

FY 2011 Operating Budget

Our Superintendent, Dr. Jerry D. Weast, has released his proposed operating budget for the next school year. The recommended budget proposes no new initiatives but allows our school and our school system to maintain the services and programs we are currently providing. The only increase – about 1 percent – is to help fund MCPS' continued growth in enrollment.

Given the economic challenges at the state and county levels, the future of Dr. Weast's proposal is very uncertain and before the budget receives final approval from the County Council and the Board of Education, the district could be forced to make some very difficult cuts. With his recommendation, Dr. Weast and the budget team – which included our employee associations and PTAs – released a list of areas that could be impacted should cuts to the budget need to be made. These are not final recommendations and we are hopeful that we will not need to make any reductions. We want to maintain the high level of service to our students that has yielded such outstanding results in our school and our system. However, we must be prepared.

With all of this uncertainty, it is more important than ever that our parents and community members are fully informed about the budget and know exactly how to make their voices heard. A budget website has been created that includes a video presentation by Dr. Weast; the full budget book, as well as a summary; frequently asked questions and much more. Please take the time to learn more about Dr. Weast's proposal and make sure the members of the Board of Education and the County Council know your priorities and your concerns. You can visit the website at <http://montgomeryschoolsmd.org/departments/budget/>.

Although revenue growth has slowed, MCPS costs have continued to increase:

- Enrollment has increased by 2 % this year
 - Increase of 2,500 students this year; FY 2009 an unexpected increase of 1,500 students
- 10% increase this year, or nearly 4,000 more students who qualify for Free and Reduced Meals (FARMS)
- 6% increase, or 1,000 more ESOL students this year

The following table contains pertinent major reductions that could directly impact Roberto Clemente in the budget for next year:
(The amount of reductions will depend on how much local funding is actually received compared to the amount required by the Maintenance of Effort.)

Potential Reductions	FTE	Savings	What does this mean for Clemente?
Class Size – increase by an average of 1 student per class	240.0	\$15,442,455	Class sizes will increase
Academic intervention teachers – reduce by 20%	24.0	\$1,662,397	Direct impact on struggling students and class size
Special program teachers – reduce by 20%	12.9	\$832,487	Direct impact on our center program and curriculum development
Staff development substitutes – reduce by 20%		\$290,000	Less staff development opportunities during the school day
Counselors, psychologists, and pupil personnel workers – reduce previous increase of 18.0 FTE in these positions	18.0	\$2,329,642	Students and school would not be able to provide as many supports as our currently offered
Building service worker positions – reduce 30.0 positions	30.0	\$1,200,000	Maintenance of building condition would suffer
Transportation for optional regular education programs – eliminate transportation to magnet programs	65.0	\$4,900,000	Impact the enrollment in our magnet program and possible reduction in magnet teacher staffing
Textbooks and instructional materials – purchase fewer textbooks and instructional materials to eliminate 6% inflationary increase		\$1,650,000	Reduced allocation of textbooks and instructional materials
Secondary School Extracurricular Activities – reduce stipends and other expenses that support these activities; fees may increase		\$1,000,000	Drop in enrollment after-school for students
Staff development teachers – reduce 10.6 positions; SDT would teach one class period daily	10.6	\$682,000	Reduced time that SDT could support teachers and staff

How can you help?

- Attend Board of Education Public Hearings on January 13 and 20.
- Share this information with family, friends, colleagues and neighbors.
- Contact the county executive and members of the county council.
- Learn more about the proposed budget: www.montgomeryschoolsmd.org/departments/budget. (If you are interested in obtaining a better understanding of the Maintenance of Effort, go to www.mcea.nea.org/december10.php.)