Montgomery County Schools

Proposed 2010-2011 Budgets

Proposed Budgets 2010-2011

Reductions in Funding	Amount
State Reduction	$ 875,907
Local Reduction	$ 697,019
Total Reduction	$1,572,926

Proposed Budgets 2010-2011

Increase in Employer 's Cost	Amount
• Increase in Employer's Retirement Rate from 8.75% to 10.51%	• $ 38,050
• Increase in Employer's Hospital Insurance from $4,527 to $4,930	• $261,950
Total Increase in Employer Cost	$300,000

Proposed Budgets 2010-2011

Reduction Needed	Amount
• State	• $ 875,907
• Local	• $ 697,019
• Increase in Employer's Cost	• $ 300,000
Total Reduction Needed	$1,872,926

Proposed Budgets 2010-2011

Proposed Cuts & Adjustments	Amount
• Cut 8 Teacher Positions (class size adjustment)	• $435,000
• Cut Tutors	• $216,000
• Cut 2 Guidance Positions	• $121,674
• Cut 1 Maintenance Position	• $ 66,401
• Cut Uniform Contract	• $ 20,000
• Move Expenses to Federal (103)	
1 Clerical Position	• $ 52,647
1 Teacher Position	• $ 54,375
Mentor Pay (Lead Teachers)	• $ 23,722
Total	$989,819

Proposed Budgets 2010-2011

Proposed Cuts & Adjustments	Amount
Transfer Salaries to Federal	
Carry over Funds	
• School Improvement Grant	• $100,000
• Title 1 (050)	• $375,000
• Title 1 (141)	• $ 88,000
• 21 Century Partners	• $ 25,000
• Fund Balance Appropriated	• $295,107
Total Adjustments	$883,107

Proposed Budgets 2010-2011

Proposed Adjustments	Amount
• Total Reduction Needed	• $1,872,926
• Proposed Cuts & Adjustments	• $ 989,819
• Proposed Carryover Funds	• $ 588,000
• Fund Balance Appropriated	• $ 295,107
Total Reduction & Adjustments	• $1,872,926

Budget Comparison from 2008-2009 to 2010-2011

Reduction in Funding	Amount
• State Funding 2008-2009	• $27,719,832
• Proposed State Funding 2010-2011	• $25,091,944
State Reduction in Funding	**$ 2,627,888**
• Local Funding 2008-2009	• $ 6,474,608
• Proposed Local Funding 2010-2011	• $ 5,100,000
Local Reduction in Funding	**$ 1,374,608**
Total Proposed Reduction	**$ 4,002,496**

Proposed Budget Calendar 2010-2011

May 3, 2010	Budget Work Session 5:00 pm
May 3, 2010	Budget Hearing 6:30 pm
May 12, 2010	Budget Presentation to County 10:30 am