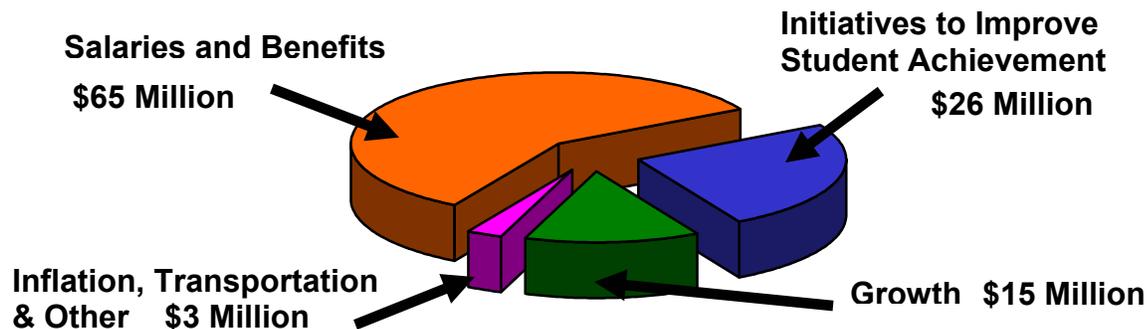


Montgomery County Public Schools
Dr. Jerry D. Weast, Superintendent
FY 2006 Operating Budget Recommendations
December 15, 2004

FY 2006 Operating Budget Facts

- \$1.7 billion recommended budget
- \$109.2 million increase; FY 2005 increase: \$110.9 million
 - Local share: \$68.7 million; FY 2005 Local share: \$84.5 million
- Increase is 6.8 % over FY 2005 budget; Local share increase 5.6%
 - Smaller percentage increase than last year, and less than the average of the last 5 years

FY 2006 Budget Breakdown



Budget Highlights

- Lowering class size guidelines for the first time in 20 years
- Major expansion of all-day kindergarten to 20 additional schools for a total of 93
- Largest special education initiative in any single year
- Three elementary gifted centers added over three years
- Largest request for assistant principals ever in a single year
- Third lowest in the state for percentage of budget spent on administrative costs – 2 %
- First in the state for percentage of budget spent on classroom instruction
- FY 2006 Budget increase is \$1 million less than FY 2005, yet we are investing \$26 million in new initiatives. How?
 - Low administrative costs
 - Significant savings in health care and worker's comp costs
 - \$53 million in cuts to base budget since 2000

Investing to Achieve

\$26 Million for Initiatives to Improve Student Achievement

- Lower class size at all grade levels
- Improve special education
- Increase mental health supports
- Expand IB and gifted programs
- Expand full day kindergarten
- Strengthen middle school
- Improve SAT preparation
- Increase foreign language translations for parents
- Buy new textbooks
- Improve accountability through technology
- Add more elementary assistant principals
- Add more support staff – elementary secretaries, building and food services, safety and security, and transportation

MCPS Record of Success – Academic Highlights

- Highest SAT score (1102) in the history of MCPS and the state of Maryland with the greatest number of seniors ever to take the test
- Record numbers of students from all groups taking Honors and AP courses
- Record numbers of students – 10,000 – taking AP tests
- 51 National Merit Scholars
- 23 high schools among the top five percent in the U.S. that encourage AP and IB testing
- Highest ever results on the High School Assessments
- More students completing Algebra by 8th grade
- 29 National Blue Ribbon Schools
- 3rd grade students posted highest results ever on the Maryland School Assessments
- 2nd grade students are among the highest achieving students in the nation on the CTBS
- Record numbers of students reading in kindergarten