

Superintendent's Recommended Fiscal Year 2016 Operating Budget

Joshua P. Starr, Ed.D.
Superintendent of Schools

December 9, 2014



Informing the Budget



MONTGOMERY COUNTY PUBLIC SCHOOLS Rockville, Maryland



Board of Education Budget Interests

- Provide multiple pathways enabling graduates to be globally competitive and college-and-career ready.
- Meet the needs of each individual child, including their health and social and emotional wellbeing, ensuring no child “falls through the cracks.”
- Provide a strong start for all students before kindergarten and provide support for students who enroll in MCPS after kindergarten and are not performing on school level to help them catch up.

Board of Education Budget Interests

- Continue to reduce variability of performance/address student performance issues, and differentiate the allocation of resources based on the needs of schools and students.
- Recruit and retain staff who are reflective of our student population, and support them to create the conditions that support schools and students.
- Expand and support community engagement in our schools. Expand and deepen work to ensure that communities and families know what they need to do to support their children.

Board of Education Budget Interests

- Maintain and improve our programs and processes for special education students and English language learners.
- Promote instructional strategies and curriculum that engages students through innovative teaching practices and 21st century physical spaces.
- Focus on all students and ensure all students have equity of access to appropriate and higher level courses so that outcomes are not predictable by race, ethnicity, or socioeconomic status and all gaps in achievement are eliminated.

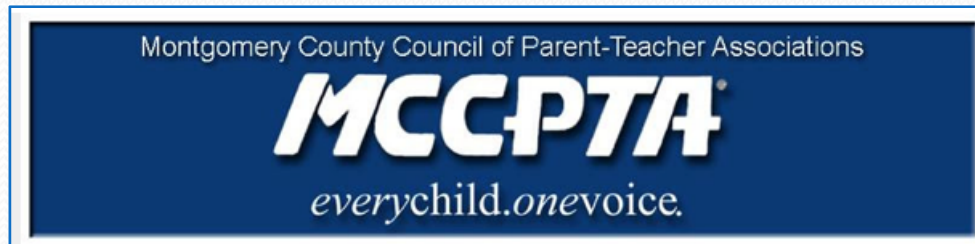
Board of Education Budget Interests

- Ensure the budget is aligned and responsive to the Strategic Planning Framework and the five milestones.
- Organize and optimize resources, including the implementation of the Strategic Technology Plan and the Environmental Sustainability Plan, while providing the highest quality business operations and support services that are essential to the educational success of all students.
- Focus attention to improve teaching and learning in secondary schools, in particular middle schools, with special emphasis on mathematics and to facilitate implementation of the Maryland College and Career-Ready Standards.

Level-alike Budget Teams

- Three teams—one each for elementary, middle, and high schools.
- Includes principals, teachers, school-based and central office staff, parents, and students.
- Provide input and ideas for the budget that are aligned with the Strategic Planning Framework and the competencies students need for success in the 21st century.

A Collaborative Budgeting Process





Factors That Are Driving the Budget: Growth, Gaps, and 21st Century Skills

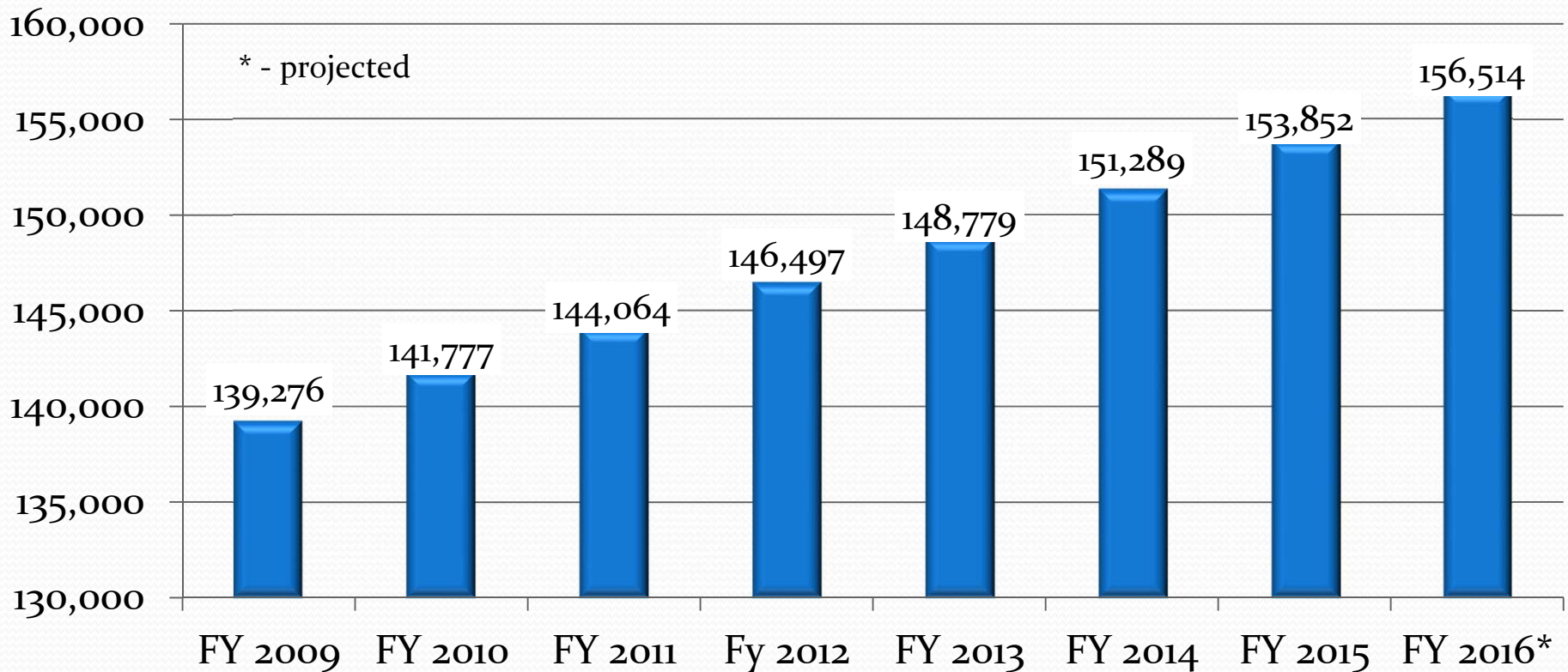


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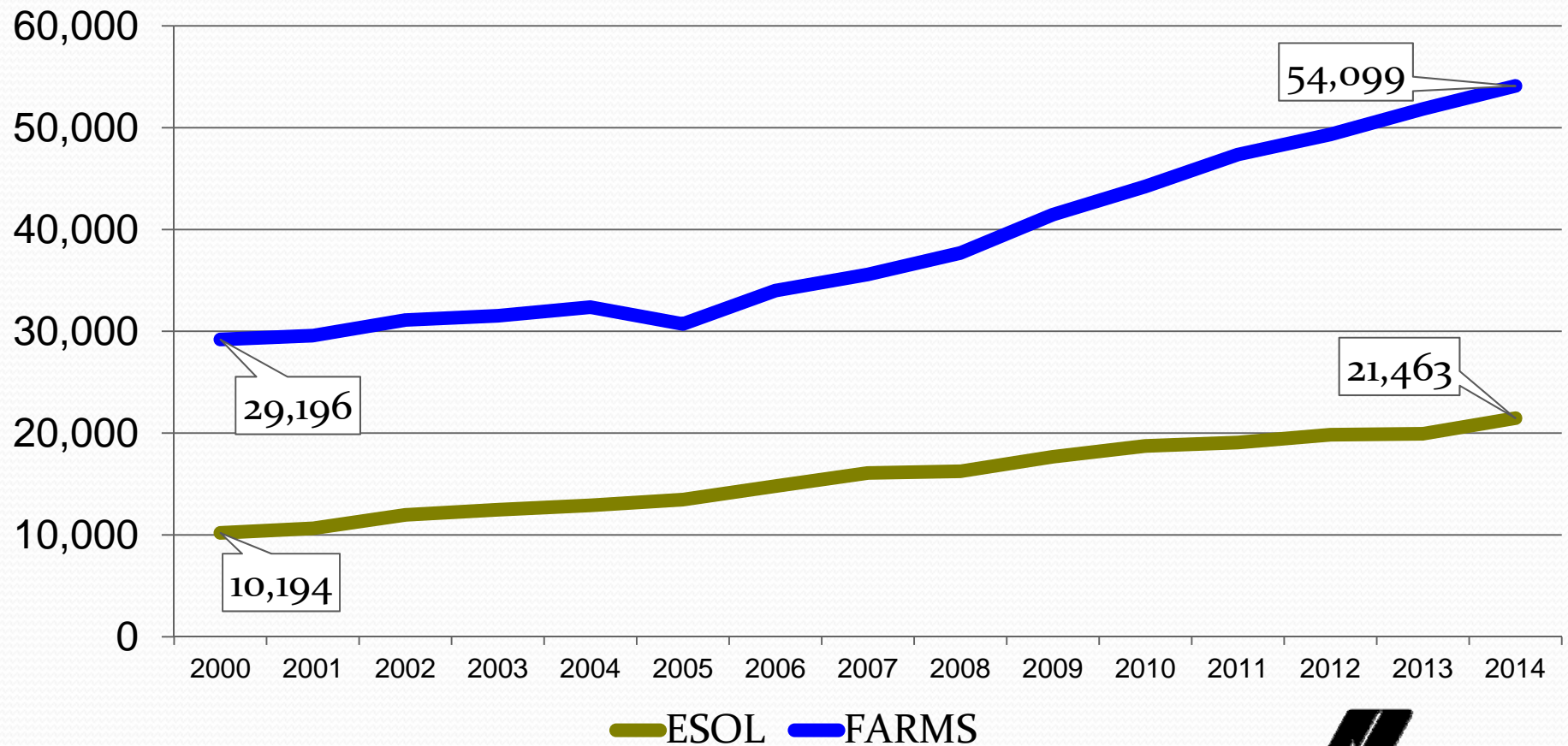
Growing Enrollment in MCPS

Seven Straight Years of 2000+ Enrollment Growth



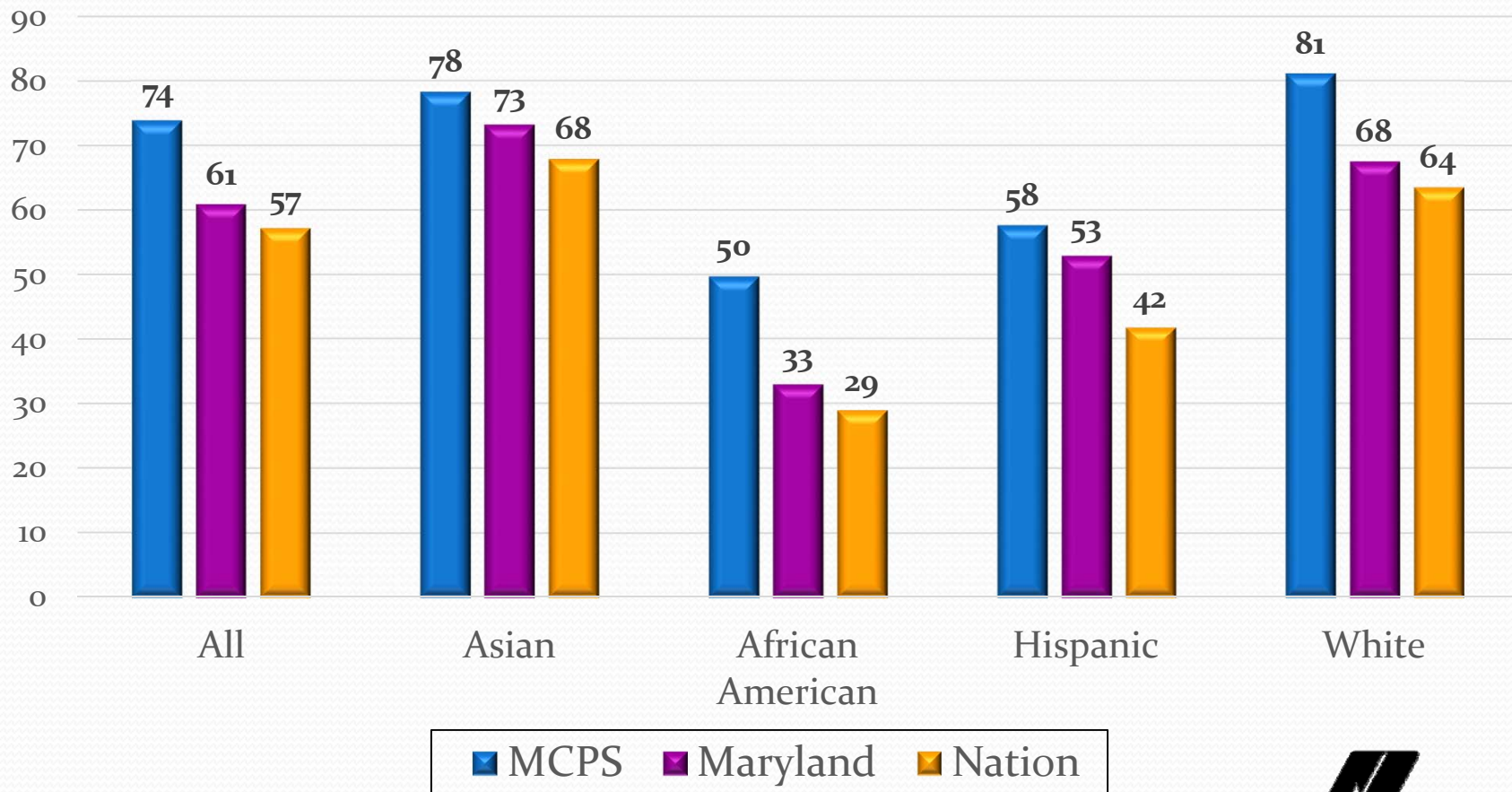
Rising Poverty and Language Needs

Students receiving FARMS and ESOL Services



Advanced Placement Success

Percent of exams scoring 3 or higher



21st Century Skills and Knowledge



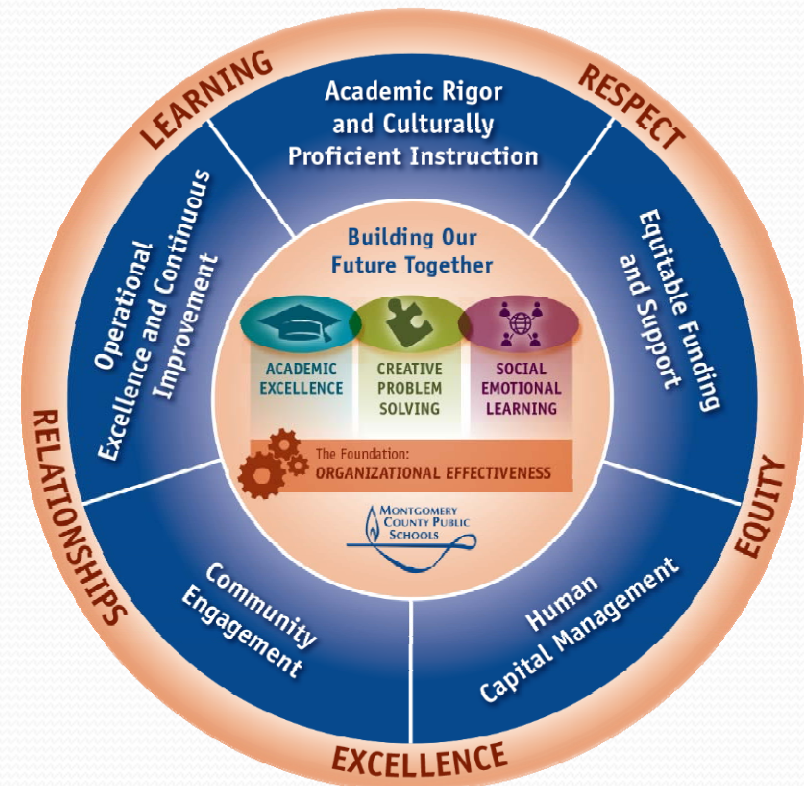
Strategic Planning Framework

- Academic Excellence
- Creative Problem Solving
- Social Emotional Learning



Strategic Planning Framework: Core Implementation Strategies

- Academic Rigor and Culturally Proficient Instruction
- Equitable Funding and Support
- Human Capital Management
- Community Engagement
- Operational Excellence and Continuous Improvement



A Multiyear Budgeting Strategy



MONTGOMERY COUNTY PUBLIC SCHOOLS Rockville, Maryland



Building on Our Investments

- Differentiated funding for elementary schools most impacted by poverty
 - On average, \$1.9 million more per school
- FY 2014/FY 2015 Strategic Enhancements
 - 17.0 elementary mathematics teachers
 - 30.0 middle school focus teachers in English and mathematics
 - 21.2 high school focus teachers in English and mathematics

Building on Our Investments

- FY 2014/FY 2015 Strategic Enhancements (continued)
 - 22.8 middle school staff development teachers
 - 10.5 English language development teachers for middle school
 - 23.5 counselors, school psychologists, and pupil personnel workers
 - \$1.9 million to improve school-based teacher leadership and professional development

Recommended Fiscal Year 2016 Operating Budget



MONTGOMERY COUNTY PUBLIC SCHOOLS Rockville, Maryland



FY 2016 Operating Budget

- \$2.403 billion recommended operating budget
 - \$103.6 million increase (4.6 percent) for growth, ongoing costs, and strategic priority enhancements
 - \$23.3 million to restore one-time funding used to pay for retiree health benefits costs in FY 2015

FY 2016 Operating Budget

- \$103.6 million increase
 - Enrollment growth: \$19.6 million
 - Negotiated salaries & benefits: \$75.2 million
 - Increasing business costs: \$6.2 million
 - Investing to improve student achievement and narrow gaps: \$8.2 million
 - Efficiencies and reductions: (\$5.6 million)

Fund Balance

- Council used \$38.2 million to fund FY 2015 operating budget
- Projected FY 2015 surplus is \$16 million
 - Prior to announcement of expenditure restrictions
- Council needs to provide \$22.2 million for FY 2016 to make up for last year

Preliminary Budget Recommendation

- State funding uncertainty
 - Budget includes increase of \$15.8 million
 - \$600 million deficit projection
 - Geographic Cost of Education Index (GCEI)
- Local funding uncertainty
 - \$97 million deficit projection
 - Expenditure restrictions in place

Enrollment Growth: \$19.6 million

- 279 positions added
 - Elementary/secondary: 111.4 positions
 - Special education: 96.3 positions
 - ESOL: 41.5 positions
 - Transportation: 25.3 positions
 - New schools/additional space: 4.5 positions

Salaries and Benefits: \$75.2 million

- Compensation increases
 - 2 percent general wage increase
 - Step and longevity increases for eligible employees
- Benefits and Insurance
 - Savings from increased employee contributions to health benefits
 - Pension shift from state (\$6.6 million)



Strategic Priority Enhancements: Investing to Improve Student Performance and Close the Achievement Gap



MONTGOMERY COUNTY PUBLIC SCHOOLS Rockville, Maryland



Strategic Priority Enhancements

- \$8.2 million and 77.7 positions
 - Focused Efforts to Improve Student Achievement and Close the Gap
 - Improving the Student Services Model
 - Increasing Support for Students with Disabilities
 - Supporting English Language Learners
 - Enhancing School Leadership and Other Support

Focused Efforts to Improve Student Performance and Close the Achievement Gap

- 5.0 Elementary school math coaches (\$339,000)
- 6.8 positions to continue districtwide efforts to improve middle schools (\$1 million)
- 5.0 positions to increase high school staff development teachers to 0.8 FTE (\$374,125)
- 2.0 equity specialists for school improvement (\$159,230)

Focused Efforts to Improve Student Performance and Close the Achievement Gap

- 10.0 positions to allow high school resource teachers to better fulfill their leadership role (\$677,570)
- 5.0 teachers and 1.0 instructional specialist for Interim Instructional Services (\$255,550)
- Expand ACES program for 9th and 10th grade students in five schools (\$250,000)

Improving the Student Services Model

- Increase staffing for Coordinated Service Teams and lower caseload (\$1.1 million)
 - 3.5 elementary school counselors
 - 5 school psychologists
 - 4 pupil personnel workers
- Additional staffing for high schools most impacted by poverty (\$463,000)
 - 5.5 counselors

Increasing Support for Students with Disabilities

- 4.5 positions for Learning and Academic Disabilities services at 18 elementary schools (\$356,490)
- 6.0 teachers and 0.4 paraeducator to expand the Home School model in elementary schools (\$570,654)
- 1.0 teacher position for High Incidence Accessible Technology Team (\$72,478)

Supporting English Language Learners

- Sheltered Instruction Observation Protocol training across schools (\$36,032)
- 1.0 communications specialist translator position (\$85,268)
 - 0.5 FTE in Spanish
 - 0.5 FTE in Amharic

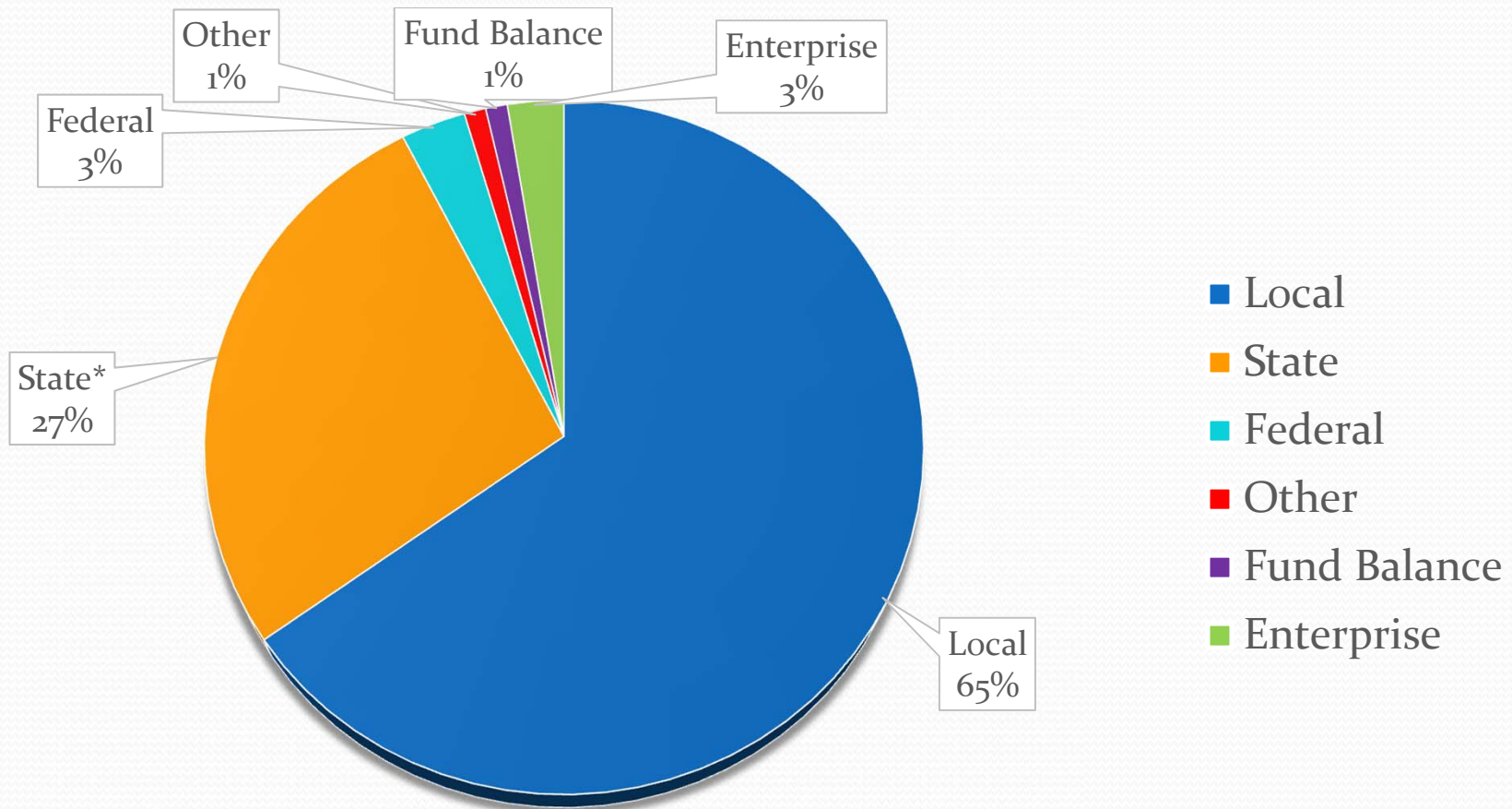
Enhancing School Leadership & Other Support

- 2.0 assistant school administrators at large elementary schools (\$258,510)
- 2.0 assistant principals at moderate-sized elementary schools (\$293,770)
- Convert 16 assistant school administrators to assistant principals (\$282,080)
- Part-time clerical hours for elementary schools (\$167,259)

Other Enhancements

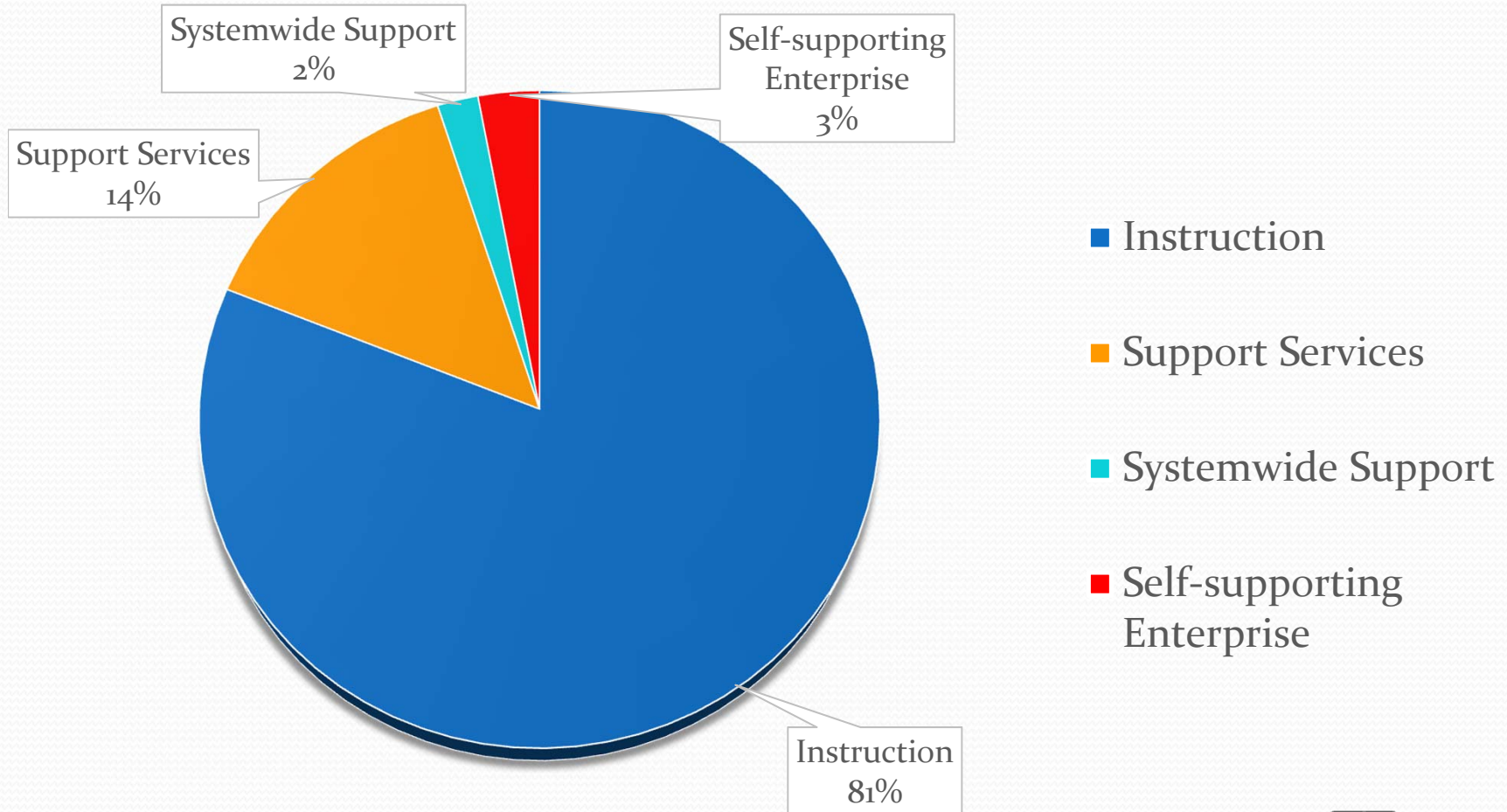
- 8.0 positions to continue restorations to elementary schools (\$600,000)
- High school athletics trainers (\$329,000)
- Teacher workforce diversity initiative (\$225,000)
- The Children's Trust collaboration (\$250,000)

Where the Money Comes From



* = preliminary funding level

Where the Money Goes



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