

MONTGOMERY COUNTY PUBLIC SCHOOLS

FY 2011 OPERATING BUDGET

SUMMARY OF POTENTIAL BUDGET REDUCTIONS

In the event that Montgomery County Public Schools does not receive local funding for the Fiscal Year 2011 Operating Budget at the minimum Maintenance of Effort (MOE) level, it will be necessary to consider significant service reductions in the base budget. The amount of reductions will depend on how much local funding is actually received compared to the amount required by the Maintenance of Effort. The following list contains potential major reductions in the budget. The list is not in any priority order, but will give stakeholders an overall idea of what reductions may be necessary to consider before the FY 2011 Operating Budget is approved in June 2010.

	Description	FTE	Savings
	SYSTEMWIDE REDUCTIONS		
A	Class size – Increase class size by an average of 1 student per class at each school level. This would reduce staffing by 240 classroom teacher positions.	240.0	\$15,442,455
B	Academic intervention teachers – Reduce by 20 percent additional teacher staffing for direct support to struggling students and for intervention programs. Currently, there are 128.9 academic intervention teachers. (Reduced by 9.8 positions in FY 2010)	24.0	\$1,662,397
C	Special program teachers – Reduce by 20 percent additional positions allocated to support special programs, including immersion, magnet, IB, signature, and other special programs. Currently, there are 64.6 special program teachers. (Reduced by 16.9 positions in FY 2010)	12.9	\$832,487
D	Staff development substitutes – Reduce by 20 percent availability of substitutes for job-embedded staff development activities in schools.		\$290,000
E	Counselors, psychologists, and pupil personnel workers – Reduce previous increase of 18.0 FTE in counselors, psychologists, and pupil personnel workers. This would increase the ratio of students to professionals for each of these positions.	18.0	\$2,329,642

Item	Description	FTE	Savings
F	Maintenance positions – Reduce 6.0 positions in the Division of Maintenance.	6.0	\$480,000
G	Building service worker positions – Reduce 30.0 building service worker positions in schools and administrative offices.	30.0	\$1,200,000
H	Transportation for optional regular education programs - Eliminate transportation to optional regular education programs outside normal attendance zones, including magnet, immersion, IB, high school consortia, and other special programs. Fees are not permitted for these services. This reduction would not impact special education transportation.	65.0	\$4,900,000
I	Bus Fuel – Purchase regular diesel fuel rather than biodiesel fuel for school buses.		\$400,000
J	Bus Replacement – Obtain a waiver to continue use of 23 older school buses.		\$250,000
K	Central office administrative expenditures – Reduce 30.0 central office administrative positions. Reduce non-position central office expenditures (4 percent of total central office), including temporary part-time salaries, supplies, and other expenditures. (Over last two years, central office cuts have totaled \$17 million—a 13 percent reduction in these expenditures.)	30.0	\$6,000,000
L	Purchase fewer textbooks and instructional materials by eliminating the budgeted 6 percent inflationary increase in this category.		\$1,650,000

	ELEMENTARY REDUCTIONS		
M	Focus teachers – Reduce by 20 percent additional staffing for elementary schools that have above average levels of poverty. Currently, there are 47.1 focus teacher positions.	9.4	\$605,680
N	Reading initiative teachers – Eliminate 8.0 reading initiative teachers by increasing class size to 19 students. Current class size for reading in grades 1 and 2 in non-focus schools is 17. Currently, there are 75.7 elementary school reading initiative teachers.	8.0	\$513,437

Item	Description	FTE	Savings
O	Staff development and reading teachers – In the past, all elementary schools received a 1.0 staff development teacher and a 1.0 reading specialist. In FY 2010, the allocation for the smallest schools was reduced by a total of .5, giving schools a choice of which position to reduce. It may be necessary to make further cuts in the smallest schools.	5.0	\$322,170
P	Media assistants – Reduce 40 media assistant positions in elementary schools. Currently, there are 192.5 media assistants and this reduction would require changing staff ratios K-12. (Reduced by 5.0 in FY 2010)	40.0	\$2,311,360
Q	Elementary school regular education paraeducators – Reduce by 10 percent regular education paraeducators that provide instructional support to elementary classroom teachers. Currently, there are 271.25 regular education paraeducators.	27.1	\$1,011,562
R	Elementary school activity buses and extracurricular activity stipends – Reduce activity bus availability or extracurricular activity stipends. A total of \$1.1 million is budgeted for these expenditures.		\$600,000

	SECONDARY REDUCTIONS		
S	Middle School Magnet Consortium – Reduce 8.0 additional teacher positions that allow for an eight-period day with specialized course offerings in the three middle schools in the magnet consortium. (Argyle, Loiederman, Parkland).	8.0	\$515,472
T	Secondary School Extracurricular activities - Reduce stipends and other expenses that support extracurricular activities, including athletics, at the secondary level. This could result in added extracurricular fees to offset budget reductions.		\$1,000,000
U	Staff development teachers – Reduce 10.6 staff development teacher positions. Staff development teachers in middle and high schools would teach one class period daily instead of devoting the entire day to staff development activities.	10.6	\$682,000
	Total	534.0	\$42,998,662