



THE FY 2017 OPERATING BUDGET—

A STRONG FOUNDATION FOR FUTURE STUDENT SUCCESS

The Board of Education’s Approved Fiscal Year 2017 Operating Budget includes \$139 million in new resources to strengthen the foundation for future student success, reduce class sizes, and take bold action to reduce the achievement gap. The \$2.46 billion FY 2017 Operating Budget represents an increase of a \$139 million (6.0 percent) over FY 2016 and marks the first time in eight years that Montgomery County Public Schools (MCPS) has been funded above the minimum level required by state law, called Maintenance of Effort. This increase in funding will not only help MCPS keep pace with surging enrollment, but also will provide the resources for targeted enhancements to improve student achievement.

AMONG THE CRITICAL INVESTMENTS THIS BUDGET FUNDS ARE—

- Lowering class sizes with additional teachers to continue the district’s commitment that all students have opportunities to succeed and will be successful
- Allocating additional Focus teachers to impacted schools to provide targeted support, especially in content areas such as literacy and mathematics in order to address achievement gaps
- Increasing the number of elementary school counselors, parent community coordinators, psychologists, and pupil personnel workers to provide support for the district’s most vulnerable students and their families
- Increasing minority achievement programs, including the Student to Educator Pathway (STEP) program, after-school extracurricular activities, mentoring programs, and university partnerships
- Expanding the Achieving Collegiate Excellence and Success (ACES) program and the Minority Scholars program to additional schools
- Rewarding our dedicated, award-winning teachers and staff with a 1 percent salary increase, and a step for eligible employees
- Enhancing our professional development investments to improve math and literacy instruction in elementary schools
- Enhancing career pathways options and grow enrollment in programs

OVERALL, THE BOARD’S ADOPTED BUDGET INCLUDES—

Strategic enhancements to reduce class size and address the achievement gap	\$37.9 million
Enrollment growth/new schools and additional space	22.4 million
Negotiated agreements for employee salary increases	33.3 million
Inflation, rate changes, grants, and other increases	3.1 million
Benefit cost increases for current employees/retirees	16.4 million
Pension cost shift from state to county	7.9 million
County restoration of MCPS funds not in FY 2016 budget	23.9 million
Savings	-5.8 million
Budget Increase	\$139.1 million

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CLOSING THE ACHIEVEMENT GAP

MCPS will use the additional resources to provide targeted support based on the needs of our students to address achievement gaps. Additional teacher and paraeducator positions will be allocated to provide support and interventions where they are needed most—in mathematics and literacy. We also will allocate additional elementary counselors, parent community coordinators, psychologists, and pupil personnel workers to assist our students and their families with the support and opportunities they need to help them be successful. Many of our students need support beyond the classroom to succeed, and our goal is to ensure that the necessary services and community supports are in place to help every student thrive.

CLASS SIZE IMPROVEMENTS

The FY 2017 operating budget includes targeted resources that allow MCPS to provide class size improvements. The additional classroom teachers included in the budget will enable us to change the class size guidelines that are used to allocate staff to schools. The chart below shows how the guidelines will change at the elementary level.

Changing the guidelines does not mean that every elementary class will be smaller by one or two students next year. Classes that are already at or below the new guidelines will not see the number of students in the classroom change. However, schools that have several classes that exceed the new guidelines will receive additional teachers to create smaller classes.

ELEMENTARY CLASS SIZE GUIDELINES						
School Type	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Focus—Current	19	19	19	28	30	30
Focus—New	18	18	18	26	28	28
Non-Focus—Current	26	28	28	28	30	30
Non-Focus—New	25	27	27	27	29	29

At the secondary school level, the guideline for English classes will remain at 29 students per class, but the class size guidelines for mathematics, science, social studies, reading, and foreign language will be reduced to 32 students, down from 33. The additional positions that are being allocated for next year will allow secondary schools to reduce class sizes overall, as well as reduce the number of oversized classes in the core content areas.

