

# Summary of Changes in the Fiscal Year 2018 Operating Budget



On June 13, 2017, the Montgomery County Board of Education unanimously approved a \$2.517 billion operating budget in Fiscal Year (FY) 2018 for Montgomery County Public Schools (MCPS), an increase of \$59.6 million (2.4 percent) compared to our current FY 2017 budget. Our budget is built around maintaining successful practices that have led to strong student achievement, ensuring operational excellence, and investing in strategies to ensure all students are able to achieve at high levels. This budget defines a path to improved achievement for all and ensures that MCPS will fulfill its core purpose of preparing all students to thrive in the future. It builds on the investments the county and the school district have made over the years ensuring that all students have the opportunities, resources, and support they need to meet their full potential.



\$59.6 Million Increase (2.4%)

The following is a summary of the changes that will impact you as MCPS staff in this upcoming budget:



## Increases for a GROWING SCHOOL DISTRICT

We are anticipating an enrollment of 161,302 students for the 2017-2018 school year, an increase of 2,286 students (1.4 percent) compared to the previous year. We have included \$19.25 million and 237 teacher and staff positions to respond to this growth in both enrollment, the addition of new space, including the opening of Silver Creek Middle School in August 2017, and adding Grade 8 to Hallie Wells Middle School.

## COMPENSATION AND BENEFITS for MCPS Employees

Funding has been included in the FY 2018 Operating Budget for the fiscal impact of the new negotiated agreements. This includes a one percent salary increase and step increases for eligible employees. Other economic changes outlined in each contract also are included in the budget.



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## STRATEGIC ACCELERATORS to Enhance our Efforts as a School District

The FY 2018 budget provides \$11.01 million in funding including an additional 27.0 positions to accelerate our efforts to improve academic excellence for all students and close opportunity gaps where they exist. This funding builds on the additional \$37.9 million we received in FY 2017 to reduce class size and to help those students who have not had the learning opportunities or reached learning levels to be successful in college, career, and the community.

THESE ACCELERATORS ARE GROUPED BY OUR FIVE STRATEGIC PRIORITIES:

### Learning, Accountability, and Results \$2.68 Million

- » Improving the understanding of data through the implementation of comprehensive data systems.
- » Implementing a new online Individualized Education Program/Section 504 Plan system allowing staff to analyze data and access other tools.
- » Providing assessment opportunities for students who want to take the SAT, ACT, or career certification assessments.
- » Implementing climate surveys for staff and students.
- » Implementing systems that result in comprehensive and systemic college/career planning efforts.
- » Additional staffing for the Board of Education to assist in budget support and internal audit.

### Improve Teaching and Learning \$3.61 Million

- » Implementing two-way immersion/dual language programs
- » Implementing alternative paths to graduation
- » Increasing opportunities for students to participate in rigorous coursework, programs, and co-curricular activities
- » Expanding achievement-focused extracurricular programs to all middle schools to increase outcomes and opportunities for students.
- » Expanding the home-school model for special education programs to the remaining 27 elementary schools.
- » Ensuring efficient mathematics instruction through robust materials, focused support, and scheduling.

### Human Capital \$1.27 Million

- » Implementing required professional learning for teachers and paraeducators to include cultural proficiencies, implicit bias, and restorative justice.
- » Providing focused training for teachers on effective practices and content knowledge.
- » Developing comprehensive pathway programs for supporting services staff who want to become teachers to build our workforce with highly effective and motivated educators.
- » Intensifying equity and excellence in MCPS hiring efforts and accelerating recruiting efforts to develop and retain employees.

### Community Partnerships and Engagement \$1.25 Million

- » Providing parents and partners with information on available opportunities and improving outcomes for students.
- » Building pipelines from elementary schools to improve engagement and opportunities in the arts, sciences, and mathematics programs.
- » Expanding our partnership with Montgomery College and The Universities at Shady Grove by adding five additional high schools to participate in the ACES program.

### Operational Excellence \$2.2 Million

- » Updating and enhancing business systems, including financial, budget, and human resources systems.
- » Implementing a robust online registration system for applications, school choice and lotteries, registration forms, and athletic sign-ups.
- » Enhancing security staffing and monitoring within the Carver Educational Services Center.

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## PROGRAM REDUCTIONS Necessary to Offset Growth Elsewhere in the Budget

In order to fund the resources needed for our projected student enrollment growth, changes in salaries and benefits, and strategic accelerators, it was necessary to make reductions and realignments to our budget. While these reductions are difficult, they were necessary to offset the expenditures, including salary increases, required in the rest of the budget.

THESE REDUCTIONS INCLUDE:

- » The elimination of 91.6 instructional data assistants
- » 9 positions in Alternative Programs
- » 10.5 Special Education positions
- » \$2.2 million in professional development
- » \$2 million in instructional materials
- » The elimination of the career lattice, yearbook advisor, and superuser payments.
- » \$800,000 in tuition reimbursement funding
- » Elimination of regional summer school at the elementary school level and change of middle school summer school to a local school model
- » Reduction of \$625,000 for transportation supplies and parts.
- » The realignment and/or reduction of more than 30 central office positions

A complete listing of reductions can be found in the Budget in Brief.