 2020 BUDGET					
EXPENDITURES	1,133,846,178	1,328,005,560	2,461,851,738	218,723,035	2,680,574,773
STUDENTS 9/30/19	71,109	88,384	159,493		
COST PER STUDENT	15,945	15,025	15,435		
FY 2021 BUDGET					
EXPENDITURES	1,200,666,121	1,366,603,051	2,567,269,172	237,427,326	2,804,696,498
STUDENTS 9/30/20	72,169	90,032	162,201		
COST PER STUDENT	16,637	15,179	15,828		



Notes:

Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.

**Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.

**TABLE 7
STATE CATEGORY SUMMARY**

STATE CATEGORY	FY 2019 ACTUAL*	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 ESTIMATED	FY 2021 CHANGE
FTE					
Category 1, Administration	354.625	362.875	364.875	370.375	5.500
Category 2, Mid-level Administration	1,680.250	1,700.200	1,700.200	1,724.950	24.750
Category 3, Instructional Salaries	11,789.514	12,005.889	12,005.889	12,282.546	276.657
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,165.808	4,284.418	4,284.418	4,414.190	129.772
Category 7, Student Personnel Services	122.740	118.140	118.140	147.115	28.975
Category 8, Health Services	-	-	-	-	-
Category 9, Student Transportation	1,746.653	1,759.778	1,759.778	1,833.841	74.063
Category 10, Operation of Plant & Equipment	1,635.700	1,653.000	1,653.000	1,693.500	40.500
Category 11, Maintenance of Plant	369.000	369.000	369.000	369.000	-
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.250	5.750	5.750	5.750	-
Category 37, MCPS TV Special Revenue Fund	13.500	13.500	13.500	13.500	-
Category 51, Real Estate Fund	12.000	12.000	12.000	11.000	(1.000)
Category 61, Food Service Fund	598.323	604.323	604.323	607.573	3.250
Category 71, Field Trip Fund	4.500	4.500	4.500	4.500	-
Category 81, Entrepreneurial Activities	12.000	12.000	12.000	12.000	-
GRAND TOTAL, FTE	22,509.863	22,905.373	22,907.373	23,489.840	582.467
AMOUNT					
Category 1, Administration	\$51,249,103	\$56,084,530	\$56,084,530	\$60,785,061	\$4,700,531
Category 2, Mid-level Administration	148,125,900	155,129,371	155,129,371	161,983,562	6,854,191
Category 3, Instructional Salaries	1,003,426,237	1,056,492,456	1,056,492,456	1,102,583,256	46,090,800
Category 4, Textbooks & Instructional Supplies	27,218,820	30,635,413	30,635,413	35,269,146	4,633,733
Category 5, Other Instructional Costs	16,263,487	19,632,889	19,632,889	22,219,380	2,586,491
Category 6, Special Education	342,604,008	362,094,167	362,094,167	381,137,927	19,043,760
Category 7, Student Personnel Services	12,374,569	12,286,317	12,286,317	15,796,734	3,510,417
Category 8, Health Services	1,590	1,198,504	1,198,504	2,383,056	1,184,552
Category 9, Student Transportation	111,025,650	113,256,108	113,256,108	120,711,284	7,455,176
Category 10, Operation of Plant & Equipment	141,515,410	143,934,553	143,934,553	149,597,575	5,663,022
Category 11, Maintenance of Plant	40,419,956	42,192,177	42,192,177	43,089,669	897,492
Category 12, Fixed Charges	600,417,906	609,963,794	609,963,794	619,646,703	9,682,909
Category 14, Community Service	704,306	912,729	912,729	995,221	82,492
Category 37, MCPS TV Special Revenue Fund	1,723,205	1,799,775	1,799,775	1,769,775	(30,000)
Category 51, Real Estate Fund	3,640,705	3,966,407	3,966,407	4,967,149	1,000,742
Category 61, Food Service Fund	59,572,246	58,107,965	58,107,965	60,399,980	2,292,015
Category 71, Field Trip Fund	2,303,800	2,736,949	2,736,949	2,914,182	177,233
Category 81, Entrepreneurial Activities	13,290,614	10,150,669	10,150,669	18,446,838	8,296,169
GRAND TOTAL, AMOUNT	\$2,575,877,512	\$2,680,574,773	\$2,680,574,773	\$2,804,696,498	\$124,121,725

*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

Montgomery County Public Schools

FY 2021 Operating Budget

Summary of Negotiations

The bargaining units for MCPS 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/Montgomery County Business and Operations Administrators (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 for both units. For FY 2021 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$33,575,500. In addition, the three year contract agreements that the Board of Education approved will expire at the end of FY 2020. Negotiations began in October 2019 with our three employee associations on new contracts to be effective July 1, 2020, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2021 Operating Budget, funds are included in this budget to support the negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

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

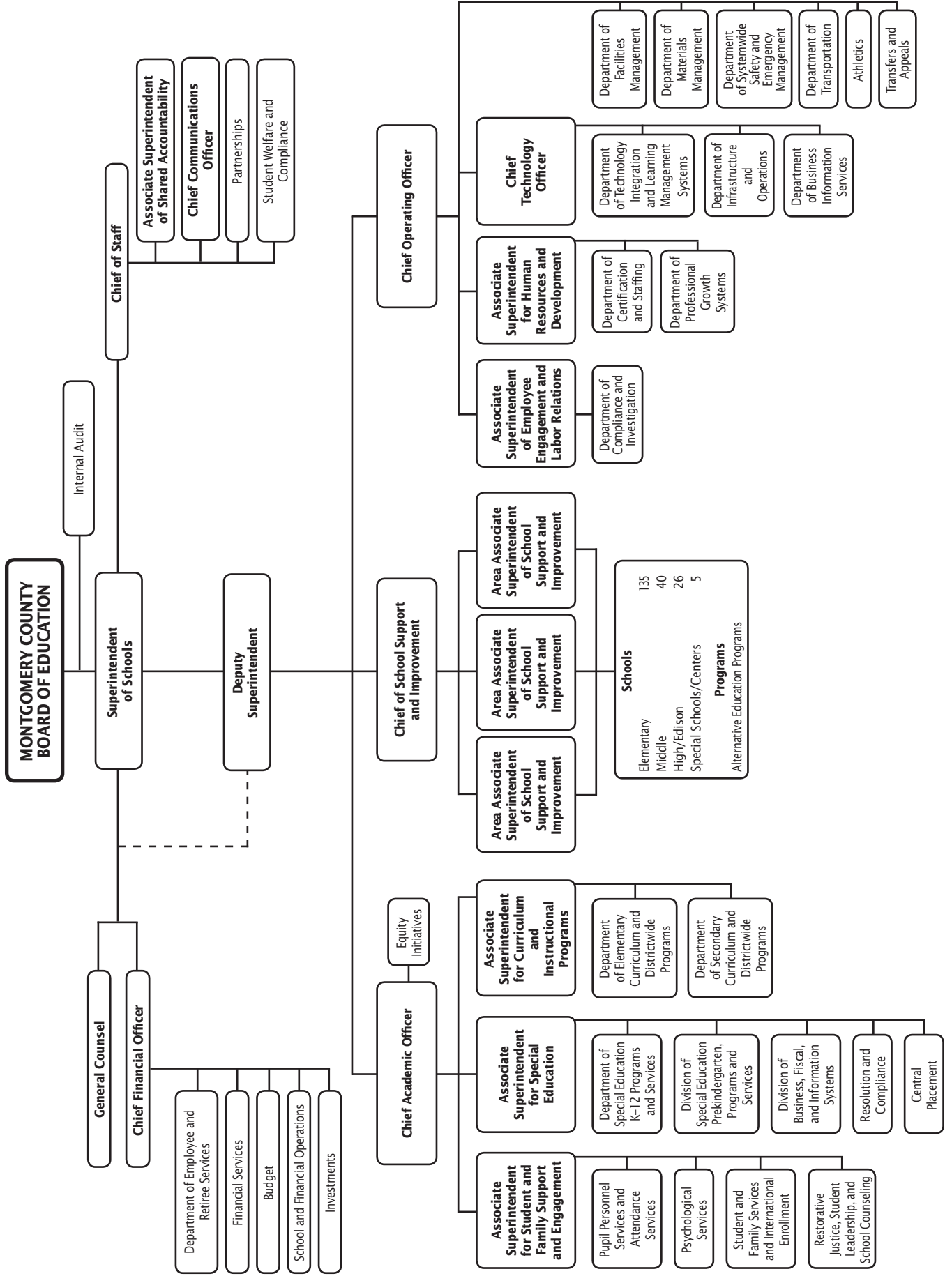
WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held meetings in June of 2019 and January of 2020 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2021 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 2021 Special Education Staffing Plan as included in the FY 2021 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2021 Operating Budget in June 2020, the Special Education Staffing Plan will be submitted to MSDE.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2021



APPENDIX A

**Administrative and Supervisory
Salary Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$96,859	\$98,658	\$104,520	\$110,735	\$117,321	\$124,305
2	\$99,738	\$101,589	\$107,627	\$114,029	\$120,814	\$128,005
3	\$102,705	\$104,607	\$110,829	\$117,420	\$124,410	\$131,817
4	\$105,761	\$107,718	\$114,126	\$120,916	\$128,113	\$135,742
5	\$108,906	\$110,921	\$117,520	\$124,515	\$131,929	\$139,787
6	\$112,148	\$114,221	\$121,019	\$128,221	\$135,858	\$143,951
7	\$115,486	\$117,617	\$124,621	\$132,040	\$139,905	\$148,244
8	\$118,923	\$121,118	\$128,330	\$135,973	\$144,075	\$152,660
9	\$122,464	\$124,725	\$132,151	\$140,023	\$148,368	\$157,211
10	\$126,114	\$128,436	\$136,089	\$141,414	\$149,842	\$158,774

*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX A

Business and Operations Administrators
Salary Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$71,097	\$75,305	\$79,764	\$84,495	\$89,507
2	\$73,200	\$77,535	\$82,129	\$87,002	\$92,164
3	\$75,368	\$79,832	\$84,566	\$89,584	\$94,900
4	\$77,600	\$82,198	\$87,074	\$92,242	\$97,720
5	\$79,901	\$84,636	\$89,657	\$94,982	\$100,622
6	\$82,269	\$87,146	\$92,318	\$97,802	\$103,613
7	\$84,708	\$89,734	\$95,060	\$100,709	\$106,693
8	\$87,221	\$92,396	\$97,884	\$103,702	\$109,866
9	\$89,810	\$95,141	\$100,792	\$106,784	\$113,134
10	\$92,476	\$97,966	\$103,788	\$109,958	\$116,499
11	\$95,221	\$100,876	\$106,872	\$113,229	\$119,965
12	\$98,048	\$103,873	\$110,050	\$116,596	\$123,535

APPENDIX A

**Teacher and Other Professional
Salary Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$50,503	\$55,537	\$57,139	\$58,590
2	\$51,268	\$56,452	\$58,813	\$60,266
3	\$52,775	\$58,587	\$61,039	\$62,547
4	\$54,329	\$60,803	\$63,350	\$64,917
5	\$55,927	\$63,107	\$65,751	\$67,378
6	\$57,544	\$64,997	\$67,744	\$69,434
7	\$59,740	\$67,481	\$70,334	\$72,089
8	\$62,019	\$70,060	\$73,023	\$74,844
9	\$64,388	\$72,738	\$75,814	\$77,706
10	\$66,848	\$75,519	\$78,713	\$80,678
11		\$78,407	\$81,724	\$83,765
12		\$81,407	\$84,851	\$86,971
13		\$84,523	\$88,099	\$90,300
14		\$87,756	\$91,472	\$93,756
15		\$90,373	\$94,201	\$96,555
16		\$93,071	\$97,013	\$99,437
17		\$95,847	\$99,907	\$102,404
18		\$98,707	\$102,890	\$105,463
19–24		\$101,656	\$105,962	\$108,611
25		\$103,931	\$108,336	\$111,043

The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX A

**Supporting Services
Hourly Rate Schedule Effective July 1, 2020—June 30, 2021 (Fiscal Year Basis)**

Grade Step	1	2	3	4	5	6	7	8	9	10-12	13-16	17
6	\$15.32	\$15.72	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$18.71	\$19.08	\$19.46	\$19.83	\$20.23
7	\$15.72	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.46	\$19.88	\$20.25	\$20.66	\$21.06
8	\$16.13	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.25	\$20.65	\$21.06	\$21.49	\$21.91
9	\$16.53	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.12	\$21.55	\$21.97	\$22.41	\$22.85
10	\$16.91	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.15	\$22.58	\$23.01	\$23.47	\$23.93
11	\$17.62	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.22	\$23.65	\$24.11	\$24.59	\$25.08
12	\$18.32	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$24.43	\$24.88	\$25.35	\$25.85	\$26.37
13	\$19.15	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$25.53	\$26.00	\$26.55	\$27.07	\$27.61
14	\$19.88	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$26.81	\$27.34	\$27.86	\$28.42	\$28.99
15	\$20.71	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.19	\$28.77	\$29.35	\$29.93	\$30.53
16	\$21.66	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$29.55	\$30.10	\$30.69	\$31.30	\$31.91
17	\$22.71	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.04	\$31.67	\$32.25	\$32.89	\$33.55
18	\$23.96	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$32.48	\$33.16	\$33.83	\$34.50	\$35.19
19	\$25.07	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$34.11	\$34.82	\$35.50	\$36.21	\$36.93
20	\$26.30	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$35.87	\$36.55	\$37.28	\$38.02	\$38.77
21	\$27.60	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$37.55	\$38.32	\$39.08	\$39.86	\$40.64
22	\$28.97	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$39.27	\$40.08	\$40.87	\$41.67	\$42.52
23	\$30.41	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$41.13	\$41.96	\$42.78	\$43.64	\$44.50
24	\$31.87	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$43.04	\$43.87	\$44.81	\$45.71	\$46.61
25	\$33.47	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$45.06	\$45.92	\$46.86	\$47.80	\$48.74
26	\$35.12	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$47.14	\$48.08	\$49.01	\$49.99	\$50.98
27	\$36.81	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$49.39	\$50.35	\$51.32	\$52.34	\$53.39
28	\$38.50	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$51.60	\$52.64	\$53.70	\$54.78	\$55.86
29	\$40.30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$53.05	\$54.12	\$55.17	\$56.27	\$57.39	\$58.53
30	\$42.21	\$44.16	\$46.23	\$48.35	\$50.62	\$53.05	\$55.57	\$56.68	\$57.84	\$59.03	\$60.19	\$61.41

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (2.1 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (5.8 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

Category 3—Instructional Salaries (39.3 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.3 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes

books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (0.8 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.6 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.5 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.2 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.3 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.5 percent)

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Category 12—Fixed Charges (22.1 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

Category 37—MCPS Television Special Revenue Fund (0.1 percent)

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

Category 51—Real Estate Fund (0.2 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Category 61—Food Service Fund (2.2 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Category 71—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Category 81—Entrepreneurial Activities Fund (0.7 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

Category 1
Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	67.750	71.750	72.750	74.750	2.000
Business/Operations Admin.	19.750	18.750	18.750	19.750	1.000
Professional	13.500	13.500	13.500	13.500	
Supporting Services	253.625	258.875	259.875	262.375	2.500
TOTAL POSITIONS	354.625	362.875	364.875	370.375	5.500
01 SALARIES & WAGES					
Administrative	\$10,346,631	\$11,047,357	\$11,047,357	\$11,295,062	\$247,705
Business/Operations Admin.	1,916,138	2,082,701	2,082,701	2,177,683	94,982
Professional	1,632,397	1,670,746	1,670,746	1,670,746	
Supporting Services	19,993,296	21,475,764	21,475,764	22,784,222	1,308,458
TOTAL POSITION DOLLARS	33,888,462	36,276,568	36,276,568	37,927,713	1,651,145
OTHER SALARIES					
Administrative					
Professional	1,042,829	584,158	584,158	1,000,745	416,587
Supporting Services	578,933	1,082,113	1,082,113	1,545,761	463,648
TOTAL OTHER SALARIES	1,621,762	1,666,271	1,666,271	2,546,506	880,235
TOTAL SALARIES AND WAGES	35,510,224	37,942,839	37,942,839	40,474,219	2,531,380
02 CONTRACTUAL SERVICES	14,020,633	16,081,815	16,081,815	18,246,859	2,165,044
03 SUPPLIES & MATERIALS	800,060	986,687	986,687	1,018,753	32,066
04 OTHER					
Local/Other Travel	237,526	330,347	330,347	291,661	(38,686)
Insur & Employee Benefits					
Utilities					
Miscellaneous	240,916	262,415	262,415	452,415	190,000
TOTAL OTHER	478,442	592,762	592,762	744,076	151,314
05 EQUIPMENT	439,744	480,427	480,427	301,154	(179,273)
GRAND TOTAL AMOUNTS	\$51,249,103	\$56,084,530	\$56,084,530	\$60,785,061	\$4,700,531

Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	596,500	611,000	610,000	623,000	13,000
Business/Operations Admin.	27,000	27,000	27,000	27,000	
Professional	63,000	65,000	66,000	69,900	3,900
Supporting Services	993,750	997,200	997,200	1,005,050	7,850
TOTAL POSITIONS	1,680,250	1,700,200	1,700,200	1,724,950	24,750
01 SALARIES & WAGES					
Administrative	\$81,185,566	\$85,877,663	\$85,776,500	\$87,534,736	\$1,758,236
Business/Operations Admin.	2,431,154	2,600,429	2,600,429	2,600,429	
Professional	7,139,371	8,240,964	8,342,127	8,209,560	(132,567)
Supporting Services	51,922,404	53,751,205	53,751,205	58,322,170	4,570,965
TOTAL POSITION DOLLARS	142,678,495	150,470,261	150,470,261	156,666,895	6,196,634
OTHER SALARIES					
Administrative	298,101	262,112	262,112	260,112	(2,000)
Professional	1,296,591	1,217,847	1,217,847	1,274,720	56,873
Supporting Services	1,334,847	1,816,930	1,816,930	2,040,382	223,452
TOTAL OTHER SALARIES	2,929,539	3,296,889	3,296,889	3,575,214	278,325
TOTAL SALARIES AND WAGES	145,608,034	153,767,150	153,767,150	160,242,109	6,474,959
02 CONTRACTUAL SERVICES	1,969,212	758,741	758,741	1,001,339	242,598
03 SUPPLIES & MATERIALS	160,957	188,500	188,500	181,216	(7,284)
04 OTHER					
Local/Other Travel	119,063	136,433	136,433	244,351	107,918
Insur & Employee Benefits					
Utilities					
Miscellaneous	268,634	278,547	278,547	314,547	36,000
TOTAL OTHER	387,697	414,980	414,980	558,898	143,918
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$148,125,900	\$155,129,371	\$155,129,371	\$161,983,562	\$6,854,191

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	3.000	3.000	3.000	4.000	1.000
Business/Operations Admin.					
Professional	10,715.881	10,882.756	10,882.756	11,138.956	256.200
Supporting Services	1,070.633	1,120.133	1,120.133	1,139.590	19.457
TOTAL POSITIONS	11,789.514	12,005.889	12,005.889	12,282.546	276.657
01 SALARIES & WAGES					
Administrative	\$262,116	\$409,460	\$409,460	\$526,980	\$117,520
Business/Operations Admin.					
Professional	901,039,968	945,524,445	945,524,445	990,902,544	45,378,099
Supporting Services	43,031,967	45,270,612	45,184,631	45,955,326	770,695
TOTAL POSITION DOLLARS	944,334,051	991,204,517	991,118,536	1,037,384,850	46,266,314
OTHER SALARIES					
Administrative					
Professional	53,800,386	58,165,492	58,251,473	57,206,712	(1,044,761)
Supporting Services	5,291,800	7,122,447	7,122,447	7,991,694	869,247
TOTAL OTHER SALARIES	59,092,186	65,287,939	65,373,920	65,198,406	(175,514)
TOTAL SALARIES AND WAGES	1,003,426,237	1,056,492,456	1,056,492,456	1,102,583,256	46,090,800
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,003,426,237	\$1,056,492,456	\$1,056,492,456	\$1,102,583,256	\$46,090,800

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS	27,218,820	30,635,413	30,635,413	35,269,146	4,633,733
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$27,218,820</u>	<u>\$30,635,413</u>	<u>\$30,635,413</u>	<u>\$35,269,146</u>	<u>\$4,633,733</u>

Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES	8,540,609	10,254,009	10,254,009	12,004,403	1,750,394
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel	953,343	1,028,633	1,028,633	1,146,164	117,531
Insur & Employee Benefits					
Utilities					
Miscellaneous	4,075,100	5,836,074	5,836,074	6,449,704	613,630
TOTAL OTHER	5,028,443	6,864,707	6,864,707	7,595,868	731,161
05 EQUIPMENT	2,694,435	2,514,173	2,514,173	2,619,109	104,936
GRAND TOTAL AMOUNTS	<u>\$16,263,487</u>	<u>\$19,632,889</u>	<u>\$19,632,889</u>	<u>\$22,219,380</u>	<u>\$2,586,491</u>

Category 6
Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	35.500	35.500	35.500	36.800	1.300
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	2,386.700	2,460.800	2,460.800	2,507.200	46.400
Supporting Services	1,742.608	1,787.118	1,787.118	1,869.190	82.072
TOTAL POSITIONS	4,165.808	4,284.418	4,284.418	4,414.190	129.772
01 SALARIES & WAGES					
Administrative	\$4,963,300	\$5,086,446	\$5,086,446	\$5,244,185	\$157,739
Business/Operations Admin.	90,526	99,774	99,774	99,774	
Professional	200,042,403	214,384,915	214,384,915	225,217,805	10,832,890
Supporting Services	69,641,788	74,477,303	74,477,303	77,205,006	2,727,703
TOTAL POSITION DOLLARS	274,738,017	294,048,438	294,048,438	307,766,770	13,718,332
OTHER SALARIES					
Administrative					
Professional	5,866,198	5,992,918	5,992,918	7,575,266	1,582,348
Supporting Services	8,468,365	7,476,545	7,476,545	8,386,147	909,602
TOTAL OTHER SALARIES	14,334,563	13,469,463	13,469,463	15,961,413	2,491,950
TOTAL SALARIES AND WAGES	289,072,580	307,517,901	307,517,901	323,728,183	16,210,282
02 CONTRACTUAL SERVICES	3,955,500	3,286,697	3,286,697	3,825,971	539,274
03 SUPPLIES & MATERIALS	1,459,300	2,036,920	2,036,920	2,194,866	157,946
04 OTHER					
Local/Other Travel	893,489	485,617	485,617	492,495	6,878
Insur & Employee Benefits					
Utilities					
Miscellaneous	47,180,286	48,636,920	48,636,920	50,767,538	2,130,618
TOTAL OTHER	48,073,775	49,122,537	49,122,537	51,260,033	2,137,496
05 EQUIPMENT	42,853	130,112	130,112	128,874	(1,238)
GRAND TOTAL AMOUNTS	\$342,604,008	\$362,094,167	\$362,094,167	\$381,137,927	\$19,043,760

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	8.000	8.000	8.000	7.000	(1.000)
Business/Operations Admin.					
Professional	78.630	73.030	73.030	100.130	27.100
Supporting Services	36.110	37.110	37.110	39.985	2.875
TOTAL POSITIONS	122.740	118.140	118.140	147.115	28.975
01 SALARIES & WAGES					
Administrative	\$1,118,033	\$1,141,159	\$1,141,159	\$1,016,644	(\$124,515)
Business/Operations Admin.					
Professional	8,917,342	8,500,560	8,500,560	11,644,654	3,144,094
Supporting Services	1,980,077	2,142,438	2,142,438	2,296,876	154,438
TOTAL POSITION DOLLARS	12,015,452	11,784,157	11,784,157	14,958,174	3,174,017
OTHER SALARIES					
Administrative					
Professional	3,539	31,996	31,996	21,996	(10,000)
Supporting Services	209,769	327,131	327,131	642,131	315,000
TOTAL OTHER SALARIES	213,308	359,127	359,127	664,127	305,000
TOTAL SALARIES AND WAGES	12,228,760	12,143,284	12,143,284	15,622,301	3,479,017
02 CONTRACTUAL SERVICES	77,797	45,025	45,025	55,025	10,000
03 SUPPLIES & MATERIALS	22,151	29,503	29,503	38,503	9,000
04 OTHER					
Local/Other Travel	45,861	68,505	68,505	80,905	12,400
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER	45,861	68,505	68,505	80,905	12,400
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$12,374,569	\$12,286,317	\$12,286,317	\$15,796,734	\$3,510,417

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES		1,196,914	1,196,914	2,381,456	1,184,542
03 SUPPLIES & MATERIALS	1,590	1,590	1,590	1,600	10
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
TOTAL OTHER					
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	<u>\$1,590</u>	<u>\$1,198,504</u>	<u>\$1,198,504</u>	<u>\$2,383,056</u>	<u>\$1,184,552</u>

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	2.000	2.000	2.000	2.000	
Business/Operations Admin.	14.750	14.750	14.750	14.750	
Professional					
Supporting Services	1,729.903	1,743.028	1,743.028	1,817.091	74.063
TOTAL POSITIONS	1,746.653	1,759.778	1,759.778	1,833.841	74.063
01 SALARIES & WAGES					
Administrative	\$303,038	\$309,060	\$309,060	\$309,060	
Business/Operations Admin.	1,603,889	1,690,932	1,690,932	1,690,932	
Professional					
Supporting Services	66,822,236	72,207,925	72,207,925	76,394,285	4,186,360
TOTAL POSITION DOLLARS	68,729,163	74,207,917	74,207,917	78,394,277	4,186,360
OTHER SALARIES					
Administrative					
Professional	2,559,072	1,612,659	1,612,659	1,612,659	
Supporting Services	8,837,415	4,703,072	4,703,072	4,844,868	141,796
TOTAL OTHER SALARIES	11,396,487	6,315,731	6,315,731	6,457,527	141,796
TOTAL SALARIES AND WAGES	80,125,650	80,523,648	80,523,648	84,851,804	4,328,156
02 CONTRACTUAL SERVICES	1,946,849	1,674,849	1,674,849	2,474,859	800,010
03 SUPPLIES & MATERIALS	10,998,410	12,044,760	12,044,760	12,429,512	384,752
04 OTHER					
Local/Other Travel	58,262	54,522	54,522	54,522	
Insur & Employee Benefits					
Utilities					
Miscellaneous	2,646,661	3,170,656	3,170,656	3,933,095	762,439
TOTAL OTHER	2,704,923	3,225,178	3,225,178	3,987,617	762,439
05 EQUIPMENT	15,249,818	15,787,673	15,787,673	16,967,492	1,179,819
GRAND TOTAL AMOUNTS	\$111,025,650	\$113,256,108	\$113,256,108	\$120,711,284	\$7,455,176

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5.000	5.000	5.000	5.000	
Business/Operations Admin.	15.000	17.000	17.000	17.000	
Professional					
Supporting Services	1,615.700	1,631.000	1,631.000	1,671.500	40.500
TOTAL POSITIONS	1,635.700	1,653.000	1,653.000	1,693.500	40.500
01 SALARIES & WAGES					
Administrative	\$736,124	\$752,996	\$752,996	\$752,996	
Business/Operations Admin.	1,626,203	1,817,205	1,817,205	1,817,205	
Professional					
Supporting Services	78,827,918	81,248,295	81,248,295	85,133,586	3,885,291
TOTAL POSITION DOLLARS	81,190,245	83,818,496	83,818,496	87,703,787	3,885,291
OTHER SALARIES					
Administrative					
Professional	967,164	760,787	760,787	860,787	100,000
Supporting Services	3,161,140	2,361,125	2,361,125	2,371,125	10,000
TOTAL OTHER SALARIES	4,128,304	3,121,912	3,121,912	3,231,912	110,000
TOTAL SALARIES AND WAGES	85,318,549	86,940,408	86,940,408	90,935,699	3,995,291
02 CONTRACTUAL SERVICES	5,271,026	4,836,801	4,836,801	5,196,867	360,066
03 SUPPLIES & MATERIALS	3,631,572	3,403,157	3,403,157	3,588,291	185,134
04 OTHER					
Local/Other Travel	107,909	88,394	88,394	89,544	1,150
Insur & Employee Benefits					
Utilities	40,909,626	43,348,553	43,348,553	43,765,463	416,910
Miscellaneous	4,756,012	4,783,026	4,783,026	5,344,276	561,250
TOTAL OTHER	45,773,547	48,219,973	48,219,973	49,199,283	979,310
05 EQUIPMENT	1,520,716	534,214	534,214	677,435	143,221
GRAND TOTAL AMOUNTS	\$141,515,410	\$143,934,553	\$143,934,553	\$149,597,575	\$5,663,022

Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	5,000	5,000	5,000	5,000	
Business/Operations Admin.	5,000	5,000	5,000	5,000	
Professional					
Supporting Services	359,000	359,000	359,000	359,000	
TOTAL POSITIONS	369,000	369,000	369,000	369,000	
01 SALARIES & WAGES					
Administrative	\$668,825	\$689,072	\$689,072	\$689,072	
Business/Operations Admin.	454,696	589,399	589,399	589,399	
Professional					
Supporting Services	21,095,712	22,803,504	22,803,504	23,483,616	680,112
TOTAL POSITION DOLLARS	22,219,233	24,081,975	24,081,975	24,762,087	680,112
OTHER SALARIES					
Administrative					
Professional	219,786	265,311	265,311	250,311	(15,000)
Supporting Services	1,591,405	1,130,939	1,130,939	1,110,939	(20,000)
TOTAL OTHER SALARIES	1,811,191	1,396,250	1,396,250	1,361,250	(35,000)
TOTAL SALARIES AND WAGES	24,030,424	25,478,225	25,478,225	26,123,337	645,112
02 CONTRACTUAL SERVICES	5,254,429	5,450,310	5,450,310	5,700,310	250,000
03 SUPPLIES & MATERIALS	5,256,109	4,830,311	4,830,311	4,832,691	2,380
04 OTHER					
Local/Other Travel	26	2,752	2,752	2,752	
Insur & Employee Benefits					
Utilities					
Miscellaneous	4,291,512	4,884,539	4,884,539	4,884,539	
TOTAL OTHER	4,291,538	4,887,291	4,887,291	4,887,291	
05 EQUIPMENT	1,587,456	1,546,040	1,546,040	1,546,040	
GRAND TOTAL AMOUNTS	\$40,419,956	\$42,192,177	\$42,192,177	\$43,089,669	\$897,492

Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITIONS					
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional					
Supporting Services					
TOTAL POSITION DOLLARS					
OTHER SALARIES					
Administrative					
Professional					
Supporting Services					
TOTAL OTHER SALARIES					
TOTAL SALARIES AND WAGES					
02 CONTRACTUAL SERVICES					
03 SUPPLIES & MATERIALS					
04 OTHER					
Local/Other Travel					
Insur & Employee Benefits	598,942,790	607,495,390	607,495,390	616,628,299	9,132,909
Utilities					
Miscellaneous	1,475,116	2,468,404	2,468,404	3,018,404	550,000
TOTAL OTHER	600,417,906	609,963,794	609,963,794	619,646,703	9,682,909
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$600,417,906	\$609,963,794	\$609,963,794	\$619,646,703	\$9,682,909

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	2.000	2.000	2.000	2.000	
Supporting Services	3.250	3.750	3.750	3.750	
TOTAL POSITIONS	5.250	5.750	5.750	5.750	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	231,413	241,112	241,112	253,604	12,492
Supporting Services	159,768	199,646	199,646	199,646	
TOTAL POSITION DOLLARS	391,181	440,758	440,758	453,250	12,492
OTHER SALARIES					
Administrative					
Professional	46,311	3,274	3,274	3,274	
Supporting Services	58,576	31,448	31,448	31,448	
TOTAL OTHER SALARIES	104,887	34,722	34,722	34,722	
TOTAL SALARIES AND WAGES	496,068	475,480	475,480	487,972	12,492
02 CONTRACTUAL SERVICES	30,914	267,925	267,925	337,925	70,000
03 SUPPLIES & MATERIALS	663	35,598	35,598	35,598	
04 OTHER					
Local/Other Travel	25,358	17,356	17,356	17,356	
Insur & Employee Benefits					
Utilities					
Miscellaneous	151,303	116,370	116,370	116,370	
TOTAL OTHER	176,661	133,726	133,726	133,726	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$704,306	\$912,729	\$912,729	\$995,221	\$82,492

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	1.000	1.000	1.000	1.000	
Business/Operations Admin.					
Professional					
Supporting Services	12.500	12.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES					
Administrative	\$152,693	\$154,141	\$154,141	\$154,141	
Business/Operations Admin.					
Professional					
Supporting Services	1,065,607	1,130,774	1,130,774	1,130,774	
TOTAL POSITION DOLLARS	1,218,300	1,284,915	1,284,915	1,284,915	
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	28,525	5,221	5,221	20,221	15,000
TOTAL OTHER SALARIES	28,525	5,221	5,221	20,221	15,000
TOTAL SALARIES AND WAGES	1,246,825	1,290,136	1,290,136	1,305,136	15,000
02 CONTRACTUAL SERVICES	5,178	11,180	11,180	9,180	(2,000)
03 SUPPLIES & MATERIALS	82,890	74,674	74,674	60,526	(14,148)
04 OTHER					
Local/Other Travel	1,355	1,800	1,800	1,800	
Insur & Employee Benefits	385,257	417,885	417,885	389,033	(28,852)
Utilities					
Miscellaneous	1,700	4,100	4,100	4,100	
TOTAL OTHER	388,312	423,785	423,785	394,933	(28,852)
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$1,723,205	\$1,799,775	\$1,799,775	\$1,769,775	(\$30,000)

Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	1,000	1,000	1,000	1,000	
Business/Operations Admin.					
Professional					
Supporting Services	11,000	11,000	11,000	10,000	(1,000)
TOTAL POSITIONS	12,000	12,000	12,000	11,000	(1,000)
01 SALARIES & WAGES					
Administrative	\$72,214	\$128,988	\$128,988	\$128,988	
Business/Operations Admin.					
Professional					
Supporting Services	422,919	521,396	521,396	507,014	(14,382)
TOTAL POSITION DOLLARS	495,133	650,384	650,384	636,002	(14,382)
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	15,044	66,276	66,276	66,276	
TOTAL OTHER SALARIES	15,044	66,276	66,276	66,276	
TOTAL SALARIES AND WAGES	510,177	716,660	716,660	702,278	(14,382)
02 CONTRACTUAL SERVICES	2,362,640	2,232,281	2,232,281	2,247,405	15,124
03 SUPPLIES & MATERIALS	20,985	43,304	43,304	43,304	
04 OTHER					
Local/Other Travel	2,281	3,493	3,493	3,493	
Insur & Employee Benefits	202,824	264,444	264,444	264,444	
Utilities					
Miscellaneous	541,798	701,525	701,525	1,701,525	1,000,000
TOTAL OTHER	746,903	969,462	969,462	1,969,462	1,000,000
05 EQUIPMENT		4,700	4,700	4,700	
GRAND TOTAL AMOUNTS	\$3,640,705	\$3,966,407	\$3,966,407	\$4,967,149	\$1,000,742

Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative	3.000	2.000	2.000	2.000	
Business/Operations Admin.	13.000	13.000	13.000	13.000	
Professional					
Supporting Services	582.323	589.323	589.323	592.573	3.250
TOTAL POSITIONS	598.323	604.323	604.323	607.573	3.250
01 SALARIES & WAGES					
Administrative	\$471,722	\$264,752	\$264,752	\$264,752	
Business/Operations Admin.	1,134,489	1,302,388	1,302,388	1,302,388	
Professional					
Supporting Services	20,281,837	22,600,857	22,600,857	24,098,949	1,498,092
TOTAL POSITION DOLLARS	21,888,048	24,167,997	24,167,997	25,666,089	1,498,092
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,073,281	775,514	775,514	871,090	95,576
TOTAL OTHER SALARIES	1,073,281	775,514	775,514	871,090	95,576
TOTAL SALARIES AND WAGES	22,961,329	24,943,511	24,943,511	26,537,179	1,593,668
02 CONTRACTUAL SERVICES	1,393,396	1,708,313	1,708,313	1,708,313	
03 SUPPLIES & MATERIALS	23,201,324	18,574,282	18,574,282	18,851,184	276,902
04 OTHER					
Local/Other Travel	37,632	87,097	87,097	93,897	6,800
Insur & Employee Benefits	11,064,198	12,255,271	12,255,271	12,282,750	27,479
Utilities					
Miscellaneous	149,939	179,202	179,202	182,202	3,000
TOTAL OTHER	11,251,769	12,521,570	12,521,570	12,558,849	37,279
05 EQUIPMENT	764,428	360,289	360,289	744,455	384,166
GRAND TOTAL AMOUNTS	\$59,572,246	\$58,107,965	\$58,107,965	\$60,399,980	\$2,292,015

Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.	.250	.250	.250	.250	
Professional					
Supporting Services	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.	28,626	28,912	28,912	28,912	
Professional					
Supporting Services	308,821	310,379	310,379	327,612	17,233
TOTAL POSITION DOLLARS	337,447	339,291	339,291	356,524	17,233
OTHER SALARIES					
Administrative					
Professional					
Supporting Services	1,108,675	1,350,009	1,350,009	1,385,009	35,000
TOTAL OTHER SALARIES	1,108,675	1,350,009	1,350,009	1,385,009	35,000
TOTAL SALARIES AND WAGES	1,446,122	1,689,300	1,689,300	1,741,533	52,233
02 CONTRACTUAL SERVICES	102,216	159,638	159,638	209,638	50,000
03 SUPPLIES & MATERIALS	572,533	681,666	681,666	731,666	50,000
04 OTHER					
Local/Other Travel		138	138	138	
Insur & Employee Benefits	182,929	204,602	204,602	229,602	25,000
Utilities					
Miscellaneous					
TOTAL OTHER	182,929	204,740	204,740	229,740	25,000
05 EQUIPMENT		1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$2,303,800	\$2,736,949	\$2,736,949	\$2,914,182	\$177,233

Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 CURRENT	FY 2021 BUDGET	FY 2021 CHANGE
POSITIONS					
Administrative					
Business/Operations Admin.					
Professional	1,000	1,000	1,000	1,000	
Supporting Services	11,000	11,000	11,000	11,000	
TOTAL POSITIONS	12,000	12,000	12,000	12,000	
01 SALARIES & WAGES					
Administrative					
Business/Operations Admin.					
Professional	131,420	131,825	131,825	131,825	
Supporting Services	645,170	688,491	688,491	804,660	116,169
TOTAL POSITION DOLLARS	776,590	820,316	820,316	936,485	116,169
OTHER SALARIES					
Administrative					
Professional	362,556	369,404	369,404	526,036	156,632
Supporting Services	33,812	44,173	44,173	44,173	
TOTAL OTHER SALARIES	396,368	413,577	413,577	570,209	156,632
TOTAL SALARIES AND WAGES	1,172,958	1,233,893	1,233,893	1,506,694	272,801
02 CONTRACTUAL SERVICES	11,352,909	8,047,990	8,047,990	16,045,990	7,998,000
03 SUPPLIES & MATERIALS	434,588	522,376	522,376	576,893	54,517
04 OTHER					
Local/Other Travel	17,794	18,285	18,285	17,785	(500)
Insur & Employee Benefits	276,508	280,608	280,608	279,476	(1,132)
Utilities					
Miscellaneous					
TOTAL OTHER	294,302	298,893	298,893	297,261	(1,632)
05 EQUIPMENT	35,857	47,517	47,517	20,000	(27,517)
GRAND TOTAL AMOUNTS	\$13,290,614	\$10,150,669	\$10,150,669	\$18,446,838	\$8,296,169

FISCAL YEAR 2021 OPERATING BUDGET TIMELINE

Superintendent Presents Recommended Fiscal Year 2021 Operating Budget	December 18, 2019
Sign-up for Board of Education Public Hearings	December 2019 through January 2020
Board of Education Public Hearings	January 13 & 15, 2020
Board of Education Work Sessions	January 22 & 28, 2020
Board of Education Action	February 10, 2020
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2020)	March 1, 2020
County Executive Submits Proposed FY 2021 Operating Budget to County Council	March 16, 2020
County Council Budget Public Hearings	April 2020
County Council Work Sessions	April–May 2020
County Council Budget Action	May 21, 2020
Final Board of Education Action to Adopt FY 2021 Operating Budget	June 11, 2020

OPERATING BUDGET DOCUMENTS

The documents listed below enable the reader to understand the MCPS budget and how resources are used.

Budget in Brief—Provides detailed summary information on the operating budget and changes proposed in the Superintendent’s Recommended Operating Budget.

Superintendent’s 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 an overview of major functions, a glossary of budget terms, and a section describing how to understand the budget.

The Operating Budget Preliminarily Adopted by the Board of Education—Shows summary budget information, including changes to the Superintendent’s Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary—Includes information based on the final budget appropriated by the County Council and adopted by the Board of Education.

Personnel Complement—Provides a detailed listing of all positions requested in the budget. The Superintendent’s Recommended Operating Budget and the Operating Budget Summary include personnel complements organized by unit, respectively.

Budgeted Staffing Guidelines—The Superintendent’s Recommended Operating Budget, and the Operating Budget Summary includes budgeted staffing guidelines for general 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 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/



Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

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