

Figure 1

FY 2008 BOARD OF EDUCATION OPERATING BUDGET REQUEST

(\$ amounts in millions of dollars)

ITEM	AMOUNT	ITEM	AMOUNT
FY 2007 OPERATING BUDGET (Nov. 2006)	\$1,851.9	PROGRAM REDUCTIONS	
ENROLLMENT CHANGES		Central Services Reductions	(1.1)
Elementary/Secondary	(6.2)	Support Operations Reductions	(2.9)
Special Education	(1.0)	Inflation Adjustment	(0.8)
ESOL	1.5	TOTAL PROGRAM REDUCTIONS	(4.8)
Transportation/Food Service/Facilities/Plant Ops	1.2		
Benefits for Staff	(0.8)	INITIATIVES	
TOTAL ENROLLMENT CHANGES & RELATED BENEFITS	(5.3)	Elementary Assistant Principals	1.6
		Elementary Art, Music, Physical Education Staffing	0.2
NEW SCHOOLS		Other Elementary School Improvements	1.0
Elementary/Secondary/Special Education	(1.1)	Middle School Enhancement Including Counselors	3.7
Food Service/Facilities/Plant Operations	0.2	High School Counselors	0.3
Benefits for Staff	0.2	Support for ESOL Students with Interrupted Education	0.2
TOTAL NEW SCHOOLS AND RELATED BENEFITS	(0.7)	Poolesville High School Magnet - Phase in Grade 10	0.1
		Special Education	1.8
EMPLOYEE SALARIES		Other High School Improvements	1.8
Negotiated Agreements (Tentative)	62.2	School Support Improvements	1.4
Benefits for Negotiated Agreements (Tentative)	7.7	TOTAL INITIATIVES	12.1
Continuing Salary Costs	22.8	OTHER	
Benefits for Continuing Salary Costs	2.9	RETIREE HEALTH TRUST FUND	16.1
TOTAL SALARIES AND RELATED BENEFITS	95.6		
		REQUESTED FY 2008 BUDGET	\$1,988.4
EMPLOYEE BENEFITS AND INSURANCE		Less enterprise funds	(54.2)
Employee Benefit Plan (active)	10.6	Less grants	(74.8)
Employee Benefit Plan (retired)	2.2		
Retirement	(3.1)	SPENDING AFFORDABILITY BUDGET	\$1,859.4
Tuition Reimbursement	0.2		
FICA/Self-insurance/Workers' Compensation	0.8		
TOTAL BENEFITS AND INSURANCE	10.7		
INFLATION AND OTHER		REVENUE INCREASE BY SOURCE	
Utilities	5.0	Local	\$79.0
Special Education Non-public Tuition	1.2	State	55.0
Transportation	0.9	Federal	(0.3)
Facilities/Plant Operations/Maintenance	0.6	Enterprise	2.2
Inflation	2.4	Other	0.6
Technology	1.5	TOTAL REVENUE INCREASE	\$136.5
Food Service	0.4		
Other	0.8		
TOTAL INFLATION AND OTHER	12.8		