

TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 BUDGET	FY 2015 CHANGE
POSITIONS					
Administrative	700.000	709.201	709.200	713.900	4.700
Business/Operations Admin.	92.000	91.629	91.650	89.650	(2.000)
Professional	11,950.380	12,250.970	12,257.970	12,530.071	272.101
Supporting Services	8,119.226	8,191.818	8,184.918	8,249.472	64.554
TOTAL POSITIONS	20,861.606	21,243.618	21,243.738	21,583.093	339.355
01 SALARIES & WAGES					
Administrative	\$87,751,894	\$90,283,393	\$90,143,875	\$91,928,290	\$1,784,415
Business/Operations Admin.	8,345,471	8,962,361	8,962,361	8,701,784	(260,577)
Professional	914,211,694	958,593,114	958,923,325	973,486,304	14,562,979
Supporting Services	334,616,345	347,459,323	347,190,630	353,049,478	5,858,848
TOTAL POSITION DOLLARS	1,344,925,404	1,405,298,191	1,405,220,191	1,427,165,856	21,945,665
OTHER SALARIES					
Administrative	406,417	382,576	382,576	397,576	15,000
Professional	49,699,491	57,633,096	57,597,186	57,997,522	400,336
Supporting Services	22,319,844	24,039,019	24,071,107	24,728,452	657,345
TOTAL OTHER SALARIES	72,425,752	82,054,691	82,050,869	83,123,550	1,072,681
TOTAL SALARIES AND WAGES	1,417,351,156	1,487,352,882	1,487,271,060	1,510,289,406	23,018,346
02 CONTRACTUAL SERVICES	27,710,293	25,299,082	25,444,404	26,407,694	963,290
03 SUPPLIES & MATERIALS	69,565,430	68,654,922	68,588,282	73,240,609	4,652,327
04 OTHER					
Local/Other Travel	2,156,282	2,999,620	3,000,760	2,876,082	(124,678)
Insur & Employee Benefits	526,714,624	536,798,214	536,798,214	560,124,293	23,326,079
Utilities	38,866,350	39,799,058	39,799,058	38,633,435	(1,165,623)
Miscellaneous	46,890,072	50,971,034	50,973,034	54,412,195	3,439,161
TOTAL OTHER	614,627,328	630,567,926	630,571,066	656,046,005	25,474,939
05 EQUIPMENT	14,359,360	13,546,240	13,546,240	15,825,407	2,279,167
GRAND TOTAL AMOUNTS	\$2,143,613,567	\$2,225,421,052	\$2,225,421,052	\$2,281,809,121	\$56,388,069

TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2014 - FY 2015
(\$ in millions)

ITEM	FTE	AMOUNT
FY 2014 CURRENT OPERATING BUDGET	21,243.600	\$2,225.4
ENROLLMENT CHANGES		
Elementary/Secondary	156.500	10.9
Special Education	74.911	6.6
ESOL	7.700	0.5
Transportation/Food Services/School Plant Operations	15.626	1.0
Subtotal	254.737	\$19.0
NEW SCHOOLS/ADDITIONAL SPACE	21.750	\$2.9
EMPLOYEE SALARIES - CONTINUING SALARIES FOR CURRENT EMPLOYEES (including benefits)		\$6.8
EMPLOYEE BENEFITS AND INSURANCE		
Employee Benefits Plan (active)		10.2
Employee Benefits Plan (retired)		1.7
Retirement		(0.4)
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		1.8
Tuition Reimbursement		0.7
Pension Shift from State of Maryland		3.3
Subtotal		\$17.3
INFLATION AND OTHER		
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.7
Utilities		(2.0)
Special Education		1.3
Transportation		1.3
Facilities Management		1.5
Technology		0.9
Grants and Enterprise Funds	(3.800)	(2.7)
Other	3.793	0.8
Subtotal	(0.007)	\$1.8
EFFICIENCIES & REDUCTIONS		
Central Services	(9.500)	(2.2)
Support Operations (Buses/Bus Operators, Bus Supplies)	(13.125)	(1.0)
School-Based	-	-
Subtotal	(22.625)	(\$3.2)

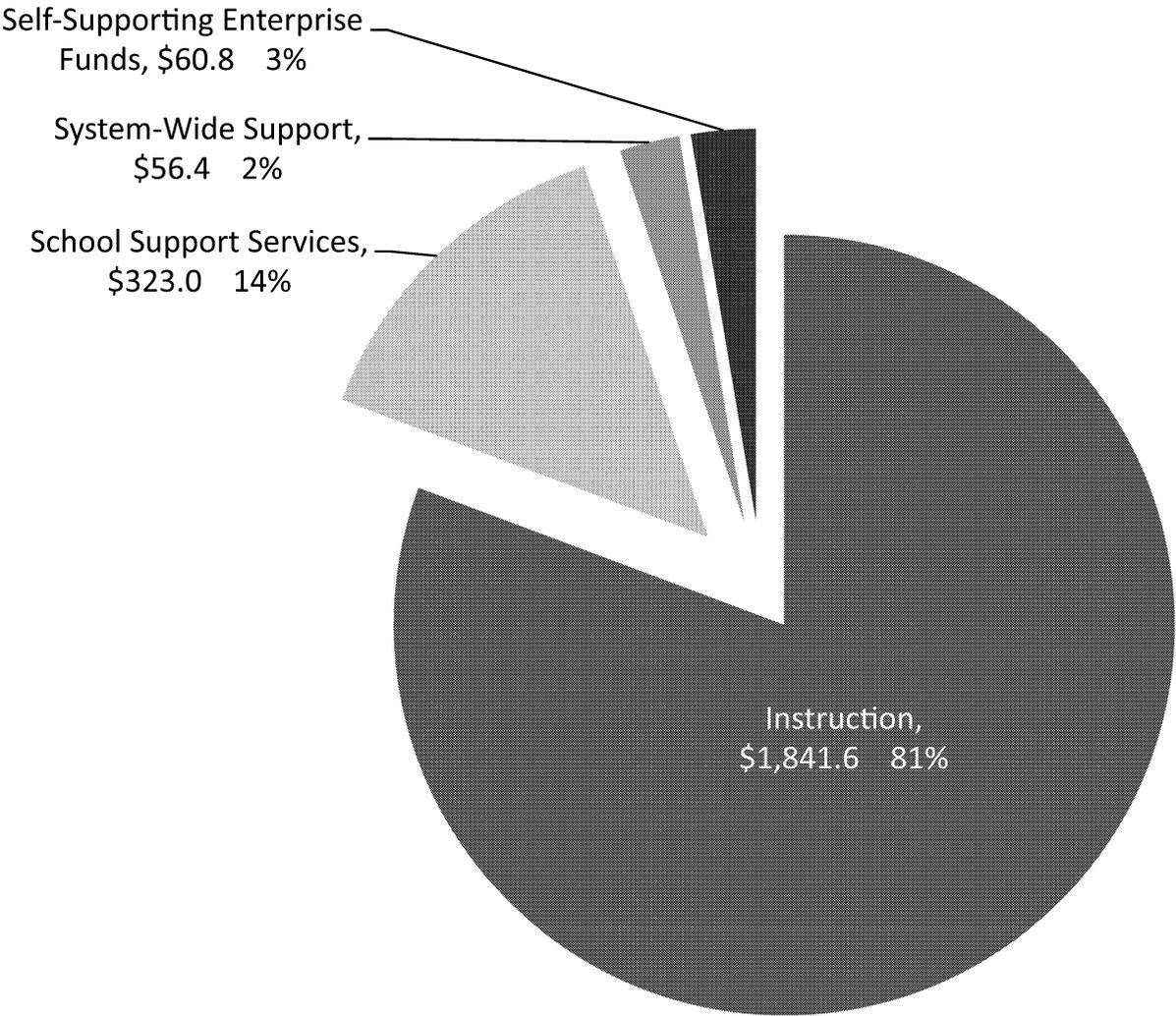
ITEM	FTE	AMOUNT
STRATEGIC PRIORITY ENHANCEMENTS		
Psychologists, Pupil Personnel Workers, Elementary Counselors	12.500	0.9
Provide Support to English Language Learners in Middle Schools	10.500	1.5
Middle School Leadership - Content Specialists and Team Leaders	8.200	0.7
Middle School Improvement		0.1
Support for High Needs High Schools - English & Math Focus Teachers	15.000	1.0
Increase Allocation of High School Staff Development Teachers	5.000	0.3
Provide Support for Project-Based Learning at Wheaton High School		0.1
Expand the High School Minority Achievement Initiative		0.1
Release High School Resource Teachers One Additional Period Per Day	10.000	0.7
Alternative Programs Redesign	1.200	0.1
Expand the Office of Community Engagement and Partnerships	5.000	0.5
Expand the Kennedy Cluster Project	1.300	0.1
Provide Transportation for Students Attending Excel Beyond the Bell		0.1
Elementary Team Leaders		0.3
Grade 5/6 Compacted Math Teachers	7.000	0.5
Restore Key Positions in Small Elementary Schools -Staff Development Teachers, Reading Specialists, Counselors, Media Specialists	8.000	0.5
Implement the Career Lattice to Improve Student Achievement		0.8
Expansion of Innovation Schools		0.1
Increase Support for the Interventions Network	1.000	0.2
Expand the Use of Technology for Teaching, Learning, and PARCC		3.0
Review Special, Choice, and Signature Programs		0.2
Subtotal	84.700	11.8
FY 2015 OPERATING BUDGET	21,582.155	2,281.8
FY 2014 - FY 2015 CHANGE	338.555	\$56.4
Less Enterprise funds		0.4
Less Grants	(35.700)	(4.3)
SPENDING AFFORDABILITY BUDGET	21,546.455	\$2,277.9
REVENUE INCREASE BY SOURCE		
Local (1)		46.0
State		14.0
Federal		(4.3)
Other		0.3
Fund Balance		-
Enterprise/Special Revenue Fund		0.4
TOTAL REVENUE INCREASE		\$56.4

(1) The increase in the required local contribution is \$28,604,715 (\$25,306,853 for MOE and \$3,297,862 for the pension shift from the state)

WHERE THE MONEY GOES

FY 2015 OPERATING BUDGET

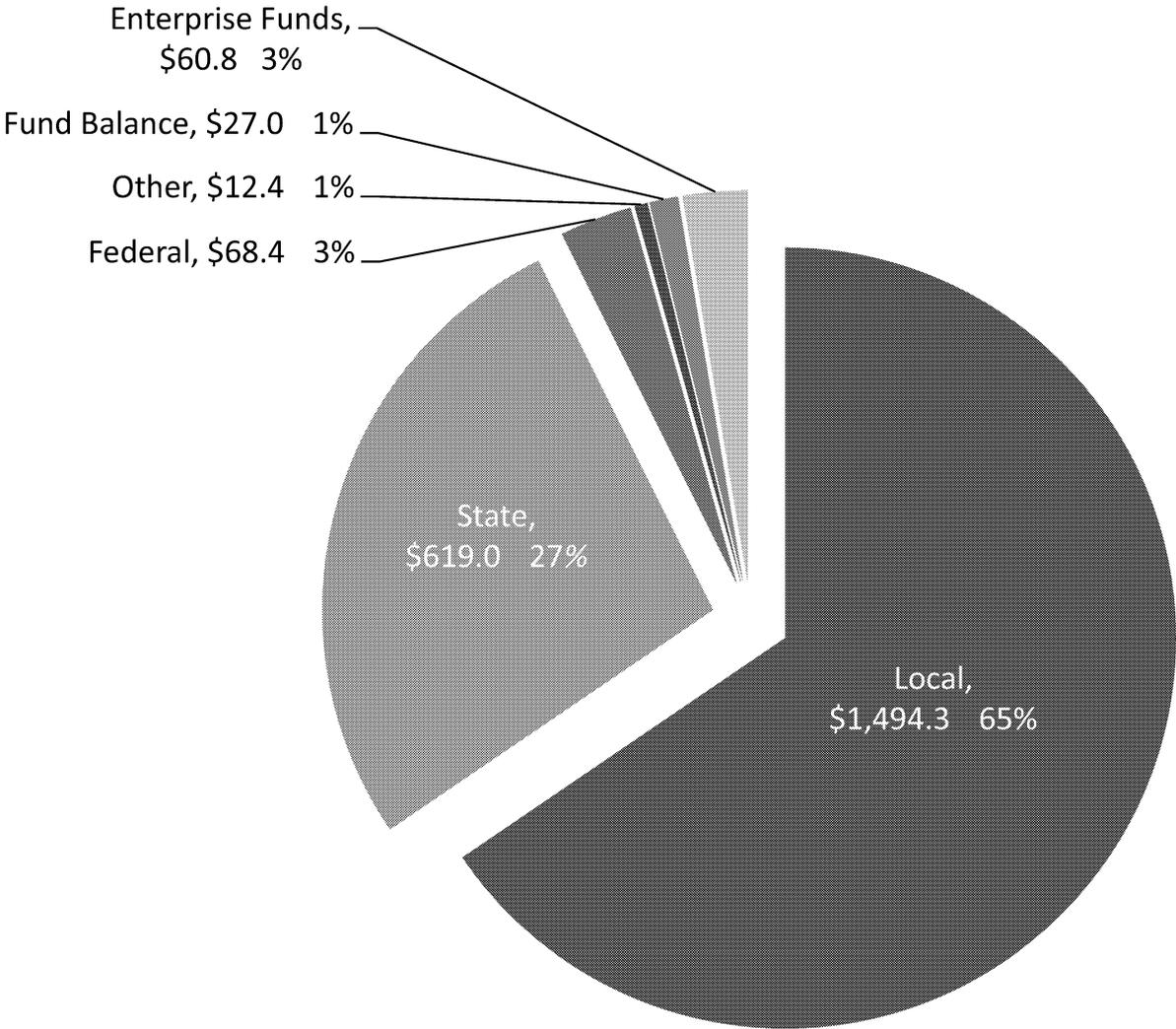
Total Expenditures = \$2,281,809,121
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

FY 2015 OPERATING BUDGET

Total Revenue = \$2,281,809,121
(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
CURRENT FUND				
From the County:	\$1,392,286,148	\$1,413,738,905	\$1,413,738,905	\$1,456,465,777
Local Contribution for State Retirement	\$27,227,553	34,511,689	34,511,689	37,809,551
Total from the County	1,419,513,701	1,448,250,594	1,448,250,594	1,494,275,328
From the State:				
Bridge to Excellence				
Foundation Grant	302,187,876	305,839,903	305,839,903	317,839,903
Geographic Cost of Education Index	32,796,296	33,636,554	33,636,554	33,636,554
Limited English Proficient	55,107,686	57,776,368	57,776,368	57,776,368
Compensatory Education	115,208,321	121,839,206	121,839,206	121,839,206
Students with Disabilities - Formula	34,967,841	35,214,250	35,214,250	35,214,250
Students with Disabilities - Reimbursement	14,905,288	13,354,565	13,354,565	15,347,937
Transportation	36,100,856	36,928,769	36,928,769	36,928,769
Miscellaneous	281,377	400,000	400,000	400,000
Programs financed through State Grants	2,859,930			
Total from the State	594,415,471	604,989,615	604,989,615	618,982,987
From the Federal Government:				
Impact Aid	504,490	400,000	400,000	400,000
Programs financed through Federal Grants	72,775,609	72,280,788	72,280,788	67,963,644
Total from the Federal Government	73,280,099	72,680,788	72,680,788	68,363,644
From Other Sources:				
Tuition and Fees				
D.C. Welfare	219,115	200,000	200,000	200,000
Nonresident Pupils	792,291	725,000	725,000	780,000
Summer School	1,506,343	1,305,000	1,305,000	1,400,000
Outdoor Education	487,564	525,000	525,000	525,000
Student Activities Fee	727,276	725,000	725,000	725,000
Miscellaneous	451,955	245,708	245,708	345,708
Programs financed through Private Grants	901,113	8,448,354	8,448,354	8,448,354
Total from Other Sources	5,085,657	12,174,062	12,174,062	12,424,062
Fund Balance	17,000,000	26,972,451	26,972,451	26,972,451
Total Current Fund	2,109,294,928	2,165,067,510	2,165,067,510	2,221,018,472
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	1,097,324	2,236,607	2,236,607	2,236,607
National School Lunch, Special Milk and Free Lunch Programs	30,354,187	28,797,309	28,797,309	28,821,508
Child Care Food Program	1,393,322	1,334,335	1,334,335	1,334,335
Sale of Meals and other	17,942,534	18,821,419	18,821,419	18,829,956
Total School Food Service Fund	50,787,367	51,189,670	51,189,670	51,222,406
Real Estate Management Fund:				
Rental fees	3,026,997	2,920,399	2,920,399	3,166,047
Total Real Estate Management Fund	3,026,997	2,920,399	2,920,399	3,166,047

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
Field Trip Fund:				
Fees	1,735,962	1,917,672	1,917,672	1,895,960
Total Field Trip Fund	1,735,962	1,917,672	1,917,672	1,895,960
Entrepreneurial Activities Fund:				
Fees	2,235,250	2,848,540	2,848,540	2,910,612
Total Entrepreneurial Activities Fund	2,235,250	2,848,540	2,848,540	2,910,612
Total Enterprise Funds	57,785,576	58,876,281	58,876,281	59,195,025
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,457,591	1,477,261	1,477,261	1,595,624
Total Instructional Special Revenue Fund	1,457,591	1,477,261	1,477,261	1,595,624
GRAND TOTAL	\$2,168,538,095	\$2,225,421,052	\$2,225,421,052	\$2,281,809,121

Tax - Supported Budget	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
Grand Total	\$2,168,538,095	\$2,225,421,052	\$2,225,421,052	\$2,281,809,121
Less:				
Grants	(76,536,652)	(80,729,142)	(80,729,142)	(76,411,998)
Enterprise Funds	(57,785,576)	(58,876,281)	(58,876,281)	(59,195,025)
Special Revenue Fund	(1,457,591)	(1,477,261)	(1,477,261)	(1,595,624)
Grand Total - Tax-Supported Budget	\$2,032,758,276	\$2,084,338,368	\$2,084,338,368	\$2,144,606,474

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

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

Program Name and Source of Funding	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941/949)	\$ 20,999,778	\$ 23,957,144	\$ 23,957,144	\$ 22,355,254
Subtotal	20,999,778	23,957,144	23,957,144	22,355,254
Title I - D				
Neglected and Delinquent Youth (937)	194,970	131,896	131,896	131,896
Total Title I	21,194,748	24,089,040	24,089,040	22,487,150
Title II - A				
Skillful Teaching and Leading Program (915)	405,691	355,443	355,443	355,443
Teacher Mentoring (917)	139,672	249,480	249,480	249,480
Consulting Teachers (961)	3,383,537	3,205,176	3,205,176	2,910,100
Total Title II	3,928,900	3,810,099	3,810,099	3,515,023
Title III				
English Language Acquisition (927)	3,776,800	3,699,880	3,699,880	3,354,765
Title VII				
American Indian Education (903)	24,225	29,028	29,028	25,440
SUBTOTAL	28,924,673	31,628,047	31,628,047	29,382,378
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (932) Federal	3,549,379	3,535,742	3,535,742	3,371,910
Individuals with Disabilities Education (907/913/963/964/ 965/966/967) Federal	29,533,256	30,314,319	30,314,319	28,142,282
Infants and Toddlers (930) Federal	793,028	823,695	823,695	797,345
Passthrough from Montgomery County Department of Health and Human Services	232,394	226,393	226,393	226,393
Education Jobs Fund (935) Federal*	343,626	-	-	-
Medical Assistance Program (939) Federal	4,348,530	4,412,832	4,412,832	4,705,938
National Institutes of Health (NIH) (908) Federal	245,487	254,733	254,733	265,252
Provision for Future Supported Projects (999) Other	7,365,655	8,448,354	8,448,354	8,448,354
Carl D. Perkins Career & Technical Ed. Improvement (951) Federal	1,200,624	1,085,027	1,085,027	1,072,146
SUBTOTAL	47,611,979	49,101,095	49,101,095	47,029,620
TOTAL	\$ 76,536,652	\$ 80,729,142	\$ 80,729,142	\$ 76,411,998

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

Program Name and Source of Funding	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 CURRENT	FY 2015 ESTIMATED
<u>Summary of Funding Sources</u>				
Federal	\$ 69,170,997	\$ 72,280,788	\$ 72,280,788	\$ 67,963,644
State				
County		-	-	
Other	7,365,655	8,448,354	8,448,354	8,448,354
GRAND TOTAL	\$ 76,536,652	\$ 80,729,142	\$ 80,729,142	\$ 76,411,998

FOR INFORMATION ONLY				
Additional grant appropriation through the Provision for Future Supported Projects as of November 19, 2013				
DHHS Alternative Education Grant			\$ 64,000	
DHHS Alternative Education Grant - Special Education Portion			61,750	
Carl D. Perkins Biomedical Sciences			24,276	
Carl D. Perkins CTE Connect to the Future			8,000	
Carl D. Perkins CTE Computer Sciences Program			7,992	
National Institutes of Health - Research Experience for Teachers			16,000	
National Institutes of Health - Summer Institute			6,000	
Medical Assistance			293,106	
Head Start - Extended Year			101,256	
Healthy Hunger Free Kids Act			8,500	
SUBTOTAL FEDERAL FUNDING			590,880	
Educator Effectiveness Academy			422,807	
Maryland Model for School Readiness (MMSR) Program			69,301	
Judith B. Hoyer Childcare & Education (Judy Centers)			644,000	
SUBTOTAL STATE FUNDING			1,136,108	
TOTAL			\$ 1,726,988	

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2012 THROUGH FY 2015**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 BUDGET	FY 2015 Projected	COLUMN (5) LESS COLUMN (4)	
	9/30/2011	9/30/2012	9/30/2013	9/30/2013	9/30/2014	#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,060	1,989	1,899	2,145	2,145		
HEAD START	618	618	628	628	628		
KINDERGARTEN	11,380	11,620	11,858	11,466	11,944	478	4.0
GRADES 1-5 / 6 *	54,994	56,768	58,121	58,360	59,453	1,093	1.9
SUBTOTAL ELEMENTARY	69,052	70,995	72,506	72,599	74,170	1,571	2.2
GRADES 6-8 **	30,972	31,228	32,125	32,037	33,012	975	3.0
SUBTOTAL MIDDLE	30,972	31,228	32,125	32,037	33,012	975	3.0
GRADES 9-12	44,764	44,707	44,759	44,505	44,680	175	0.4
SUBTOTAL HIGH	44,764	44,707	44,759	44,505	44,680	175	0.4
SUBTOTAL PRE-K - GRADE 12	144,788	146,930	149,390	149,141	151,862	2,721	1.8
SPECIAL EDUCATION							
PRE-KINDERGARTEN	951	1,030	1,112	1,213	1,364	151	13.6
SPECIAL CENTERS	444	485	486	540	522	(18)	(3.7)
SUBTOTAL SPECIAL EDUCATION	1,395	1,515	1,598	1,753	1,886	133	8.3
MONTESSORI CHARTER SCHOOL		68	99	101	130	29	29.3
ALTERNATIVE PROGRAMS	185	137	155	225	225		
GATEWAY TO COLLEGE	129	129	47	134	75	(59)	(125.5)
GRAND TOTAL	146,497	148,779	151,289	151,354	154,178	2,824	1.9

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students

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

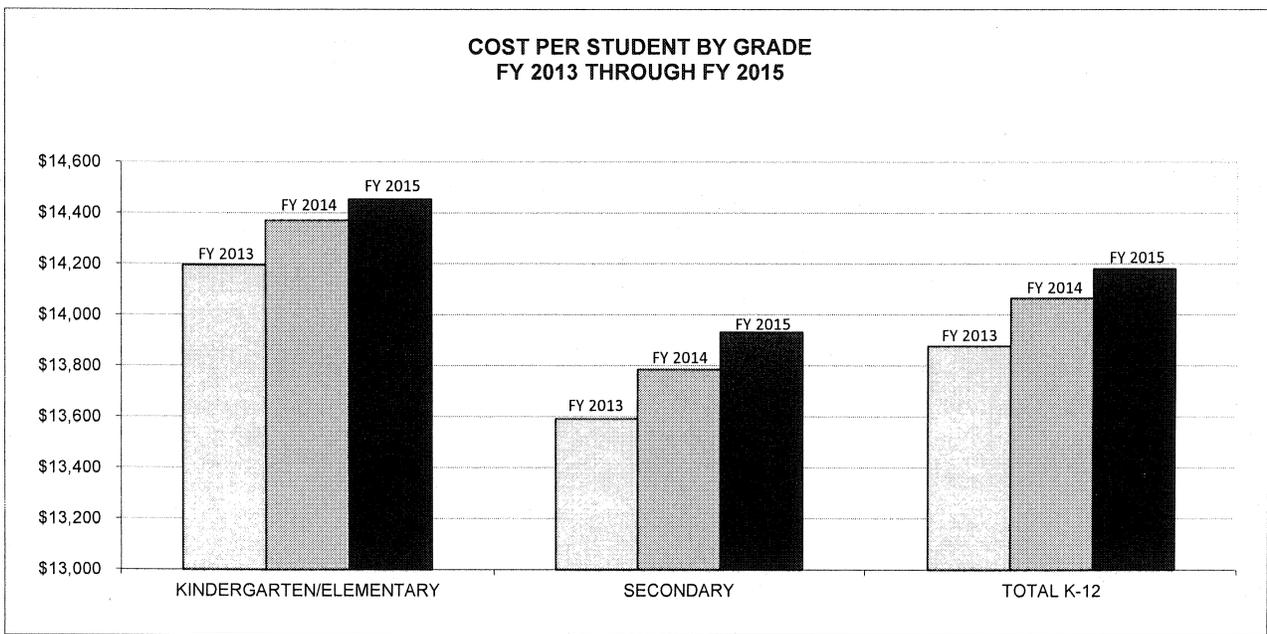
** Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2010	BUDGET FY 2011	BUDGET FY 2012	BUDGET FY 2013	BUDGET FY 2014	BUDGET FY 2015	FY 14-FY 15 CHANGE
1	Executive	19.000	17.000	17.000	19.000	21.000	21.000	-
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	213.000	200.200	199.000	195.000	196.700	197.900	1.200
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	94.000	94.000	92.000	92.000	91.650	89.650	(2.000)
4	Other Professional - (12-month instructional/evaluation specialists)	210.800	198.500	186.900	182.300	183.500	190.300	6.800
5	Principal/Assistant Principal	485.000	484.000	484.000	486.000	491.500	495.000	3.500
6	Teacher	10,408.500	10,239.670	10,281.220	10,475.070	10,759.420	10,999.121	239.701
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	469.500	479.600	482.400	495.200	506.750	508.850	2.100
8	Media Specialist	201.500	197.500	189.200	190.200	192.200	195.500	3.300
9	Counselor	467.000	461.000	451.300	453.300	456.300	468.500	12.200
10	Psychologist	97.100	96.205	94.805	94.905	100.000	105.000	5.000
11	Social Worker	14.100	14.805	13.905	14.405	14.800	14.800	-
12	Pupil Personnel Worker	47.000	45.000	45.000	45.000	45.000	48.000	3.000
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,614.880	2,627.980	2,519.048	2,560.253	2,596.605	2,647.534	50.929
14	Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	1,020.837	1,000.025	997.250	988.100	986.625	983.750	(2.875)
15	IT Systems Specialist	144.500	143.000	131.000	131.000	131.000	132.500	1.500
16	Security - (includes all positions except those in lines 2,3,14 above)	229.000	227.000	227.000	227.000	227.000	228.000	1.000
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	557.448	557.488	556.448	557.948	558.948	561.448	2.500
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,309.700	1,319.200	1,335.200	1,342.700	1,365.075	1,377.075	12.000
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	349.000	347.000	344.500	345.000	354.000	354.000	-
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	54.500	53.500	53.000	47.000	50.000	50.500	0.500
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,694.750	1,695.750	1,687.650	1,685.650	1,685.590	1,685.590	-
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	248.800	245.260	224.400	234.575	230.075	229.075	(1.000)
	TOTAL	20,949.915	20,743.683	20,612.226	20,861.606	21,243.738	21,583.093	339.355

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2013 BUDGET					
EXPENDITURES	\$970,827,703	\$1,039,120,060	\$2,009,947,763	150,081,832	\$2,160,029,595
STUDENTS 9/30/12	68,393	76,452	144,845		
COST PER STUDENT	\$14,195	\$13,592	\$13,877		
FY 2014 BUDGET					
EXPENDITURES	\$1,008,872,900	\$1,062,018,494	\$2,070,891,394	\$154,529,658	\$2,225,421,052
STUDENTS 9/30/13	70,197	77,037	147,234		
COST PER STUDENT	\$14,372	\$13,786	\$14,065		
FY 2015 BUDGET					
EXPENDITURES	\$1,032,767,810	\$1,093,519,643	\$2,126,287,453	\$155,521,668	\$2,281,809,121
STUDENTS 9/30/14	71,451	78,491	149,942		
COST PER STUDENT	14,454	13,932	14,181		



Notes:

Enrollment figures used to calculate cost per student excludes students in Gateway to College and PreK/Head Start.

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

FY 2014 Figures Reflect Current Approved Budget.

Montgomery County Public Schools FY 2015 Operating Budget

Summary of Negotiations

During FY 2013, the Board of Education reached agreement on economic re-opener agreements with all three employee associations. All groups are covered under separate two-year agreements covering July 1, 2012, through June 30, 2014. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; SEIU Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

On March 21, 2013, the Board of Education ratified final agreements with its three employee associations on economic terms for FY 2014. Eligible employees hired prior to February 1, 2013, who are not at the top step of their range, will move one step from their current step on the schedule effective February 8, 2014, and employees who are eligible for longevity increases also will receive these increases on February 8, 2014. Employees not eligible for steps or longevity increases will receive a two percent salary increase on February 8, 2014.

Negotiations on successor agreements effective FY 2015 and beyond have been initiated and are ongoing. Negotiations are planned to be concluded earlier in the budget process than the preceding two years; however, the scope and complexity of the issues will determine how quickly agreement will be achieved.

Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2013 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2015 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education,

now therefore be it

Resolved, That the Board of Education approve the FY 2015 Special Education Staffing Plan as included in the FY 2015 Recommended Operating Budget, and be it further

Resolved, That upon final approval of the FY 2015 Operating Budget in June 2014, the Special Education Staffing Plan will be submitted to MSDE.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2015

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