



# THE FY 2017 OPERATING BUDGET— A CALL TO ACTION TO FUND OUR FUTURE

**CREATING A STRONG FOUNDATION FOR FUTURE STUDENT SUCCESS**—that’s the strategy driving Interim Superintendent Larry A. Bowers’ recommended FY 2017 Operating Budget. With a budget increase of 4.5 percent to fund the same level of services for more than 2,500 additional students, the FY 2017 Operating Budget recommendation includes investments to improve students’ literacy and math skills; build the cultural proficiency of staff; foster stronger partnerships with the community and our families to support students; and better organize the district to ensure every student is prepared for college and careers.

Although the budget does not restore cuts from previous years or request additional resources that many in our community believe are needed, Mr. Bowers’ budget is based on the need to change the way the budget has been funded for the past eight years. Funding the budget since 2009 at or below the minimal funding Maintenance of Effort level has resulted in class size increases, reduced essential professional development, and left students with fewer supports and interventions than they need to be successful. It will take time to increase the level of investment in our schools that is needed, but we must begin to solidify the foundation for the future in FY 2017. **WE CANNOT WAIT.**

## To build a future of success for our students we must Fund our Future.

The first step in funding the future is having sufficient resources to continue providing the same level of services for a growing number of students. Next, we need to invest in the outstanding women and men who serve our students each day. Then there are inflationary and other cost increases that every organization faces. MCPS has made extraordinary efforts to find efficiencies in every area to keep these cost increases to a minimum. In addition, this budget includes \$5.7 million in savings and reductions that fund targeted enhancements to strengthen the district’s foundation in alignment with MCPS’ Strategic Priorities.

### OVERALL, MR. BOWERS’ RECOMMENDATION INCLUDES:

Enrollment growth/new schools and additional space	<b>\$22.7 million</b>
Inflation, rate changes, and other increases	<b>\$1.5 million</b>
Benefit cost increases for current employees/retirees	<b>\$26.4 million</b>
Negotiated agreements for employee salary increases	<b>\$55.3 million</b>
Strategic enhancements (see page 2)	<b>\$2.8 million</b>
Savings	<b>-\$5.7 million</b>
<b>Budget Increase</b>	<b>\$103 million</b>

The budget recommendation also requests the Montgomery County Council to restore \$24 million in one-time funding used for the FY 2016 budget and an additional \$7.9 million to pay for teacher pension costs that have been shifted from the state to the county. With these two items, the budget increase is \$134.9 million—5.8 percent.



## **STRATEGIC ENHANCEMENTS**

Given the fiscal realities and the need to prepare the district to be able to invest in future years when resources may be more available, Mr. Bowers is recommending \$2.8 million in targeted, strategic enhancements to improve student achievement and close the achievement gap. All of the enhancements are aligned to the district's five Strategic Priorities and District Implementation Plan. The enhancements include both new and realigned resources for maximum efficiency and effectiveness and fall into Strategic Priority Focus Areas—

### **FOCUS ON EQUITY AND CULTURAL PROFICIENCY**

- Create greater focus on cultural proficiency of staff within every school and office
- Align Study Circles team with the Equity Initiatives Unit
- Increase the number of equity specialists to provide more intensive support to schools
- Provide training and support to schools on restorative practices

### **FOCUS ON LITERACY AND MATHEMATICS**

- Increase professional development investment to support math and literacy
- Realign math resources to support greater differentiation and acceleration, meeting the needs of Grades 4 and 5 students in their home schools
- Provide greater support to elementary math teachers
- Expand summer school programs through the Children's Opportunity Fund
- Enhance dual language programs
- Enhance literacy skills of ESOL students

### **FOCUS ON CAREER READINESS**

- Enhance career pathways options and grow enrollment in programs
- Expand career exposure activities and engage employers to provide work-based learning activities
- Expand SEPA program to serve more students and provide a full-day program
- Implement courses/experiences for 12th graders to ensure college/career readiness

### **FOCUS ON PARTNERSHIPS AND ENGAGEMENT**

- Organize all student services and family and parent engagement in one office to ensure alignment of work and support for families
- Increase number of parent community coordinators in schools
- Expand the ACES program to additional schools
- Identify partnerships to expand extended learning opportunities, increase participation of underrepresented students in STEM fields, and support additional college readiness programs
- Elevate the work of forging new—and strengthening existing—district partnerships by incorporating work into the Office of the Superintendent

### **FOCUS ON ACCOUNTABILITY AND RESULTS**

- Enhance assessment strategy to improve student outcomes
- Provide greater focus on accountability and results by reassigning Shared Accountability to the Office of the Superintendent

### **FOCUS ON HUMAN CAPITAL MANAGEMENT**

- Accelerate efforts to improve and diversify workforce
- Expand “grow our own” Student to Educator Pathway (STEP) program with scholarships