



# **Operating Budget FY 2010**

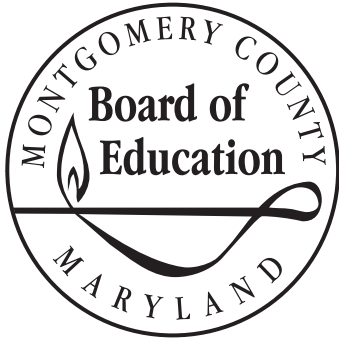
Montgomery County Public Schools  
Rockville, Maryland

**Adopted by the  
Board of Education  
February 2009**

**Jerry D. Weast**  
*Superintendent  
of Schools*

**Fiscal and School  
Year Ending  
June 30, 2010**

MONTGOMERY  
COUNTY PUBLIC  
SCHOOLS



## VISION

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*A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.*



**[montgomeryschoolsmd.org](http://montgomeryschoolsmd.org)**

Check out the MCPS Web site for more detailed information about the FY 2010 Recommended Operating Budget.

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*Chief Operating Officer*

Dr. Frieda K. Lacey  
*Deputy Superintendent of Schools*

# Letter from the Board of Education

February 27, 2009

The Honorable Isiah Leggett, County Executive  
The Honorable Phil Andrews, President  
Members of the County Council  
Montgomery County Government  
Rockville, Maryland 20850

Dear Mr. Leggett, Mr. Andrews, and Council Members:

On behalf of the Montgomery County Board of Education, I am pleased to transmit to you the Fiscal Year 2010 Operating Budget for Montgomery County Public Schools (MCPS). As you explore the details, I am confident you will recognize this to be a lean and fiscally responsible budget that clearly reflects the reality of today's difficult economic times. The tax-supported budget of \$2.0 billion is just 3.2 percent greater than the approved budget for the current fiscal year. This is less than the 3.5 percent increase allowed by the spending affordability guideline for MCPS approved by the County Council. The total budget of \$2.15 billion incorporates anticipated funding from the new federal stimulus legislation.

We have been able to maintain this modest level of increase, despite significant enrollment growth and other factors, including health care and other employee benefits that are driving up operational costs. The budget includes no cost-of-living adjustments for our approximately 22,000 employees, thanks to their extraordinary cooperation in renegotiating next year's wage agreements. This cost reduction measure alone will save \$89 million. In addition, the FY 2010 budget represents more than \$30 million of reductions, painstakingly achieved by choosing among competing priorities and \$20 million more in savings that are being generated this year by a strict, disciplined budget reduction plan.

As a result, the assumption for local maintenance of effort contributions in the FY 2010 budget will be met by carrying over the \$20 million in savings made this year by MCPS. This budget also assumes approximately \$44 million in additional state aid that we are expected to receive. In our budget, we have sought to be appropriately mindful of the continued economic uncertainty. Accordingly, we are prepared for the possibility that the expected level of state aid could still be reduced through actions of the Maryland General Assembly, although we are working diligently with our delegation in Annapolis to protect the funding.

While the potential revenue from the federal stimulus package for MCPS is not fully known, the United States Congress has now issued specific estimates for additional support included in the American Recovery and Reinvestment Act of 2009 for Title I and Individuals with Disabilities Education Act (IDEA). These additional funds allow us to address the needs of some of our students most impacted by poverty and our special education population. The new federal funding includes \$15.3 million through the IDEA grant and \$6.1 million for Title I programs that the Board seeks to invest in the expansion of full-day Head Start in Title I schools, as well as the expansion of hours-based staffing for special education in 15 additional middle schools. The Board took swift action to amend our budget, using the \$21 million allocated for FY 2010, including the restoration of \$5 million of previously proposed reductions.

This budget, if funded as requested, allows us to make the reductions needed to stay within fiscal guidelines set by the County Council while avoiding any across-the-board increase in class size. This reflects our commitment to protect the classroom as much as possible, despite budgetary pressures. This budget preserves the essential elements of our successful academic reforms that have been implemented in accordance with our strategic plan.

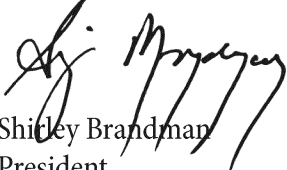
## Letter from the Board of Education

We know that you share our desire to preserve the resources necessary to continue the types of success that have been celebrated in recent measurements of MCPS student achievement and that support our ongoing efforts to close the achievement gap. We are proud of the accomplishments that demonstrate the tremendous strides we are making to improve achievement for all students. In adopting this budget, the Board of Education labored to ensure that resources remain in place to support our dedicated administrators, teachers, and supporting services staff so they have the tools necessary to meet our students' needs. We strongly believe that this budget is both responsive to the challenges faced by taxpayers and able to meet the demands of a student population that is continuing to increase in size and in its need for services.

The Board of Education recognizes that we have been the beneficiaries of ongoing support from a community and elected leaders who truly understand how important it is to invest in education. We know that you will continue to work with us as our budget comes before you—first to the county executive and then to the County Council—for review and additional community input and, ultimately, final approval in May.

Thank you for your leadership during these challenging times, and for the sound investment that you continue to make in our community's future through your support of the 139,000-plus students served in the Montgomery County Public Schools.

Sincerely,



Shirley Brandman  
President

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**FY 2010 Operating Budget**

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**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS  
TO THE FY 2010 OPERATING BUDGET**

| DESCRIPTION   | Board<br>Amendments |            |
|---|---------------------|------------|
|   | Pos.                | Amount     |
| <b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>  |                     |            |
| Middle School Magnet Consortium (MSMC) - Coordinators                                   | 3.000               | \$ 351,225 |
| <b>Total Category 2</b>   | 3.000               | 351,225    |
| <b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>  |                     |            |
| Title I:  |                     |            |
| Teachers  | 48.500              | 3,677,956  |
| Paraeducators   | 16.200              | 525,298    |
| Parent Community Coordinator  | 1.125               | 43,571     |
| Professional Part-time Salaries   |                     | 25,975     |
| IDEA: Mini-Grants to Schools for Co-Teaching Planning - Professional Part-time Salaries |                     | 138,889    |
| IDEA: Modify Curriculum Assessments - Stipends  |                     | 287,037    |
| IDEA: Professional Development - Differentiated Instruction/Co-Teaching - Stipends      |                     | 249,444    |
| IDEA: PBIS Training - Stipends  |                     | 101,860    |
| Academic Intervention Teachers  | 18.000              | 1,009,029  |
| Middle School Magnet Consortium (MSMC) - Resource Teachers                              | (3.000)             | (273,885)  |
| Staff Development & Reading Teachers in Small Elementary Schools                        | 5.500               | 274,973    |
| Counselors  | 2.000               | 119,048    |
| Supporting Services Training - Stipends   |                     | 135,000    |
| <b>Total Category 3</b>   | 88.325              | 6,314,195  |
| <b>CATEGORY 4 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES</b>                                |                     |            |
| Title I: Instructional Materials  |                     | 70,597     |
| IDEA: Psychological Assessment/Scoring Materials  |                     | 99,110     |
| IDEA: PBIS Training - Materials   |                     | 17,715     |
| Elementary Schools -Textbooks and Instructional Materials                               |                     | 25,667     |
| Middle Schools - Textbooks and Media Center Materials                                   |                     | 25,667     |
| High Schools - Textbooks and Instructional Materials                                    |                     | 25,666     |
| Supporting Services Training - Materials  |                     | 10,000     |
| <b>Total Category 4</b>   |                     | 274,422    |

**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS  
TO THE FY 2010 OPERATING BUDGET**

| DESCRIPTION   | Board Amendments |           |
|---|------------------|-----------|
|   | Pos.             | Amount    |
| <b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>   |                  |           |
| IDEA: Psychological Assessment/Scoring Equipment  |                  | 18,000    |
| IDEA: PBIS Training - Contractual Services  |                  | 19,900    |
| <b>Total Category 5</b>   |                  | 37,900    |
| <b>CATEGORY 6 - SPECIAL EDUCATION</b>   |                  |           |
| IDEA: Hours Based Staffing at 16 Additional Middle Schools                              |                  |           |
| Special Education Teachers  | 43.300           | 2,198,901 |
| Special Education Paraeducators   | 39.123           | 1,064,771 |
| IDEA: Home School Model Teachers  | 20.500           | 1,025,522 |
| IDEA: Secondary Intensive Reading Teachers  | 5.000            | 336,911   |
| IDEA: Tuition for Students in Nonpublic Placements                                      |                  | 1,000,000 |
| IDEA: Greenhouse Equipment for Stephen Knolls and Rock Terrace Schools                  |                  | 80,000    |
| IDEA: Mini-Grants to Schools for Co-Teaching Planning - Professional Part-time Salaries |                  | 138,889   |
| IDEA: Equipment for Students - Deaf / Hard of Hearing & Visual Impairments              |                  | 73,700    |
| IDEA: Modify Curriculum Assessments - Stipends  |                  | 287,037   |
| IDEA: Reading and Math Interventions - Materials, Contractual Services, Stipends        |                  | 277,778   |
| IDEA: Playground Equipment for Preschool Children                                       |                  | 240,000   |
| IDEA: Instructional Materials   |                  | 150,000   |
| IDEA: Substitutes for IEP Annual Reviews  |                  | 138,889   |
| IDEA: Technology to Support Universal Design for Learning                               |                  | 2,522,292 |
| IDEA: Professional Development - Differentiated Instruction/Co-Teaching - Stipends      |                  | 250,000   |
| <b>Total Category 6</b>   | 107.923          | 9,784,690 |
| <b>CATEGORY 9 - STUDENT TRANSPORTATION</b>  |                  |           |
| Title I   |                  | 13,800    |
| <b>Total Category 9</b>   |                  | 13,800    |



**SCHEDULE OF BOARD OF EDUCATION AMENDMENTS  
TO THE FY 2010 OPERATING BUDGET**

| DESCRIPTION   | Board<br>Amendments |               |
|---|---------------------|---------------|
|   | Pos.                | Amount        |
| <b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>                   |                     |               |
| Custodial Supplies  |                     | 54,698        |
| <b>Total Category 10</b>  |                     | 54,698        |
| <b>CATEGORY 12 - FIXED CHARGES</b>                                      |                     |               |
| Title I   |                     | 1,742,803     |
| IDEA: Hours Based Staffing at 16 Additional Middle Schools              |                     | 1,240,195     |
| IDEA: Home School Model   |                     | 389,698       |
| IDEA: Employee Benefits for Current Employees - Technical Adjustment    |                     | 700,000       |
| IDEA: Mini-Grants to Schools for Co-Teaching Planning                   |                     | 22,222        |
| IDEA: Modify Curriculum Assessments                                     |                     | 45,926        |
| IDEA: Reading and Math Interventions                                    |                     | 22,222        |
| IDEA: Substitutes for IEP Annual Reviews                                |                     | 11,111        |
| IDEA: Professional Development - Differentiated Instruction/Co-Teaching |                     | 39,956        |
| IDEA: PBIS Training   |                     | 8,149         |
| Academic Intervention Teachers  |                     | 262,347       |
| Middle School Magnet Consortium (MSMC)                                  |                     | 14,695        |
| Staff Development & Reading Teachers in Small Elementary Schools        |                     | 71,494        |
| Supporting Services Training  |                     | 10,800        |
| Counselors  |                     | 30,952        |
| <b>Total Category 12</b>  |                     | 4,612,570     |
|   |                     |               |
| <b>GRAND TOTAL</b>  | 199.248             | \$ 21,443,500 |



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

| <b>OBJECT OF EXPENDITURE</b>       | <b>FY 2008<br/>ACTUAL</b> | <b>FY 2009<br/>BUDGET</b> | <b>FY 2009<br/>CURRENT</b> | <b>FY 2010<br/>BUDGET</b> | <b>FY 2010<br/>CHANGE</b> |
|------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| <b>POSITIONS</b>                   |                           |                           |                            |                           |                           |
| Administrative                     | 746,000                   | 726,000                   | 726,000                    | 718,000                   | (8,000)                   |
| Business/Operations Admin.         | 87,500                    | 85,500                    | 91,000                     | 91,000                    |                           |
| Professional                       | 11,833,140                | 11,771,000                | 11,769,000                 | 11,924,500                | 155,500                   |
| Supporting Services                | 8,212,937                 | 8,186,986                 | 8,182,911                  | 8,236,101                 | 53,190                    |
| <b>TOTAL POSITIONS</b>             | <b>20,879,577</b>         | <b>20,769,486</b>         | <b>20,768,911</b>          | <b>20,969,601</b>         | <b>200,690</b>            |
| <b>01 SALARIES &amp; WAGES</b>     |                           |                           |                            |                           |                           |
| Administrative                     | \$86,615,437              | \$92,725,459              | \$92,769,779               | \$90,943,085              | (\$1,826,694)             |
| Business/Operations Admin.         | 2,729,598                 | 8,007,534                 | 8,368,588                  | 8,622,302                 | 253,714                   |
| Professional                       | 853,475,595               | 904,915,618               | 904,278,836                | 923,367,632               | 19,088,796                |
| Supporting Services                | 315,489,316               | 333,908,375               | 333,719,420                | 340,748,851               | 7,029,431                 |
| <b>TOTAL POSITION DOLLARS</b>      | <b>1,258,309,946</b>      | <b>1,339,556,986</b>      | <b>1,339,136,623</b>       | <b>1,363,681,870</b>      | <b>24,545,247</b>         |
| <b>OTHER SALARIES</b>              |                           |                           |                            |                           |                           |
| Administrative                     | 696,144                   | 497,576                   | 497,576                    | 497,576                   |                           |
| Professional                       | 55,072,530                | 58,460,340                | 59,016,873                 | 58,672,488                | (344,385)                 |
| Supporting Services                | 25,768,099                | 22,330,330                | 22,173,040                 | 21,596,482                | (576,558)                 |
| <b>TOTAL OTHER SALARIES</b>        | <b>81,536,773</b>         | <b>81,288,246</b>         | <b>81,687,489</b>          | <b>80,766,546</b>         | <b>(920,943)</b>          |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>1,339,846,719</b>      | <b>1,420,845,232</b>      | <b>1,420,824,112</b>       | <b>1,444,448,416</b>      | <b>23,624,304</b>         |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>25,643,428</b>         | <b>28,941,062</b>         | <b>28,953,724</b>          | <b>25,475,310</b>         | <b>(3,478,414)</b>        |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>65,889,486</b>         | <b>72,072,528</b>         | <b>72,620,355</b>          | <b>71,355,100</b>         | <b>(1,265,255)</b>        |
| <b>04 OTHER</b>                    |                           |                           |                            |                           |                           |
| Staff Dev & Travel                 | 2,793,891                 | 3,216,741                 | 3,797,424                  | 3,463,152                 | (334,272)                 |
| Insur & Fixed Charges              | 414,456,159               | 424,741,388               | 424,915,086                | 481,761,095               | 56,846,009                |
| Utilities                          | 43,782,440                | 45,358,269                | 45,358,269                 | 48,294,419                | 2,936,150                 |
| Grants & Other                     | 57,319,348                | 56,161,097                | 55,664,224                 | 59,277,313                | 3,613,089                 |
| <b>TOTAL OTHER</b>                 | <b>518,351,838</b>        | <b>529,477,495</b>        | <b>529,735,003</b>         | <b>592,795,979</b>        | <b>63,060,976</b>         |
| <b>05 EQUIPMENT</b>                | <b>15,123,179</b>         | <b>15,346,977</b>         | <b>15,325,603</b>          | <b>18,028,531</b>         | <b>2,702,928</b>          |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,964,854,650</b>    | <b>\$2,066,683,294</b>    | <b>\$2,067,458,797</b>     | <b>\$2,152,103,336</b>    | <b>\$84,644,539</b>       |



**TABLE 2  
BUDGET REVENUE BY SOURCE**

| <b>SOURCE</b>  | <b>FY 2008<br/>ACTUAL</b> | <b>FY 2009<br/>BUDGET</b> | <b>FY 2009<br/>CURRENT</b> | <b>FY 2010<br/>ESTIMATED</b> |
|--|---------------------------|---------------------------|----------------------------|------------------------------|
| <b>CURRENT FUND</b>  |                           |                           |                            |                              |
| <b>From the County:</b>  | \$ 1,449,835,388          | \$ 1,513,555,147          | \$ 1,513,555,147           | \$ 1,529,150,448             |
| Fund Balance   | 7,298,453                 | 17,927,455                | 17,927,455                 | 20,000,000                   |
| Total from the County  | 1,457,133,841             | 1,531,482,602             | 1,531,482,602              | 1,549,150,448                |
| <b>From the State:</b>   |                           |                           |                            |                              |
| <b>From the State:</b>   |                           |                           |                            |                              |
| Bridge to Excellence   |                           |                           |                            |                              |
| Foundation Grant   | 193,323,786               | 166,025,850               | 166,025,850                | 223,469,263                  |
| Supplemental Grant   |                           | 10,395,191                | 10,395,191                 |                              |
| Limited English Proficient                                     | 38,023,510                | 42,673,715                | 42,673,715                 | 44,131,875                   |
| Compensatory Education   | 82,533,545                | 85,772,752                | 85,772,752                 | 90,996,526                   |
| Students with Disabilities - Formula                           | 34,117,738                | 32,771,701                | 32,771,701                 | 33,594,065                   |
| Students with Disabilities - Reimbursement                     | 12,988,480                | 11,056,945                | 11,056,945                 | 8,074,816                    |
| Transportation   | 30,678,135                | 31,481,949                | 31,481,949                 | 33,554,829                   |
| Miscellaneous  | 467,550                   | 750,000                   | 750,000                    | 750,000                      |
| Geographic Cost of Education Index                             |                           | 18,372,221                | 18,372,221                 | 9,284,073                    |
| Programs financed through State Grants                         | 4,314,890                 | 1,023,000                 | 1,023,000                  | 1,023,000                    |
| Total from the State   | 396,447,634               | 400,323,324               | 400,323,324                | 444,878,447                  |
| <b>From the Federal Government:</b>                            |                           |                           |                            |                              |
| Impact Aid   | 244,838                   | 230,000                   | 230,000                    | 245,000                      |
| Programs financed through Federal Grants                       | 77,083,010                | 64,885,337                | 65,660,840                 | 86,705,299                   |
| Total from the Federal Government                              | 77,327,848                | 65,115,337                | 65,890,840                 | 86,950,299                   |
| <b>From Other Sources:</b>                                     |                           |                           |                            |                              |
| Tuition and Fees   |                           |                           |                            |                              |
| D.C. Welfare   | 294,621                   | 200,000                   | 200,000                    | 250,000                      |
| Nonresident Pupils   | 612,068                   | 1,000,000                 | 1,000,000                  | 925,000                      |
| Summer School  | 1,982,536                 | 1,951,360                 | 1,951,360                  | 1,982,536                    |
| RICA   | 290,108                   |                           |                            |                              |
| Evening High School  | 149,717                   | 271,724                   | 271,724                    |                              |
| Outdoor Education  | 479,210                   | 541,120                   | 541,120                    | 496,905                      |
| Student Activities Fee   | 795,354                   | 955,000                   | 955,000                    | 795,000                      |
| Hospital Teaching  | 202,197                   | 224,441                   | 224,441                    | 240,127                      |
| Miscellaneous  | 1,821,516                 | 800,000                   | 800,000                    | 1,300,000                    |
| Programs financed through Private Grants                       | 791,135                   | 9,084,573                 | 9,084,573                  | 8,991,083                    |
| Total from Other Sources                                       | 7,418,462                 | 15,028,218                | 15,028,218                 | 14,980,651                   |
| Total Current Fund   | 1,938,327,785             | 2,011,949,481             | 2,012,724,984              | 2,095,959,845                |
| <b>ENTERPRISE &amp; SPECIAL FUNDS</b>                          |                           |                           |                            |                              |
| <b>School Food Service Fund:</b>                               |                           |                           |                            |                              |
| State  | 1,010,545                 | 1,049,308                 | 1,049,308                  | 1,067,287                    |
| National School Lunch, Special Milk<br>and Free Lunch Programs | 16,424,050                | 17,533,426                | 17,533,426                 | 18,746,883                   |
| Child Care Food Program  |                           | 600,000                   | 600,000                    | 700,000                      |
| Sale of Meals and other  | 22,815,408                | 27,658,410                | 27,658,410                 | 27,307,802                   |
| Total School Food Service Fund                                 | 40,250,003                | 46,841,144                | 46,841,144                 | 47,821,972                   |

**TABLE 2  
BUDGET REVENUE BY SOURCE**

| SOURCE  | FY 2008<br>ACTUAL          | FY 2009<br>BUDGET          | FY 2009<br>CURRENT         | FY 2010<br>ESTIMATED       |
|---|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>Real Estate Management Fund:</b>                   |                            |                            |                            |                            |
| Rental fees   | 2,765,022                  | 2,549,103                  | 2,549,103                  | 2,651,095                  |
| Total Real Estate Management Fund                     | 2,765,022                  | 2,549,103                  | 2,549,103                  | 2,651,095                  |
| <b>Field Trip Fund:</b>                               |                            |                            |                            |                            |
| Fees  | 1,722,208                  | 2,199,661                  | 2,199,661                  | 2,314,716                  |
| Total Field Trip Fund                                 | 1,722,208                  | 2,199,661                  | 2,199,661                  | 2,314,716                  |
| <b>Entrepreneurial Activities Fund:</b>               |                            |                            |                            |                            |
| Fees  | 1,866,786                  | 1,561,075                  | 1,561,075                  | 1,774,100                  |
| Total Entrepreneurial Activities Fund                 | 1,866,786                  | 1,561,075                  | 1,561,075                  | 1,774,100                  |
| <br>Total Enterprise Funds                            | <br>46,604,019             | <br>53,150,983             | <br>53,150,983             | <br>54,561,883             |
| <b>Instructional Television Special Revenue Fund:</b> |                            |                            |                            |                            |
| Cable Television Plan                                 | 1,521,000                  | 1,582,830                  | 1,582,830                  | 1,581,608                  |
| Total Instructional Special Revenue Fund              | 1,521,000                  | 1,582,830                  | 1,582,830                  | 1,581,608                  |
| <br><b>GRAND TOTAL</b>                                | <br><b>\$1,986,452,804</b> | <br><b>\$2,066,683,294</b> | <br><b>\$2,067,458,797</b> | <br><b>\$2,152,103,336</b> |

| Tax - Supported Budget                    | FY 2008<br>ACTUAL      | FY 2009<br>BUDGET      | FY 2009<br>CURRENT     | FY 2010<br>ESTIMATED   |
|---|------------------------|------------------------|------------------------|------------------------|
| Grand Total                               | \$1,986,452,804        | \$2,066,683,294        | \$2,067,458,797        | \$2,152,103,336        |
| <b>Less:</b>                              |                        |                        |                        |                        |
| Grants                                    | (82,189,035)           | (74,992,910)           | (75,768,413)           | (96,719,382)           |
| Enterprise Funds                          | (46,604,019)           | (53,150,983)           | (53,150,983)           | (54,561,883)           |
| Special Revenue Fund                      | (1,521,000)            | (1,582,830)            | (1,582,830)            | (1,581,608)            |
| <b>Grand Total - Tax-Supported Budget</b> | <b>\$1,856,138,750</b> | <b>\$1,936,956,571</b> | <b>\$1,936,956,571</b> | <b>\$1,999,240,463</b> |

Notes:

The Adult Education Fund was created effective 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 effective 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 effective July 1, 2000.

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

| <b>Program Name and Source of Funding</b>                     | <b>FY 2008<br/>ACTUAL</b> | <b>FY 2009<br/>BUDGET</b> | <b>FY 2009<br/>CURRENT</b> | <b>FY 2010<br/>ESTIMATED</b> |
|---|---------------------------|---------------------------|----------------------------|------------------------------|
| <b><u>Budgeted</u></b>  |                           |                           |                            |                              |
| <b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>               |                           |                           |                            |                              |
| <b>Title I - A (941/949)</b>                                  | \$ 24,612,251             | \$ 20,068,813             | \$ 20,048,923              | \$ 25,566,779                |
| <b>Title I - D</b>  |                           |                           |                            |                              |
| Neglected and Delinquent Youth (937)                          | 146,225                   | 135,246                   | 114,051                    | 114,051                      |
|   | 24,758,476                | 20,204,059                | 20,162,974                 | 25,680,830                   |
| <b>Title II - A</b>   |                           |                           |                            |                              |
| Skillful Teacher Program (915)                                | 538,736                   | 604,923                   | 604,923                    | 604,923                      |
| Consulting Teachers (961)                                     | 4,344,816                 | 3,676,426                 | 3,672,598                  | 3,672,598                    |
| Reduced Class Size (998)                                      | 4,447                     |                           |                            |                              |
| <b>Title II - D</b>   |                           |                           |                            |                              |
| Enhancing Education through Technology (918)                  | 395,674                   | 182,238                   | 183,272                    | 183,272                      |
|   | 5,283,673                 | 4,463,587                 | 4,460,793                  | 4,460,793                    |
| <b>Title III</b>  |                           |                           |                            |                              |
| Limited English Proficiency (927)                             | 3,547,933                 | 3,521,667                 | 3,207,854                  | 3,207,854                    |
| <b>Title IV</b>   |                           |                           |                            |                              |
| Safe & Drug Free Schools & Communities Act (926)              | 427,675                   | 473,615                   | 473,615                    | 475,361                      |
| <b>Title V</b>  |                           |                           |                            |                              |
| Innovative Educational Programs (997)                         | 205,147                   |                           |                            | -                            |
| <b>Title VII</b>  |                           |                           |                            |                              |
| American Indian Education (903)                               | 15,320                    | 22,290                    | 22,290                     | 22,290                       |
| <b>SUBTOTAL</b>   | 34,238,224                | 28,685,218                | 28,327,526                 | 33,847,128                   |
| <b>OTHER FEDERAL, STATE, AND LOCAL AID</b>                    |                           |                           |                            |                              |
| Aging Schools (972)   |                           |                           |                            |                              |
| State   | 558,126                   | 1,023,000                 | 1,023,000                  | 1,023,000                    |
| Head Start Child Development (932)                            |                           |                           |                            |                              |
| Federal   | 3,268,873                 | 3,268,873                 | 3,268,873                  | 3,268,873                    |
| Individuals with Disabilities Education (913/964/965/966/967) |                           |                           |                            |                              |
| Federal   | 25,843,503                | 28,416,313                | 27,672,924                 | 43,016,424                   |
| Infants and Toddlers (930)                                    |                           |                           |                            |                              |
| Federal   | 748,675                   | 749,416                   | 875,847                    | 937,156                      |
| Medical Assistance Program (939)                              |                           |                           |                            |                              |
| Federal   | 2,956,130                 | 2,649,600                 | 3,617,042                  | 4,519,801                    |
| Provision for Future Supported Projects (999)                 |                           |                           |                            |                              |
| Other   | 11,696,406                | 9,084,573                 | 9,084,573                  | 8,991,083                    |
| Carl D. Perkins Career & Technical Ed. Improvement (951)      |                           |                           |                            |                              |
| Federal   | 1,721,637                 | 1,115,917                 | 1,115,917                  | 1,115,917                    |
| County  | 108,969                   | 377,331                   | 363,135                    | 379,794                      |
|   | 1,830,606                 | 1,493,248                 | 1,479,052                  | 1,495,711                    |
| <b>SUBTOTAL</b>   | 46,902,319                | 46,685,023                | 47,021,311                 | 63,252,048                   |
| <b>TOTAL</b>  | \$ 81,140,543             | \$ 75,370,241             | \$ 75,348,837              | \$ 97,099,176                |

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

| <b>Program Name and Source of Funding</b> | <b>FY 2008<br/>ACTUAL</b> | <b>FY 2009<br/>BUDGET</b> | <b>FY 2009<br/>CURRENT</b> | <b>FY 2010<br/>ESTIMATED</b> |
|---|---------------------------|---------------------------|----------------------------|------------------------------|
| <b><u>Summary of Funding Sources</u></b>  |                           |                           |                            |                              |
| Federal                                   | \$ 68,777,042             | \$ 64,885,337             | \$ 64,878,129              | \$ 86,705,299                |
| State                                     | 558,126                   | 1,023,000                 | 1,023,000                  | 1,023,000                    |
| County                                    | 108,969                   | 377,331                   | 363,135                    | 379,794                      |
| Other                                     | 11,696,406                | 9,084,573                 | 9,084,573                  | 8,991,083                    |
| <b>GRAND TOTAL</b>                        | <b>\$ 81,140,543</b>      | <b>\$ 75,370,241</b>      | <b>\$ 75,348,837</b>       | <b>\$ 97,099,176</b>         |

| <b>FOR INFORMATION ONLY</b>  |  |  |                     |  |
|--|--|--|---------------------|--|
| <b>Non-budgeted Grant Programs as of November 2008 (Continuation of programs dependent upon grantor funding)</b> |  |  |                     |  |
| 21st Century Community Learning Centers  |  |  | \$ 268,706          |  |
| Laboratory to Classroom  |  |  | 286,899             |  |
| Perkins Reserve Fund Grant   |  |  | 48,926              |  |
| Learn and Serve  |  |  | 15,000              |  |
| Homeless Education Grant   |  |  | 75,000              |  |
| IDEA - Disproportionality PBIS   |  |  | 38,000              |  |
| IDEA - School-age Least Restrictive Environment (LRE)  |  |  | 36,000              |  |
| IDEA - Alt/MSA   |  |  | 15,000              |  |
| IDEA - Transition Drop-out Grad Gap  |  |  | 38,602              |  |
| IDEA - AYP   |  |  | 132,263             |  |
| Reading First  |  |  | 1,365,019           |  |
| Ambassadors Invested in Mentorship   |  |  | 154,259             |  |
| <b>SUBTOTAL FEDERAL FUNDING</b>  |  |  | <b>2,473,674</b>    |  |
| Judith Hoyer Childcare & Education-Silver Spring Center  |  |  | 202,988             |  |
| Judith Hoyer Childcare & Education-Gaithersburg Center   |  |  | 322,000             |  |
| Maryland K12 Digital Library   |  |  | 293,075             |  |
| Chess Grants   |  |  | 28,839              |  |
| Tobacco Prevention   |  |  | 76,000              |  |
| Maryland Model for School Readiness (MMSR) Program   |  |  | 105,028             |  |
| Fine Arts Initiative   |  |  | 173,040             |  |
| <b>SUBTOTAL STATE FUNDING</b>  |  |  | <b>1,200,970</b>    |  |
| Defined Contribution Website   |  |  | 29,911              |  |
| <b>SUBTOTAL OTHER</b>  |  |  | <b>29,911</b>       |  |
| <b>TOTAL</b>   |  |  | <b>\$ 3,704,555</b> |  |



**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2007 THROUGH FY 2010**

| DESCRIPTION                       | (1)<br>FY 2007<br>ACTUAL<br>9/30/2006 | (2)<br>FY 2008<br>ACTUAL<br>9/30/2007 | (3)<br>FY 2009<br>ACTUAL<br>9/30/2008 | (4)<br>FY 2009<br>PROJECTED<br>9/30/2008 | (5)<br>FY 2010<br>PROJECTED<br>9/30/2008 | CHANGE<br>COLUMN (5) LESS<br>COLUMN (4) |               |
|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|--|---|---------------|
|                                   |                                       |                                       |                                       |  |  | #                                       | %             |
| <b>REGULAR INSTRUCTION</b>        |                                       |                                       |                                       |  |  |   |               |
| PRE-KINDERGARTEN                  | 1,828                                 | 1,833                                 | 1,878                                 | 1,885                                    | 1,905                                    | 20                                      | 1.1           |
| HEAD START                        | 584                                   | 599                                   | 618                                   | 599                                      | 618                                      | 19                                      | 3.2           |
| KINDERGARTEN                      | 8,951                                 | 9,524                                 | 10,030                                | 9,766                                    | 10,025                                   | 259                                     | 2.7           |
| GRADES 1-5                        | 47,122                                | 46,908                                | 48,050                                | 47,090                                   | 49,239                                   | 2,149                                   | 4.6           |
| <b>SUBTOTAL ELEMENTARY</b>        | <b>58,485</b>                         | <b>58,864</b>                         | <b>60,576</b>                         | <b>59,340</b>                            | <b>61,787</b>                            | <b>2,447</b>                            | <b>4.2</b>    |
| GRADES 6-8                        | 28,556                                | 28,498                                | 28,439                                | 27,812                                   | 28,182                                   | 370                                     | 1.3           |
| <b>SUBTOTAL MIDDLE</b>            | <b>28,556</b>                         | <b>28,498</b>                         | <b>28,439</b>                         | <b>27,812</b>                            | <b>28,182</b>                            | <b>370</b>                              | <b>1.3</b>    |
| GRADES 9-12                       | 41,470                                | 41,116                                | 41,356                                | 40,710                                   | 40,949                                   | 239                                     | 0.6           |
| <b>SUBTOTAL HIGH</b>              | <b>41,470</b>                         | <b>41,116</b>                         | <b>41,356</b>                         | <b>40,710</b>                            | <b>40,949</b>                            | <b>239</b>                              | <b>0.6</b>    |
| <b>SUBTOTAL REGULAR</b>           | <b>128,511</b>                        | <b>128,478</b>                        | <b>130,371</b>                        | <b>127,862</b>                           | <b>130,918</b>                           | <b>3,056</b>                            | <b>2.4</b>    |
| <b>SPECIAL EDUCATION</b>          |                                       |                                       |                                       |  |  |   |               |
| SPECIAL CLASSES:                  |                                       |                                       |                                       |  |  |   |               |
| ELEMENTARY SCHOOLS                | 2,742                                 | 2,750                                 | 2,712                                 | 2,862                                    | 2,822                                    | (40)                                    | (1.5)         |
| MIDDLE SCHOOLS                    | 2,493                                 | 2,413                                 | 2,432                                 | 2,026                                    | 1,953                                    | (73)                                    | (3.0)         |
| HIGH SCHOOLS                      | 3,069                                 | 3,179                                 | 2,928                                 | 3,713                                    | 3,653                                    | (60)                                    | (1.9)         |
| SPECIAL SCHOOLS                   | 584                                   | 511                                   | 462                                   | 705                                      | 679                                      | (26)                                    | (5.1)         |
| <b>SUBTOTAL SPECIAL EDUCATION</b> | <b>8,888</b>                          | <b>8,853</b>                          | <b>8,534</b>                          | <b>9,306</b>                             | <b>9,107</b>                             | <b>(199)</b>                            | <b>(2.2)</b>  |
| <b>ALTERNATIVE PROGRAMS</b>       | <b>203</b>                            | <b>195</b>                            | <b>175</b>                            | <b>300</b>                               | <b>225</b>                               | <b>(75)</b>                             | <b>(36.9)</b> |
| <b>GATEWAY TO COLLEGE (a)</b>     | <b>196</b>                            | <b>219</b>                            | <b>196</b>                            | <b>295</b>                               | <b>250</b>                               | <b>(45)</b>                             | <b>(20.5)</b> |
| <b>GRAND TOTAL</b>                | <b>137,798</b>                        | <b>137,745</b>                        | <b>139,276</b>                        | <b>137,763</b>                           | <b>140,500</b>                           | <b>2,737</b>                            | <b>2.0</b>    |

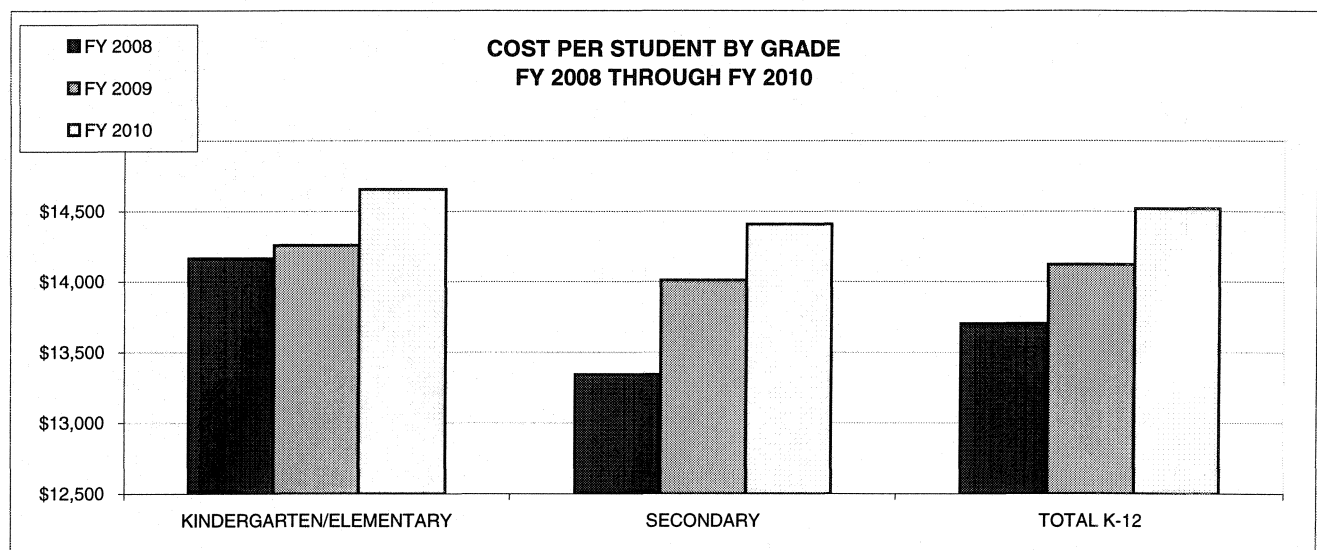
SOURCE: Projected enrollment by the Department of Planning and Capital Programming.

(a) Gateway to College program began in school year 2005 - 06.



## COST PER STUDENT BY GRADE SPAN

|                              | KINDERGARTEN/<br>ELEMENTARY | SECONDARY       | TOTAL<br>K-12   | AMOUNT<br>EXCLUDED* | TOTAL<br>BUDGET** |
|------------------------------|-----------------------------|-----------------|-----------------|---------------------|-------------------|
| <b>FY 2008 ACTUAL</b>        |                             |                 |                 |                     |                   |
| EXPENDITURES                 | \$838,367,855               | \$1,012,974,855 | \$1,851,342,710 | \$133,674,909       | \$1,985,017,619   |
| STUDENTS 9/30/07 (ACTUAL)    | 59,182                      | 75,912          | 135,094         |                     |                   |
| COST PER STUDENT             | \$14,166                    | \$13,344        | \$13,704        |                     |                   |
| <b>FY 2009 BUDGET</b>        |                             |                 |                 |                     |                   |
| EXPENDITURES                 | \$866,874,390               | \$1,061,931,328 | \$1,928,805,718 | \$137,877,576       | \$2,066,683,294   |
| STUDENTS 9/30/08 (CURRENT)   | 60,792                      | 75,792          | 136,584         |                     |                   |
| COST PER STUDENT             | \$14,260                    | \$14,011        | \$14,122        |                     |                   |
| <b>FY 2010 BUDGET</b>        |                             |                 |                 |                     |                   |
| EXPENDITURES                 | \$909,886,456               | \$1,089,785,471 | \$1,999,671,927 | \$152,431,409       | \$2,152,103,336   |
| STUDENTS 9/30/09 (PROJECTED) | 62,086                      | 75,641          | 137,727         |                     |                   |
| COST PER STUDENT             | \$14,655                    | \$14,407        | \$14,519        |                     |                   |



**Notes:**

\* SUMMER SCHOOL, COMMUNITY SERVICES, TUITION FOR STUDENTS WITH DISABILITIES IN PRIVATE PLACEMENT, AND ENTERPRISE FUND ACCOUNTS ARE EXCLUDED FROM COST OF REGULAR DAY SCHOOL OPERATIONS

\*\* FY 2009 FIGURES REFLECT CURRENT APPROVED BUDGET.



## SUMMARY OF NEGOTIATIONS

In March 2007, the Board of Education reached a three-year contract with the Montgomery County Education Association (MCEA) that expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

In March 2007, MCPS completed negotiations with SEIU Local 500, representing supporting services employees, on a three-year contract that was effective July 1, 2007, and expired on June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

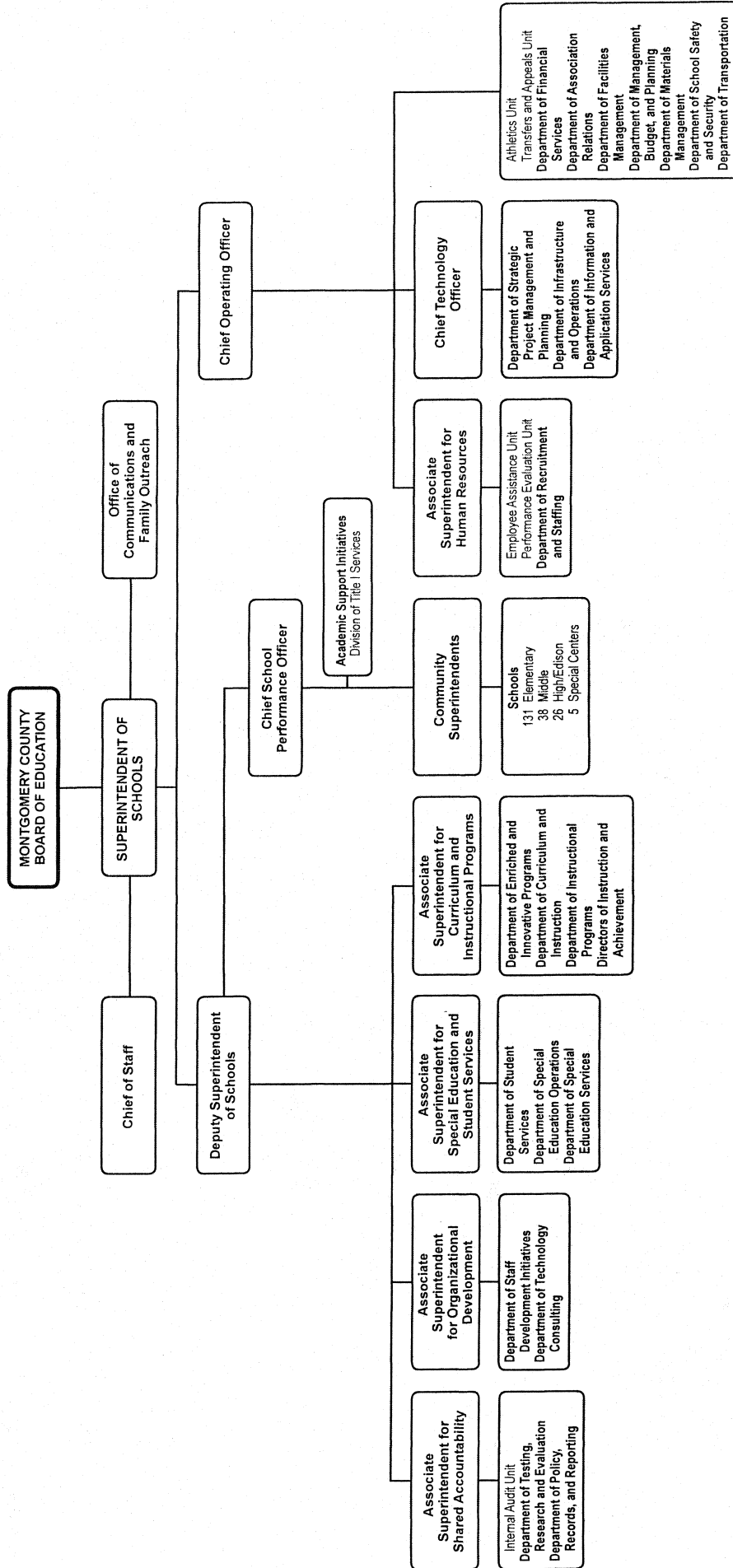
In June 2006, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel (MCAASP) on a three-year contract that took effect July 1, 2006, and was scheduled to run through June 30, 2009. The agreement provided for reopened negotiations for salary and benefits for the second and third years of the agreement. As a result of those negotiations the Agreement was extended by one year, through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

In January 2007, MCPS completed negotiations with the Montgomery County Association of Administrative and Supervisory Personnel representing the Montgomery County Business and Operations Administrators (MCAASP/MCBOA) on a 2.5-year contract that took effect February 1, 2008, and was scheduled to run through June 30, 2010. The parties agreed to reopen negotiations during the fall of 2008 because of the adverse economic conditions and projected budget shortfalls. Negotiations resulted in extension of the agreement for four years, expiring June 30, 2014. The extension of the Agreement is subject to ratification by the Board of Education and the Association membership during January 2009.

During the fall of 2008, the three bargaining groups agreed to participate in joint negotiations regarding salaries and benefits for FY 2010. Agreement was reached with the three groups to defer the scheduled cost-of-living adjustments of 5.3 percent and additional salary-related improvements. The agreements result in the continuation of the FY 2009 salary schedules through FY 2010.



# MONTGOMERY COUNTY PUBLIC SCHOOLS FY 2010 ORGANIZATION







## Appendix A

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# 2009–2010 Operational Calendar

### 2009

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|                       |   |
|-----------------------|---|
| July 3 .....          | Holiday*, Independence Day  |
| August 24-27, 28..... | Professional days for teachers  |
| August 31 .....       | First day of school for students  |
| September 7 .....     | Holiday*, Labor Day   |
| September 28 .....    | Yom Kippur, no school for students and teachers   |
| October 16.....       | MSTA Convention/MCAASP Fall Conference,<br>no school for students and teachers  |
| November 2.....       | Professional day for teachers, (no school for students)—<br>planning/report card prep and duty day for designated<br>10-month employees for professional development activities |
| November 11-12 .....  | Early release (K-8 parent conferences)  |
| November 26–27 .....  | Holiday*, Thanksgiving  |
| December 24–25 .....  | Holiday*, Christmas   |
| December 28–31.....   | Winter Break, no school for students and teachers   |

### 2010

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|                        |  |
|------------------------|--|
| January 1 .....        | Holiday*, New Year's Day   |
| January 18 .....       | Holiday*, Martin Luther King, Jr. Birthday                                       |
| January 25 .....       | Professional day for teachers/some 10-month employees,<br>no school for students |
| February 15 .....      | Holiday*, Presidents' Day  |
| March 29–April 1 ..... | Spring Break, no school for students and teachers                                |
| April 2, 5.....        | Holiday*, Good Friday and Easter Monday  |
| April 6.....           | Professional Day for Teachers  |
| May 31.....            | Holiday*, Memorial Day   |
| June 16 .....          | Last day of school for students  |
| June 17 .....          | Professional day for teachers  |

\*All administrative offices and schools are closed.



Appendix B

**Administrative & Supervisory  
Salary Schedule**

Effective July 1, 2009 - June 30, 2010

| Salary Steps |          |          |          |           |           |           |
|--------------|----------|----------|----------|-----------|-----------|-----------|
|              | N-11 *   | M        | N        | O         | P         | Q         |
| 1            | \$88,217 | \$89,807 | \$95,195 | \$100,907 | \$106,961 | \$113,379 |
| 2            | 90,864   | 92,501   | 98,051   | 103,934   | 110,170   | 116,780   |
| 3            | 93,590   | 95,276   | 100,993  | 107,052   | 113,475   | 120,283   |
| 4            | 96,398   | 98,134   | 104,023  | 110,264   | 116,879   | 123,891   |
| 5            | 99,290   | 101,078  | 107,144  | 113,572   | 120,385   | 127,608   |
| 6            | 102,269  | 104,110  | 110,358  | 116,979   | 123,997   | 131,436   |
| 7            | 105,337  | 107,233  | 113,669  | 120,488   | 127,717   | 135,379   |
| 8            | 108,497  | 110,450  | 117,079  | 124,103   | 131,549   | 139,440   |
| 9            | 111,752  | 113,764  | 120,591  | 127,826   | 135,495   | 143,623   |
| 10           | 115,104  | 117,177  | 124,209  | 129,104   |           |           |

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

\*\*After five consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$1,500 longevity increase. After ten consecutive years of Administrative and Supervisory employment, the employee will receive an annual \$3,000 longevity increase.

Appendix B  
**Business and Operations Administrators**  
**Salary Schedule**

Effective July 1, 2009 - June 30, 2010

| Salary Steps |          |          |          |          |          |
|--------------|----------|----------|----------|----------|----------|
|              | G        | H        | I        | J        | K        |
| 1            | \$64,474 | \$68,342 | \$72,442 | \$76,789 | \$81,396 |
| 2            | 66,408   | 70,392   | 74,615   | 79,093   | 83,838   |
| 3            | 68,400   | 72,504   | 76,853   | 81,466   | 86,353   |
| 4            | 70,452   | 74,679   | 79,159   | 83,910   | 88,944   |
| 5            | 72,566   | 76,919   | 81,534   | 86,427   | 91,612   |
| 6            | 74,743   | 79,227   | 83,980   | 89,020   | 94,360   |
| 7            | 76,985   | 81,604   | 86,499   | 91,691   | 97,191   |
| 8            | 79,295   | 84,052   | 89,094   | 94,442   | 100,107  |
| 9            | 81,674   | 86,574   | 91,767   | 97,275   | 103,110  |
| 10           | 84,124   | 89,171   | 94,520   | 100,193  | 106,203  |
| 11           | 86,648   | 91,846   | 97,356   | 103,199  | 109,389  |
| 12           | 89,247   | 94,601   | 100,277  | 106,295  | 112,670  |

Appendix B  
**Teacher and Other Professional  
Salary Schedule \***

Effective July 1, 2009 - June 30, 2010

| Salary<br>Steps | Bachelors<br>Degree<br>A | Masters<br>Degree or<br>Equivalent<br>B | Masters<br>Equivalent +30<br>Credit hours<br>C | Masters<br>Equivalent +60<br>Credit hours<br>D |
|-----------------|--------------------------|---|--|--|
| 1               | \$46,410                 | \$51,128                                | \$52,630                                       | \$53,990                                       |
| 2               | 47,125                   | 51,986                                  | 54,200   | 55,562   |
| 3               | 48,538                   | 53,987                                  | 56,286   | 57,701   |
| 4               | 49,995                   | 56,066                                  | 58,454   | 59,922   |
| 5               | 51,494                   | 58,225                                  | 60,704   | 62,229   |
| 6               | 53,478                   | 60,466                                  | 63,041   | 64,625   |
| 7               | 55,537                   | 62,794                                  | 65,469   | 67,114   |
| 8               | 57,674                   | 65,212                                  | 67,990   | 69,697   |
| 9               | 59,895                   | 67,723                                  | 70,607   | 72,381   |
| 10              | 62,201                   | 70,330                                  | 73,325   | 75,167   |
| 11              |                          | 73,038                                  | 76,148   | 78,061   |
| 12              |                          | 75,850                                  | 79,079   | 81,066   |
| 13              |                          | 78,770                                  | 82,124   | 84,187   |
| 14              |                          | 81,802                                  | 85,285   | 87,428   |
| 15              |                          | 84,256                                  | 87,844   | 90,051   |
| 16              |                          | 86,785                                  | 90,480   | 92,753   |
| 17              |                          | 89,388                                  | 93,194   | 95,535   |
| 18              |                          | 92,069                                  | 95,990   | 98,402   |
| 19              |                          | 94,832 ***                              | 98,870 ***                                     | 101,354 ***                                    |

\*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 the employee would qualify if employed in a 10-month position.

\*\*\*After six years on Step 19, the employee will receive a 2.25 percent longevity increase.

Appendix B

**Supporting Services  
Hourly Rate Schedule**  
Effective July 1, 2009 - June 30, 2010

| Pay    | Pay Steps |       |       |       |       |       |       |       |       |       |
|--------|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grades | A         | B     | C     | D     | E     | F     | G     | H     | I     | J     |
| 4      | 12.37     | 12.83 | 13.32 | 13.88 | 14.48 | 15.11 | 15.70 | 16.00 | 16.33 | 16.63 |
| 5      | 12.83     | 13.32 | 13.88 | 14.48 | 15.11 | 15.70 | 16.36 | 16.64 | 17.01 | 17.36 |
| 6      | 13.32     | 13.88 | 14.48 | 15.11 | 15.70 | 16.36 | 17.01 | 17.39 | 17.72 | 18.08 |
| 7      | 13.88     | 14.48 | 15.11 | 15.70 | 16.36 | 17.01 | 17.79 | 18.08 | 18.48 | 18.83 |
| 8      | 14.48     | 15.11 | 15.70 | 16.36 | 17.01 | 17.79 | 18.48 | 18.83 | 19.20 | 19.59 |
| 9      | 15.11     | 15.70 | 16.36 | 17.01 | 17.79 | 18.48 | 19.26 | 19.64 | 20.04 | 20.44 |
| 10     | 15.70     | 16.36 | 17.01 | 17.79 | 18.48 | 19.26 | 20.15 | 20.60 | 21.01 | 21.41 |
| 11     | 16.36     | 17.01 | 17.79 | 18.48 | 19.26 | 20.15 | 21.13 | 21.61 | 22.01 | 22.45 |
| 12     | 17.01     | 17.79 | 18.48 | 19.26 | 20.15 | 21.13 | 22.30 | 22.74 | 23.17 | 23.61 |
| 13     | 17.79     | 18.48 | 19.26 | 20.15 | 21.13 | 22.30 | 23.35 | 23.77 | 24.22 | 24.73 |
| 14     | 18.48     | 19.26 | 20.15 | 21.13 | 22.30 | 23.35 | 24.50 | 24.98 | 25.47 | 25.96 |
| 15     | 19.26     | 20.15 | 21.13 | 22.30 | 23.35 | 24.50 | 25.71 | 26.27 | 26.81 | 27.35 |
| 16     | 20.15     | 21.13 | 22.30 | 23.35 | 24.50 | 25.71 | 27.00 | 27.54 | 28.06 | 28.61 |
| 17     | 21.13     | 22.30 | 23.35 | 24.50 | 25.71 | 27.00 | 28.35 | 28.94 | 29.53 | 30.08 |
| 18     | 22.30     | 23.35 | 24.50 | 25.71 | 27.00 | 28.35 | 29.72 | 30.29 | 30.93 | 31.56 |
| 19     | 23.35     | 24.50 | 25.71 | 27.00 | 28.35 | 29.72 | 31.22 | 31.82 | 32.48 | 33.12 |
| 20     | 24.50     | 25.71 | 27.00 | 28.35 | 29.72 | 31.22 | 32.76 | 33.47 | 34.11 | 34.79 |
| 21     | 25.71     | 27.00 | 28.35 | 29.72 | 31.22 | 32.76 | 34.35 | 35.04 | 35.77 | 36.47 |
| 22     | 27.00     | 28.35 | 29.72 | 31.22 | 32.76 | 34.35 | 35.93 | 36.66 | 37.41 | 38.15 |
| 23     | 28.35     | 29.72 | 31.22 | 32.76 | 34.35 | 35.93 | 37.62 | 38.39 | 39.18 | 39.95 |
| 24     | 29.72     | 31.22 | 32.76 | 34.35 | 35.93 | 37.62 | 39.41 | 40.19 | 40.97 | 41.85 |
| 25     | 31.22     | 32.76 | 34.35 | 35.93 | 37.62 | 39.41 | 41.23 | 42.08 | 42.90 | 43.77 |
| 26     | 32.76     | 34.35 | 35.93 | 37.62 | 39.41 | 41.23 | 43.18 | 44.03 | 44.91 | 45.79 |
| 27     | 34.35     | 35.93 | 37.62 | 39.41 | 41.23 | 43.18 | 45.17 | 46.14 | 47.04 | 47.95 |
| 28     | 35.93     | 37.62 | 39.41 | 41.23 | 43.18 | 45.17 | 47.30 | 48.22 | 49.19 | 50.19 |
| 29     | 37.62     | 39.41 | 41.23 | 43.18 | 45.17 | 47.30 | 49.58 | 50.58 | 51.57 | 52.59 |
| 30     | 39.41     | 41.23 | 43.18 | 45.17 | 47.30 | 49.58 | 51.94 | 52.98 | 54.06 | 55.18 |
| 31     | 41.23     | 43.18 | 45.17 | 47.30 | 49.58 | 51.94 | 54.41 | 55.49 | 56.60 | 57.73 |
| 32     | 43.18     | 45.17 | 47.30 | 49.58 | 51.94 | 54.41 | 56.98 | 58.13 | 59.29 | 60.47 |
| 33     | 45.17     | 47.30 | 49.58 | 51.94 | 54.41 | 56.98 | 59.70 | 60.90 | 62.12 | 63.35 |

## Appendix C

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# 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 generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Effective for FY 1998, the state required the use of two new categories—mid-level administration and textbooks and instructional supplies.

The following tables display actual, budgeted, and recommended funding by state budget category. Listed on the right are the current state budget categories.

### Categories

- 1—Administration
- 2—Mid-Level Administration
- 3—Instructional Salaries
- 4—Textbooks and Instructional Supplies
- 5—Other Instructional Costs
- 6—Special Education
- 7—Student Personnel Services
- 8—Health Services
- 9—Student Transportation
- 10—Operation of Plant and Equipment
- 11—Maintenance of Plant
- 12—Fixed Charges
- 14—Community Services
- 37—Instructional Television Special Revenue Fund
- 51—Real Estate Fund
- 61—Food Services Fund
- 71—Field Trip Fund
- 81—Entrepreneurial Activities Fund

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

| <b>OBJECT OF EXPENDITURE</b>       | <b>FY 2008<br/>ACTUAL</b> | <b>FY 2009<br/>BUDGET</b> | <b>FY 2009<br/>CURRENT</b> | <b>FY 2010<br/>BUDGET</b> | <b>FY 2010<br/>CHANGE</b> |
|------------------------------------|---------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| <b>POSITIONS</b>                   |                           |                           |                            |                           |                           |
| Administrative                     | 87.000                    | 84.000                    | 85.000                     | 80.000                    | (5.000)                   |
| Business/Operations Admin.         | 20.500                    | 19.500                    | 21.000                     | 21.000                    |                           |
| Professional                       | 13.100                    | 13.100                    | 12.100                     | 12.100                    |                           |
| Supporting Services                | 256.112                   | 255.362                   | 250.987                    | 240.962                   | (10.025)                  |
| <b>TOTAL POSITIONS</b>             | <b>376.712</b>            | <b>371.962</b>            | <b>369.087</b>             | <b>354.062</b>            | <b>(15.025)</b>           |
| <b>01 SALARIES &amp; WAGES</b>     |                           |                           |                            |                           |                           |
| Administrative                     | \$10,331,697              | \$11,527,880              | \$11,682,986               | \$10,924,245              | (\$758,741)               |
| Business/Operations Admin.         | 468,451                   | 2,011,740                 | 2,055,652                  | 2,070,091                 | 14,439                    |
| Professional                       | 1,055,040                 | 1,351,459                 | 1,232,651                  | 1,245,779                 | 13,128                    |
| Supporting Services                | 18,052,667                | 17,766,568                | 17,543,482                 | 17,531,319                | (12,163)                  |
| <b>TOTAL POSITION DOLLARS</b>      | <b>29,907,855</b>         | <b>32,657,647</b>         | <b>32,514,771</b>          | <b>31,771,434</b>         | <b>(743,337)</b>          |
| <b>OTHER SALARIES</b>              |                           |                           |                            |                           |                           |
| Administrative                     |                           |                           |                            |                           |                           |
| Professional                       | 492,485                   | 983,943                   | 942,512                    | 699,423                   | (243,089)                 |
| Supporting Services                | 1,240,346                 | 982,266                   | 1,039,069                  | 886,064                   | (153,005)                 |
| <b>TOTAL OTHER SALARIES</b>        | <b>1,732,831</b>          | <b>1,966,209</b>          | <b>1,981,581</b>           | <b>1,585,487</b>          | <b>(396,094)</b>          |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>31,640,686</b>         | <b>34,623,856</b>         | <b>34,496,352</b>          | <b>33,356,921</b>         | <b>(1,139,431)</b>        |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>6,181,672</b>          | <b>5,990,182</b>          | <b>5,990,156</b>           | <b>5,352,016</b>          | <b>(638,140)</b>          |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>692,975</b>            | <b>802,929</b>            | <b>786,929</b>             | <b>795,597</b>            | <b>8,668</b>              |
| <b>04 OTHER</b>                    |                           |                           |                            |                           |                           |
| Staff Dev & Travel                 | 269,188                   | 539,335                   | 539,335                    | 384,175                   | (155,160)                 |
| Insur & Fixed Charges              |                           |                           |                            |                           |                           |
| Utilities                          | 11,272                    | 25,000                    | 25,000                     | 20,000                    | (5,000)                   |
| Grants & Other                     | 439,107                   | 331,361                   | 325,039                    | 197,658                   | (127,381)                 |
| <b>TOTAL OTHER</b>                 | <b>719,567</b>            | <b>895,696</b>            | <b>889,374</b>             | <b>601,833</b>            | <b>(287,541)</b>          |
| <b>05 EQUIPMENT</b>                | <b>1,382,422</b>          | <b>1,715,632</b>          | <b>1,715,632</b>           | <b>1,703,310</b>          | <b>(12,322)</b>           |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$40,617,322</b>       | <b>\$44,028,295</b>       | <b>\$43,878,443</b>        | <b>\$41,809,677</b>       | <b>(\$2,068,766)</b>      |



**Category 2**  
**Mid-Level Administration**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE    |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                      |
| Administrative                     | 587,000              | 572,000              | 572,000              | 570,000              | (2,000)              |
| Business/Operations Admin.         | 26,000               | 26,000               | 26,000               | 26,000               |                      |
| Professional                       | 57,850               | 51,350               | 59,350               | 47,600               | (11,750)             |
| Supporting Services                | 1,020,325            | 1,018,325            | 1,021,325            | 1,015,775            | (5,550)              |
| <b>TOTAL POSITIONS</b>             | <b>1,691,175</b>     | <b>1,667,675</b>     | <b>1,678,675</b>     | <b>1,659,375</b>     | <b>(19,300)</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                      |
| Administrative                     | \$67,844,670         | \$72,289,046         | \$72,289,046         | \$71,365,883         | (\$923,163)          |
| Business/Operations Admin.         | 2,115,675            | 2,279,836            | 2,279,836            | 2,447,930            | 168,094              |
| Professional                       | 5,503,248            | 5,704,755            | 6,574,979            | 5,601,211            | (973,768)            |
| Supporting Services                | 45,361,591           | 48,337,505           | 48,422,254           | 49,719,864           | 1,297,610            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>120,825,184</b>   | <b>128,611,142</b>   | <b>129,566,115</b>   | <b>129,134,888</b>   | <b>(431,227)</b>     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                      |
| Administrative                     | 696,144              | 497,576              | 497,576              | 497,576              |                      |
| Professional                       | 568,701              | 652,491              | 652,491              | 662,593              | 10,102               |
| Supporting Services                | 2,522,447            | 2,058,683            | 2,058,683            | 2,083,620            | 24,937               |
| <b>TOTAL OTHER SALARIES</b>        | <b>3,787,292</b>     | <b>3,208,750</b>     | <b>3,208,750</b>     | <b>3,243,789</b>     | <b>35,039</b>        |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>124,612,476</b>   | <b>131,819,892</b>   | <b>132,774,865</b>   | <b>132,378,677</b>   | <b>(396,188)</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>1,927,717</b>     | <b>2,606,705</b>     | <b>2,606,705</b>     | <b>1,833,353</b>     | <b>(773,352)</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>807,344</b>       | <b>988,378</b>       | <b>988,378</b>       | <b>861,584</b>       | <b>(126,794)</b>     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                      |
| Staff Dev & Travel                 | 140,662              | 173,424              | 173,424              | 181,224              | 7,800                |
| Insur & Fixed Charges              |                      |                      |                      |                      |                      |
| Utilities                          |                      |                      |                      |                      |                      |
| Grants & Other                     | 298,042              | 316,411              | 316,411              | 185,321              | (131,090)            |
| <b>TOTAL OTHER</b>                 | <b>438,704</b>       | <b>489,835</b>       | <b>489,835</b>       | <b>366,545</b>       | <b>(123,290)</b>     |
| <b>05 EQUIPMENT</b>                | <b>79,187</b>        | <b>50,158</b>        | <b>50,158</b>        | <b>102,159</b>       | <b>52,001</b>        |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$127,865,428</b> | <b>\$135,954,968</b> | <b>\$136,909,941</b> | <b>\$135,542,318</b> | <b>(\$1,367,623)</b> |

**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE   |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                     |
| Administrative                     | 7.000                | 8.000                | 8.000                | 8.000                |                     |
| Business/Operations Admin.         | 3.000                | 3.000                | 3.000                | 3.000                |                     |
| Professional                       | 9,665.590            | 9,589.050            | 9,580.050            | 9,691.300            | 111.250             |
| Supporting Services                | 1,409.307            | 1,359.690            | 1,361.990            | 1,363.565            | 1.575               |
| <b>TOTAL POSITIONS</b>             | <b>11,084.897</b>    | <b>10,959.740</b>    | <b>10,953.040</b>    | <b>11,065.865</b>    | <b>112.825</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                     |
| Administrative                     | \$712,999            | \$994,448            | \$994,448            | \$1,000,450          | \$6,002             |
| Business/Operations Admin.         |                      | 289,292              | 289,292              | 289,893              | 601                 |
| Professional                       | 693,497,860          | 729,737,909          | 728,362,564          | 745,852,179          | 17,489,615          |
| Supporting Services                | 52,862,646           | 52,154,899           | 52,306,575           | 52,385,063           | 78,488              |
| <b>TOTAL POSITION DOLLARS</b>      | <b>747,073,505</b>   | <b>783,176,548</b>   | <b>781,952,879</b>   | <b>799,527,585</b>   | <b>17,574,706</b>   |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Professional                       | 48,273,074           | 50,955,593           | 51,559,808           | 50,583,254           | (976,554)           |
| Supporting Services                | 6,665,746            | 6,396,037            | 6,139,479            | 5,924,370            | (215,109)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>54,938,820</b>    | <b>57,351,630</b>    | <b>57,699,287</b>    | <b>56,507,624</b>    | <b>(1,191,663)</b>  |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>802,012,325</b>   | <b>840,528,178</b>   | <b>839,652,166</b>   | <b>856,035,209</b>   | <b>16,383,043</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     |                      |                      |                      |                      |                     |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                      |                      |                      |                      |                     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                     |
| Staff Dev & Travel                 |                      |                      |                      |                      |                     |
| Insur & Fixed Charges              |                      |                      |                      |                      |                     |
| Utilities                          |                      |                      |                      |                      |                     |
| Grants & Other                     |                      |                      |                      |                      |                     |
| <b>TOTAL OTHER</b>                 |                      |                      |                      |                      |                     |
| <b>05 EQUIPMENT</b>                |                      |                      |                      |                      |                     |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$802,012,325</b> | <b>\$840,528,178</b> | <b>\$839,652,166</b> | <b>\$856,035,209</b> | <b>\$16,383,043</b> |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL POSITIONS</b>             |                     |                     |                     |                     |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Business/Operations Admin.         |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                     |                     |                     |                     |                   |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                |                     |                     |                     |                     |                   |
| <b>TOTAL OTHER SALARIES</b>        |                     |                     |                     |                     |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                     |                     |                     |                     |                   |
| <b>02 CONTRACTUAL SERVICES</b>     |                     |                     |                     |                     |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 28,979,580          | 31,636,789          | 31,506,115          | 31,905,545          | 399,430           |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 |                     |                     |                     |                     |                   |
| Insur & Fixed Charges              |                     |                     |                     |                     |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     |                     |                     |                     |                     |                   |
| <b>TOTAL OTHER</b>                 |                     |                     |                     |                     |                   |
| <b>05 EQUIPMENT</b>                |                     |                     |                     |                     |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <u>\$28,979,580</u> | <u>\$31,636,789</u> | <u>\$31,506,115</u> | <u>\$31,905,545</u> | <u>\$399,430</u>  |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE    |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Business/Operations Admin.         |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL POSITIONS</b>             |                     |                     |                     |                     |                      |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Business/Operations Admin.         |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL POSITION DOLLARS</b>      |                     |                     |                     |                     |                      |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                      |
| Administrative                     |                     |                     |                     |                     |                      |
| Professional                       |                     |                     |                     |                     |                      |
| Supporting Services                |                     |                     |                     |                     |                      |
| <b>TOTAL OTHER SALARIES</b>        |                     |                     |                     |                     |                      |
| <b>TOTAL SALARIES AND WAGES</b>    |                     |                     |                     |                     |                      |
| <b>02 CONTRACTUAL SERVICES</b>     | 9,328,529           | 8,681,302           | 8,711,735           | 5,968,685           | (2,743,050)          |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                     |                     |                     |                     |                      |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                      |
| Staff Dev & Travel                 | 1,433,224           | 1,388,252           | 1,906,786           | 1,621,454           | (285,332)            |
| Insur & Fixed Charges              |                     |                     |                     |                     |                      |
| Utilities                          |                     |                     |                     |                     |                      |
| Grants & Other                     | 3,800,827           | 5,104,034           | 4,586,940           | 4,828,047           | 241,107              |
| <b>TOTAL OTHER</b>                 | 5,234,051           | 6,492,286           | 6,493,726           | 6,449,501           | (44,225)             |
| <b>05 EQUIPMENT</b>                | 3,308,707           | 2,811,922           | 2,797,626           | 2,652,395           | (145,231)            |
| <b>GRAND TOTAL AMOUNTS</b>         | <u>\$17,871,287</u> | <u>\$17,985,510</u> | <u>\$18,003,087</u> | <u>\$15,070,581</u> | <u>(\$2,932,506)</u> |

**Category 6**  
**Special Education**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE   |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                     |
| Administrative                     | 39,000               | 37,000               | 37,000               | 36,000               | (1,000)             |
| Business/Operations Admin.         | 1,000                | 1,000                | 1,000                | 1,000                |                     |
| Professional                       | 2,024,100            | 2,047,000            | 2,047,000            | 2,104,600            | 57,600              |
| Supporting Services                | 1,371,963            | 1,385,699            | 1,385,699            | 1,471,389            | 85,690              |
| <b>TOTAL POSITIONS</b>             | <b>3,436,063</b>     | <b>3,470,699</b>     | <b>3,470,699</b>     | <b>3,612,989</b>     | <b>142,290</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                     |
| Administrative                     | \$4,672,027          | \$4,714,742          | \$4,714,742          | \$4,583,053          | (\$131,689)         |
| Business/Operations Admin.         |                      | 79,650               | 79,650               | 82,295               | 2,645               |
| Professional                       | 145,515,904          | 160,162,594          | 160,149,741          | 162,848,191          | 2,698,450           |
| Supporting Services                | 47,166,464           | 50,993,553           | 50,997,615           | 54,135,422           | 3,137,807           |
| <b>TOTAL POSITION DOLLARS</b>      | <b>197,354,395</b>   | <b>215,950,539</b>   | <b>215,941,748</b>   | <b>221,648,961</b>   | <b>5,707,213</b>    |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Professional                       | 4,674,638            | 5,184,148            | 5,203,897            | 6,107,603            | 903,706             |
| Supporting Services                | 2,733,498            | 3,304,184            | 3,309,184            | 3,155,249            | (153,935)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>7,408,136</b>     | <b>8,488,332</b>     | <b>8,513,081</b>     | <b>9,262,852</b>     | <b>749,771</b>      |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>204,762,531</b>   | <b>224,438,871</b>   | <b>224,454,829</b>   | <b>230,911,813</b>   | <b>6,456,984</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>3,086,808</b>     | <b>2,155,420</b>     | <b>2,155,420</b>     | <b>2,378,948</b>     | <b>223,528</b>      |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>1,489,337</b>     | <b>3,317,971</b>     | <b>3,317,971</b>     | <b>3,040,903</b>     | <b>(277,068)</b>    |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                     |
| Staff Dev & Travel                 | 380,082              | 539,481              | 553,976              | 616,665              | 62,689              |
| Insur & Fixed Charges              |                      |                      |                      |                      |                     |
| Utilities                          |                      |                      |                      |                      |                     |
| Grants & Other                     | 35,397,753           | 36,728,823           | 36,728,823           | 40,224,377           | 3,495,554           |
| <b>TOTAL OTHER</b>                 | <b>35,777,835</b>    | <b>37,268,304</b>    | <b>37,282,799</b>    | <b>40,841,042</b>    | <b>3,558,243</b>    |
| <b>05 EQUIPMENT</b>                | <b>210,150</b>       | <b>376,316</b>       | <b>376,316</b>       | <b>3,166,568</b>     | <b>2,790,252</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$245,326,661</b> | <b>\$267,556,882</b> | <b>\$267,587,335</b> | <b>\$280,339,274</b> | <b>\$12,751,939</b> |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE  |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                    |
| Administrative                     | 9.000               | 9.000               | 9.000               | 9.000               |                    |
| Business/Operations Admin.         |                     |                     |                     |                     |                    |
| Professional                       | 71.500              | 69.500              | 69.500              | 66.900              | (2.600)            |
| Supporting Services                | 41.800              | 39.800              | 39.800              | 34.800              | (5.000)            |
| <b>TOTAL POSITIONS</b>             | <b>122.300</b>      | <b>118.300</b>      | <b>118.300</b>      | <b>110.700</b>      | <b>(7.600)</b>     |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                    |
| Administrative                     | \$1,136,281         | \$1,185,292         | \$1,185,292         | \$1,166,072         | (\$19,220)         |
| Business/Operations Admin.         |                     |                     |                     |                     |                    |
| Professional                       | 7,698,139           | 7,850,123           | 7,850,123           | 7,640,357           | (209,766)          |
| Supporting Services                | 1,948,690           | 2,022,388           | 2,022,388           | 1,792,537           | (229,851)          |
| <b>TOTAL POSITION DOLLARS</b>      | <b>10,783,110</b>   | <b>11,057,803</b>   | <b>11,057,803</b>   | <b>10,598,966</b>   | <b>(458,837)</b>   |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                    |
| Administrative                     |                     |                     |                     |                     |                    |
| Professional                       | 30,799              | 45,565              | 45,565              | 30,565              | (15,000)           |
| Supporting Services                | 168,932             | 420,083             | 420,083             | 378,789             | (41,294)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>199,731</b>      | <b>465,648</b>      | <b>465,648</b>      | <b>409,354</b>      | <b>(56,294)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>10,982,841</b>   | <b>11,523,451</b>   | <b>11,523,451</b>   | <b>11,008,320</b>   | <b>(515,131)</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>21,943</b>       | <b>53,086</b>       | <b>53,086</b>       | <b>51,505</b>       | <b>(1,581)</b>     |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>23,827</b>       | <b>40,404</b>       | <b>40,404</b>       | <b>27,904</b>       | <b>(12,500)</b>    |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                    |
| Staff Dev & Travel                 | 20,573              | 29,019              | 29,019              | 66,019              | 37,000             |
| Insur & Fixed Charges              |                     |                     |                     |                     |                    |
| Utilities                          |                     |                     |                     |                     |                    |
| Grants & Other                     | 199                 |                     |                     |                     |                    |
| <b>TOTAL OTHER</b>                 | <b>20,772</b>       | <b>29,019</b>       | <b>29,019</b>       | <b>66,019</b>       | <b>37,000</b>      |
| <b>05 EQUIPMENT</b>                |                     |                     |                     |                     |                    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$11,049,383</b> | <b>\$11,645,960</b> | <b>\$11,645,960</b> | <b>\$11,153,748</b> | <b>(\$492,212)</b> |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       | 16,269            | 15,000            | 15,000             | 2,000             | (13,000)          |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>16,269</b>     | <b>15,000</b>     | <b>15,000</b>      | <b>2,000</b>      | <b>(13,000)</b>   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>16,269</b>     | <b>15,000</b>     | <b>15,000</b>      | <b>2,000</b>      | <b>(13,000)</b>   |
| <b>02 CONTRACTUAL SERVICES</b>     | 14,776            | 40,912            | 40,912             | 37,412            | (3,500)           |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 524               | 1,590             | 1,590              | 1,590             |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER</b>                 |                   |                   |                    |                   |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$31,569</b>   | <b>\$57,502</b>   | <b>\$57,502</b>    | <b>\$41,002</b>   | <b>(\$16,500)</b> |

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE  |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                    |
| Administrative                     | 2.000               | 2.000               | 2.000               | 2.000               |                    |
| Business/Operations Admin.         | 13.000              | 13.000              | 13.000              | 12.750              | (.250)             |
| Professional                       |                     |                     |                     |                     |                    |
| Supporting Services                | 1,736.570           | 1,729.750           | 1,729.750           | 1,727.500           | (2.250)            |
| <b>TOTAL POSITIONS</b>             | <b>1,751.570</b>    | <b>1,744.750</b>    | <b>1,744.750</b>    | <b>1,742.250</b>    | <b>(2.500)</b>     |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                    |
| Administrative                     | \$267,330           | \$277,218           | \$277,218           | \$276,653           | (\$565)            |
| Business/Operations Admin.         |                     | 1,293,222           | 1,293,222           | 1,267,568           | (25,654)           |
| Professional                       |                     |                     |                     |                     |                    |
| Supporting Services                | 56,235,038          | 62,037,610          | 62,037,610          | 62,957,065          | 919,455            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>56,502,368</b>   | <b>63,608,050</b>   | <b>63,608,050</b>   | <b>64,501,286</b>   | <b>893,236</b>     |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                    |
| Administrative                     |                     |                     |                     |                     |                    |
| Professional                       | 398,294             | 105,000             | 105,000             | 105,000             |                    |
| Supporting Services                | 6,793,870           | 4,298,348           | 4,298,348           | 4,298,348           |                    |
| <b>TOTAL OTHER SALARIES</b>        | <b>7,192,164</b>    | <b>4,403,348</b>    | <b>4,403,348</b>    | <b>4,403,348</b>    |                    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>63,694,532</b>   | <b>68,011,398</b>   | <b>68,011,398</b>   | <b>68,904,634</b>   | <b>893,236</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>428,192</b>      | <b>1,515,269</b>    | <b>1,552,769</b>    | <b>1,603,501</b>    | <b>50,732</b>      |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>14,516,574</b>   | <b>12,615,985</b>   | <b>13,260,486</b>   | <b>11,975,585</b>   | <b>(1,284,901)</b> |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                    |
| Staff Dev & Travel                 | 102,593             | 80,988              | 80,988              | 80,988              |                    |
| Insur & Fixed Charges              |                     |                     |                     |                     |                    |
| Utilities                          |                     |                     |                     |                     |                    |
| Grants & Other                     | 1,581,021           | 1,461,493           | 1,488,036           | 1,676,356           | 188,320            |
| <b>TOTAL OTHER</b>                 | <b>1,683,614</b>    | <b>1,542,481</b>    | <b>1,569,024</b>    | <b>1,757,344</b>    | <b>188,320</b>     |
| <b>05 EQUIPMENT</b>                | <b>7,696,520</b>    | <b>8,294,805</b>    | <b>8,314,805</b>    | <b>8,524,934</b>    | <b>210,129</b>     |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$88,019,432</b> | <b>\$91,979,938</b> | <b>\$92,708,482</b> | <b>\$92,765,998</b> | <b>\$57,516</b>    |



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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE  |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                    |
| Administrative                     | 5.000                | 5.000                | 4.000                | 4.000                |                    |
| Business/Operations Admin.         | 7.000                | 7.000                | 11.000               | 11.000               |                    |
| Professional                       |                      |                      |                      |                      |                    |
| Supporting Services                | 1,392.700            | 1,391.200            | 1,386.200            | 1,381.700            | (4.500)            |
| <b>TOTAL POSITIONS</b>             | <b>1,404.700</b>     | <b>1,403.200</b>     | <b>1,401.200</b>     | <b>1,396.700</b>     | <b>(4.500)</b>     |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                    |
| Administrative                     | \$619,590            | \$650,660            | \$539,874            | \$539,260            | (\$614)            |
| Business/Operations Admin.         |                      | 623,124              | 940,266              | 994,084              | 53,818             |
| Professional                       |                      |                      |                      |                      |                    |
| Supporting Services                | 55,205,389           | 58,323,184           | 58,116,828           | 58,925,809           | 808,981            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>55,824,979</b>    | <b>59,596,968</b>    | <b>59,596,968</b>    | <b>60,459,153</b>    | <b>862,185</b>     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                    |
| Administrative                     |                      |                      |                      |                      |                    |
| Professional                       | 458,388              | 262,600              | 262,600              | 252,050              | (10,550)           |
| Supporting Services                | 2,986,970            | 1,868,419            | 1,868,419            | 1,844,603            | (23,816)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>3,445,358</b>     | <b>2,131,019</b>     | <b>2,131,019</b>     | <b>2,096,653</b>     | <b>(34,366)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>59,270,337</b>    | <b>61,727,987</b>    | <b>61,727,987</b>    | <b>62,555,806</b>    | <b>827,819</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>397,518</b>       | <b>2,242,026</b>     | <b>2,198,026</b>     | <b>2,181,804</b>     | <b>(16,222)</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>2,316,454</b>     | <b>2,651,631</b>     | <b>2,701,631</b>     | <b>2,693,762</b>     | <b>(7,869)</b>     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                    |
| Staff Dev & Travel                 | 85,507               | 74,522               | 74,522               | 71,613               | (2,909)            |
| Insur & Fixed Charges              |                      |                      |                      |                      |                    |
| Utilities                          | 43,623,068           | 45,097,445           | 45,097,445           | 48,092,468           | 2,995,023          |
| Grants & Other                     | 5,092,065            | 2,711,165            | 2,711,165            | 2,742,893            | 31,728             |
| <b>TOTAL OTHER</b>                 | <b>48,800,640</b>    | <b>47,883,132</b>    | <b>47,883,132</b>    | <b>50,906,974</b>    | <b>3,023,842</b>   |
| <b>05 EQUIPMENT</b>                | <b>724,465</b>       | <b>299,105</b>       | <b>293,105</b>       | <b>250,758</b>       | <b>(42,347)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$111,509,414</b> | <b>\$114,803,881</b> | <b>\$114,803,881</b> | <b>\$118,589,104</b> | <b>\$3,785,223</b> |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 5.000               | 5.000               | 5.000               | 5.000               |                   |
| Business/Operations Admin.         | 7.000               | 7.000               | 7.000               | 7.000               |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 368.000             | 384.000             | 384.000             | 376.000             | (8.000)           |
| <b>TOTAL POSITIONS</b>             | <b>380.000</b>      | <b>396.000</b>      | <b>396.000</b>      | <b>388.000</b>      | <b>(8.000)</b>    |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$561,277           | \$593,943           | \$593,943           | \$599,190           | \$5,247           |
| Business/Operations Admin.         | 145,472             | 723,444             | 723,444             | 729,962             | 6,518             |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 20,541,883          | 22,914,976          | 22,914,976          | 22,763,808          | (151,168)         |
| <b>TOTAL POSITION DOLLARS</b>      | <b>21,248,632</b>   | <b>24,232,363</b>   | <b>24,232,363</b>   | <b>24,092,960</b>   | <b>(139,403)</b>  |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       | 48,304              | 131,000             | 105,000             | 105,000             |                   |
| Supporting Services                | 569,837             | 710,930             | 736,930             | 734,404             | (2,526)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>618,141</b>      | <b>841,930</b>      | <b>841,930</b>      | <b>839,404</b>      | <b>(2,526)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>21,866,773</b>   | <b>25,074,293</b>   | <b>25,074,293</b>   | <b>24,932,364</b>   | <b>(141,929)</b>  |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>2,898,491</b>    | <b>3,290,938</b>    | <b>3,290,938</b>    | <b>3,427,925</b>    | <b>136,987</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>3,063,847</b>    | <b>2,907,730</b>    | <b>2,907,730</b>    | <b>2,979,949</b>    | <b>72,219</b>     |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 | 14,124              | 68,636              | 68,636              | 65,761              | (2,875)           |
| Insur & Fixed Charges              |                     |                     |                     |                     |                   |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     | 1,967,957           | 2,393,925           | 2,393,925           | 2,393,925           |                   |
| <b>TOTAL OTHER</b>                 | <b>1,982,081</b>    | <b>2,462,561</b>    | <b>2,462,561</b>    | <b>2,459,686</b>    | <b>(2,875)</b>    |
| <b>05 EQUIPMENT</b>                | <b>1,368,648</b>    | <b>1,167,215</b>    | <b>1,167,215</b>    | <b>1,161,312</b>    | <b>(5,903)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$31,179,840</b> | <b>\$34,902,737</b> | <b>\$34,902,737</b> | <b>\$34,961,236</b> | <b>\$58,499</b>   |

**Category 12**  
**Fixed Charges**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL    | FY 2009<br>BUDGET    | FY 2009<br>CURRENT   | FY 2010<br>BUDGET    | FY 2010<br>CHANGE   |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>POSITIONS</b>                   |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Business/Operations Admin.         |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL POSITIONS</b>             |                      |                      |                      |                      |                     |
| <b>01 SALARIES &amp; WAGES</b>     |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Business/Operations Admin.         |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL POSITION DOLLARS</b>      |                      |                      |                      |                      |                     |
| <b>OTHER SALARIES</b>              |                      |                      |                      |                      |                     |
| Administrative                     |                      |                      |                      |                      |                     |
| Professional                       |                      |                      |                      |                      |                     |
| Supporting Services                |                      |                      |                      |                      |                     |
| <b>TOTAL OTHER SALARIES</b>        |                      |                      |                      |                      |                     |
| <b>TOTAL SALARIES AND WAGES</b>    |                      |                      |                      |                      |                     |
| <b>02 CONTRACTUAL SERVICES</b>     |                      |                      |                      |                      |                     |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                      |                      |                      |                      |                     |
| <b>04 OTHER</b>                    |                      |                      |                      |                      |                     |
| Staff Dev & Travel                 | 182,285              | 111,625              | 182,285              | 182,285              |                     |
| Insur & Fixed Charges              | 404,568,711          | 413,954,427          | 414,084,261          | 470,861,658          | 56,777,397          |
| Utilities                          |                      |                      |                      |                      |                     |
| Grants & Other                     | 6,674,700            | 6,594,294            | 6,594,294            | 6,493,715            | (100,579)           |
| <b>TOTAL OTHER</b>                 | <b>411,425,696</b>   | <b>420,660,346</b>   | <b>420,860,840</b>   | <b>477,537,658</b>   | <b>56,676,818</b>   |
| <b>05 EQUIPMENT</b>                |                      |                      |                      |                      |                     |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$411,425,696</b> | <b>\$420,660,346</b> | <b>\$420,860,840</b> | <b>\$477,537,658</b> | <b>\$56,676,818</b> |

**Category 14**  
**Community Services**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        |                   |                   |                    |                   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                   |                   |                    |                   |                   |
| <b>02 CONTRACTUAL SERVICES</b>     | 303,674           | 158,495           | 158,495            | 158,495           |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                   |                   |                    |                   |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     | 50,000            | 50,000            | 50,000             | 50,000            |                   |
| <b>TOTAL OTHER</b>                 | 50,000            | 50,000            | 50,000             | 50,000            |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$353,674</b>  | <b>\$208,495</b>  | <b>\$208,495</b>   | <b>\$208,495</b>  |                   |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1.000              | 1.000              | 1.000              | 1.000              |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 12.500             | 13.000             | 13.000             | 13.000             |                   |
| <b>TOTAL POSITIONS</b>             | <b>13.500</b>      | <b>14.000</b>      | <b>14.000</b>      | <b>14.000</b>      |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$126,958          | \$126,251          | \$126,251          | \$124,786          | (\$1,465)         |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 883,942            | 942,479            | 942,479            | 942,854            | 375               |
| <b>TOTAL POSITION DOLLARS</b>      | <b>1,010,900</b>   | <b>1,068,730</b>   | <b>1,068,730</b>   | <b>1,067,640</b>   | <b>(1,090)</b>    |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 20,505             | 11,957             | 1,542              | 1,542              |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>20,505</b>      | <b>11,957</b>      | <b>1,542</b>       | <b>1,542</b>       |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>1,031,405</b>   | <b>1,080,687</b>   | <b>1,070,272</b>   | <b>1,069,182</b>   | <b>(1,090)</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>28,505</b>      | <b>25,645</b>      | <b>23,585</b>      | <b>23,585</b>      |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>148,211</b>     | <b>207,624</b>     | <b>207,624</b>     | <b>207,624</b>     |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 19,436             | 20,001             | 9,690              | 9,690              |                   |
| Insur & Fixed Charges              | 299,173            | 217,095            | 260,959            | 260,827            | (132)             |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>318,609</b>     | <b>237,096</b>     | <b>270,649</b>     | <b>270,517</b>     | <b>(132)</b>      |
| <b>05 EQUIPMENT</b>                |                    | <b>31,778</b>      | <b>10,700</b>      | <b>10,700</b>      |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,526,730</b> | <b>\$1,582,830</b> | <b>\$1,582,830</b> | <b>\$1,581,608</b> | <b>(\$1,222)</b>  |

**Category 41**  
**Adult Education Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL | FY 2009<br>BUDGET | FY 2009<br>CURRENT | FY 2010<br>BUDGET | FY 2010<br>CHANGE |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| <b>POSITIONS</b>                   |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITIONS</b>             |                   |                   |                    |                   |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Business/Operations Admin.         |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL POSITION DOLLARS</b>      |                   |                   |                    |                   |                   |
| <b>OTHER SALARIES</b>              |                   |                   |                    |                   |                   |
| Administrative                     |                   |                   |                    |                   |                   |
| Professional                       |                   |                   |                    |                   |                   |
| Supporting Services                |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER SALARIES</b>        |                   |                   |                    |                   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    |                   |                   |                    |                   |                   |
| <b>02 CONTRACTUAL SERVICES</b>     |                   |                   |                    |                   |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> |                   |                   |                    |                   |                   |
| <b>04 OTHER</b>                    |                   |                   |                    |                   |                   |
| Staff Dev & Travel                 |                   |                   |                    |                   |                   |
| Insur & Fixed Charges              |                   |                   |                    |                   |                   |
| Utilities                          |                   |                   |                    |                   |                   |
| Grants & Other                     |                   |                   |                    |                   |                   |
| <b>TOTAL OTHER</b>                 |                   |                   |                    |                   |                   |
| <b>05 EQUIPMENT</b>                |                   |                   |                    |                   |                   |
| <b>GRAND TOTAL AMOUNTS</b>         |                   |                   |                    |                   |                   |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1.000              | 1.000              | 1.000              | 1.000              |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 3.500              | 5.500              | 5.500              | 5.500              |                   |
| <b>TOTAL POSITIONS</b>             | <b>4.500</b>       | <b>6.500</b>       | <b>6.500</b>       | <b>6.500</b>       |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$113,099          | \$110,786          | \$110,786          | \$111,874          | \$1,088           |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 227,244            | 278,773            | 278,773            | 293,671            | 14,898            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>340,343</b>     | <b>389,559</b>     | <b>389,559</b>     | <b>405,545</b>     | <b>15,986</b>     |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 141,683            | 167,194            | 167,194            | 167,194            |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>141,683</b>     | <b>167,194</b>     | <b>167,194</b>     | <b>167,194</b>     |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>482,026</b>     | <b>556,753</b>     | <b>556,753</b>     | <b>572,739</b>     | <b>15,986</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>111,010</b>     | <b>1,233,183</b>   | <b>1,233,183</b>   | <b>1,408,481</b>   | <b>175,298</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>21,546</b>      | <b>71,863</b>      | <b>71,863</b>      | <b>71,863</b>      |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 1,680              | 5,693              | 5,693              | 5,693              |                   |
| Insur & Fixed Charges              | 120,600            | 131,496            | 131,496            | 133,443            | 1,947             |
| Utilities                          | 148,100            | 235,824            | 235,824            | 181,951            | (53,873)          |
| Grants & Other                     | 1,389,135          | 304,591            | 304,591            | 267,225            | (37,366)          |
| <b>TOTAL OTHER</b>                 | <b>1,659,515</b>   | <b>677,604</b>     | <b>677,604</b>     | <b>588,312</b>     | <b>(89,292)</b>   |
| <b>05 EQUIPMENT</b>                | <b>5,508</b>       | <b>9,700</b>       | <b>9,700</b>       | <b>9,700</b>       |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$2,279,605</b> | <b>\$2,549,103</b> | <b>\$2,549,103</b> | <b>\$2,651,095</b> | <b>\$101,992</b>  |

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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL   | FY 2009<br>BUDGET   | FY 2009<br>CURRENT  | FY 2010<br>BUDGET   | FY 2010<br>CHANGE |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>POSITIONS</b>                   |                     |                     |                     |                     |                   |
| Administrative                     | 2.000               | 2.000               | 2.000               | 2.000               |                   |
| Business/Operations Admin.         | 10.000              | 9.000               | 9.000               | 9.000               |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 589.660             | 593.660             | 593.660             | 593.660             |                   |
| <b>TOTAL POSITIONS</b>             | <b>601.660</b>      | <b>604.660</b>      | <b>604.660</b>      | <b>604.660</b>      |                   |
| <b>01 SALARIES &amp; WAGES</b>     |                     |                     |                     |                     |                   |
| Administrative                     | \$229,050           | \$255,193           | \$255,193           | \$251,619           | (\$3,574)         |
| Business/Operations Admin.         |                     | 707,226             | 707,226             | 719,658             | 12,432            |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 16,534,558          | 17,591,103          | 17,591,103          | 18,594,433          | 1,003,330         |
| <b>TOTAL POSITION DOLLARS</b>      | <b>16,763,608</b>   | <b>18,553,522</b>   | <b>18,553,522</b>   | <b>19,565,710</b>   | <b>1,012,188</b>  |
| <b>OTHER SALARIES</b>              |                     |                     |                     |                     |                   |
| Administrative                     |                     |                     |                     |                     |                   |
| Professional                       |                     |                     |                     |                     |                   |
| Supporting Services                | 812,577             | 801,942             | 801,942             | 795,137             | (6,805)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>812,577</b>      | <b>801,942</b>      | <b>801,942</b>      | <b>795,137</b>      | <b>(6,805)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>17,576,185</b>   | <b>19,355,464</b>   | <b>19,355,464</b>   | <b>20,360,847</b>   | <b>1,005,383</b>  |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>816,986</b>      | <b>827,488</b>      | <b>827,488</b>      | <b>936,064</b>      | <b>108,576</b>    |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>12,823,930</b>   | <b>15,653,834</b>   | <b>15,653,834</b>   | <b>15,617,394</b>   | <b>(36,440)</b>   |
| <b>04 OTHER</b>                    |                     |                     |                     |                     |                   |
| Staff Dev & Travel                 | 124,954             | 156,711             | 156,711             | 158,531             | 1,820             |
| Insur & Fixed Charges              | 9,170,672           | 10,136,783          | 10,136,783          | 10,129,127          | (7,656)           |
| Utilities                          |                     |                     |                     |                     |                   |
| Grants & Other                     | 628,542             | 165,000             | 165,000             | 217,796             | 52,796            |
| <b>TOTAL OTHER</b>                 | <b>9,924,168</b>    | <b>10,458,494</b>   | <b>10,458,494</b>   | <b>10,505,454</b>   | <b>46,960</b>     |
| <b>05 EQUIPMENT</b>                | <b>315,135</b>      | <b>545,864</b>      | <b>545,864</b>      | <b>402,213</b>      | <b>(143,651)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$41,456,404</b> | <b>\$46,841,144</b> | <b>\$46,841,144</b> | <b>\$47,821,972</b> | <b>\$980,828</b>  |



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

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    | .250               | .250              |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 3.000              | 4.000              | 4.000              | 4.250              | .250              |
| <b>TOTAL POSITIONS</b>             | <b>3.000</b>       | <b>4.000</b>       | <b>4.000</b>       | <b>4.500</b>       | <b>.500</b>       |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    | 20,821             | 20,821            |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 159,516            | 194,835            | 194,835            | 266,489            | 71,654            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>159,516</b>     | <b>194,835</b>     | <b>194,835</b>     | <b>287,310</b>     | <b>92,475</b>     |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       |                    |                    |                    |                    |                   |
| Supporting Services                | 1,007,241          | 1,169,760          | 1,169,760          | 1,169,760          |                   |
| <b>TOTAL OTHER SALARIES</b>        | <b>1,007,241</b>   | <b>1,169,760</b>   | <b>1,169,760</b>   | <b>1,169,760</b>   |                   |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>1,166,757</b>   | <b>1,364,595</b>   | <b>1,364,595</b>   | <b>1,457,070</b>   | <b>92,475</b>     |
| <b>02 CONTRACTUAL SERVICES</b>     | <b>81,774</b>      | <b>76,411</b>      | <b>76,411</b>      | <b>76,411</b>      |                   |
| <b>03 SUPPLIES &amp; MATERIALS</b> | <b>427,248</b>     | <b>597,888</b>     | <b>597,888</b>     | <b>597,888</b>     |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 |                    | 54                 | 54                 | 54                 |                   |
| Insur & Fixed Charges              | 112,692            | 159,108            | 159,108            | 181,688            | 22,580            |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>112,692</b>     | <b>159,162</b>     | <b>159,162</b>     | <b>181,742</b>     | <b>22,580</b>     |
| <b>05 EQUIPMENT</b>                |                    | 1,605              | 1,605              | 1,605              |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,788,471</b> | <b>\$2,199,661</b> | <b>\$2,199,661</b> | <b>\$2,314,716</b> | <b>\$115,055</b>  |

**Category 81**  
**Entrepreneurial Activities**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE              | FY 2008<br>ACTUAL  | FY 2009<br>BUDGET  | FY 2009<br>CURRENT | FY 2010<br>BUDGET  | FY 2010<br>CHANGE |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| <b>POSITIONS</b>                   |                    |                    |                    |                    |                   |
| Administrative                     | 1.000              |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       | 1.000              | 1.000              | 1.000              | 2.000              | 1.000             |
| Supporting Services                | 7.500              | 7.000              | 7.000              | 8.000              | 1.000             |
| <b>TOTAL POSITIONS</b>             | <b>9.500</b>       | <b>8.000</b>       | <b>8.000</b>       | <b>10.000</b>      | <b>2.000</b>      |
| <b>01 SALARIES &amp; WAGES</b>     |                    |                    |                    |                    |                   |
| Administrative                     | \$459              |                    |                    |                    |                   |
| Business/Operations Admin.         |                    |                    |                    |                    |                   |
| Professional                       | 205,404            | 108,778            | 108,778            | 179,915            | 71,137            |
| Supporting Services                | 309,688            | 350,502            | 350,502            | 440,517            | 90,015            |
| <b>TOTAL POSITION DOLLARS</b>      | <b>515,551</b>     | <b>459,280</b>     | <b>459,280</b>     | <b>620,432</b>     | <b>161,152</b>    |
| <b>OTHER SALARIES</b>              |                    |                    |                    |                    |                   |
| Administrative                     |                    |                    |                    |                    |                   |
| Professional                       | 111,578            | 125,000            | 125,000            | 125,000            |                   |
| Supporting Services                | 104,447            | 140,527            | 162,407            | 157,402            | (5,005)           |
| <b>TOTAL OTHER SALARIES</b>        | <b>216,025</b>     | <b>265,527</b>     | <b>287,407</b>     | <b>282,402</b>     | <b>(5,005)</b>    |
| <b>TOTAL SALARIES AND WAGES</b>    | <b>731,576</b>     | <b>724,807</b>     | <b>746,687</b>     | <b>902,834</b>     | <b>156,147</b>    |
| <b>02 CONTRACTUAL SERVICES</b>     | 15,833             | 44,000             | 34,815             | 37,125             | 2,310             |
| <b>03 SUPPLIES &amp; MATERIALS</b> | 578,089            | 577,912            | 577,912            | 577,912            |                   |
| <b>04 OTHER</b>                    |                    |                    |                    |                    |                   |
| Staff Dev & Travel                 | 19,583             | 29,000             | 16,305             | 19,000             | 2,695             |
| Insur & Fixed Charges              | 184,311            | 142,479            | 142,479            | 194,352            | 51,873            |
| Utilities                          |                    |                    |                    |                    |                   |
| Grants & Other                     |                    |                    |                    |                    |                   |
| <b>TOTAL OTHER</b>                 | <b>203,894</b>     | <b>171,479</b>     | <b>158,784</b>     | <b>213,352</b>     | <b>54,568</b>     |
| <b>05 EQUIPMENT</b>                | 32,437             | 42,877             | 42,877             | 42,877             |                   |
| <b>GRAND TOTAL AMOUNTS</b>         | <b>\$1,561,829</b> | <b>\$1,561,075</b> | <b>\$1,561,075</b> | <b>\$1,774,100</b> | <b>\$213,025</b>  |

## Fiscal Year 2010 Operating Budget Timeline

|  |  |
|--|--|
| Board of Education Community Forums                                      | September 18, 2008<br>October 16, 2008 |
| Superintendent's Operating Budget  | December 11, 2008                      |
| Sign-up begins for Board of Education public hearings                    | December 26, 2008                      |
| Board of Education public hearings                                       | January 14 & 21, 2009                  |
| Board of Education budget work sessions                                  | January 29 & February 3, 2009          |
| Board of Education action  | February 9, 2009                       |
| Board of Education budget transmittal to County Executive/County Council | March 1, 2009                          |
| County Executive recommendations presented to County Council             | March 15, 2009                         |
| County Council budget hearings   | April 2009                             |
| County Council budget action   | May 21, 2009                           |
| Final Board of Education action to approve FY 2010 Operating Budget      | June 9, 2009                           |

## Operating Budget Documents

Montgomery County Public Schools publishes and posts on its website a variety of publications that involve different ways of looking at the operating budget. Together, these documents enable citizens to understand how MCPS resources are used and what is recommended in the Operating Budget. MCPS is continually trying to improve the transparency of these budget documents. Below are details of the information available on the MCPS Operating Budget.

**Call to Action: Pursuit of Excellence** – The MCPS strategic plan, approved by the Board of Education, includes detailed multiyear strategies and initiatives implemented through the operating budget.

**Program Budget** – Summarizes the operating budget in more than 100 major programs across departments and offices. This year, the Program Budget references strategies and initiatives in the strategic plan and ensures that all strategies and initiatives are identified by program.

**Recommended Operating Budget** – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget. Often called the management budget.

**Budget in Brief** – Provides detailed summary information on budget totals and changes proposed in the Operating Budget.

**Personnel Complement** – Provides a detailed listing of all positions requested in the budget. Both the Program Budget and the Recommended Operating Budget include personnel complements organized by program and unit, respectively.

**Budgeted Staffing Guidelines** – The Program Budget and the Recommended Operating Budget include budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

**Schools at a Glance** – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel and 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/](http://www.montgomeryschoolsmd.org/departments/budget/)



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