

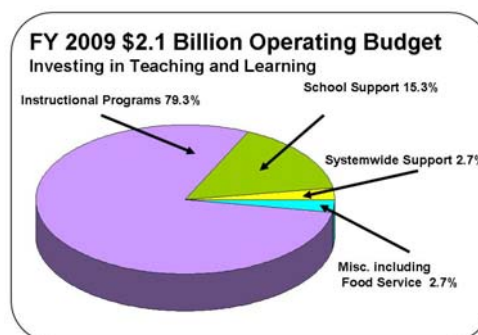
Montgomery County Public Schools
Superintendent's FY 2009 Operating Budget Recommendations
December 13, 2007
OVERVIEW

BACKGROUND: The operating budget for FY 2009 was developed in full partnership with the three employee associations: MCAASP, MCEA, and SEIU 500 and for the first time with the Montgomery County Council of PTAs. Dr. Rebecca Newman, Ms. Bonnie Cullison, Ms. Merle Cuttitta, Dr. Jane de Winter and Ms. Kay Romero were involved at every step in the budget process and played critical roles in identifying budget priorities, cost savings, and initiatives to improve student achievement. As they developed the budget, MCPS, the employee associations and MCCPTA also considered the input from parents, staff, students, and community members who testified at two community forums in the fall.

FY 2009 Operating Budget Facts

- \$2.1 billion recommended budget.
- \$110 million increase. Increase is 5.6% more than FY 2008 budget. This is less than the seven-year average increase of 7.6%
- An additional \$16 million is being requested to fund future retiree health benefits. The increase totals 6.4% with this mandated investment included in the total.
- Of the \$110 million increase, \$27 million will come from the state, \$82 million will come from Montgomery County. The rest will come from the federal government and other sources.
- Most of the increase will be to provide salary and benefits increases to employees; to maintain current services for 138,000 students, to cover inflation-related cost increases; and to provide targeted support for increasing student achievement.
- The budget includes about \$10.2 million in initiatives to improve student achievement which is being funded by more than \$10 million in budget reductions.
- Nearly 80% of every dollar is spent on instructional services.
- 2% is spent on central administrative costs—among the lowest in Maryland.

FY 2009 Operating Budget
\$110 Million Increase



Salary Agreements

- 89% of the budget is for salaries and benefits for nearly 22,000 employees.
- MCPS and the three unions have agreed on negotiated salary increases of 5.0 percent for FY 2009, and 5.3 percent for FY 2010.
- FY 2009 increase for salary and benefits totals \$96.5 million.

Middle School Initiatives -- \$5 million

- Expand Middle School Reform to an additional 9 schools.
- Reform focuses on three areas.
 - Developing staff content knowledge and expertise (content coaches).
 - Providing accelerated curriculum with emphasis on math and reading skills.
 - Improving leadership structures.
- Offer 21 innovative courses to other middle schools.
- Continue Middle School Magnet Consortium of Argyle, Parkland and Loiederman

Special Education Improvements -- \$1.5 million

- Expand successful hours-based staffing model to 3 additional middle schools for a total of 16 middle schools. This staffing model apportions staff to schools based on the intensity of services needed by students.
- Increase the number of teachers at the elementary level for classes with large numbers of special education students.

Additional Recommendations to Improve Student Achievement -- \$3.5 million

- Add 10 elementary assistant principals.
- Add 6 school counselors.
- Add 6 parent-community coordinators.
- Expand Poolesville High School magnet program to 11th grade.
- Add International Baccalaureate Program at Kennedy and Seneca Valley High Schools.
- Expand program to help ESOL high school students with interrupted education.
- Add lunch hour aides to improve elementary playground supervision.
- Expand successful program to reduce student disciplinary issues.
- Expand Professional Learning Communities Institute.
- Reduce class size and expand staffing at 3 schools significantly impacted by poverty.

