



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

## CREATING A STRONG FOUNDATION FOR FUTURE STUDENT SUCCESS AND INVESTING TO CLOSE THE ACHIEVEMENT GAP

—that’s the strategy driving the Board of Education’s Requested FY 2017 Operating Budget. The Requested FY 2017 Operating Budget includes resources to serve more than 2,500 additional students, as well as targeted investments to close the achievement gap; improve students’ literacy and math skills; reduce class sizes; build the cultural proficiency of staff; foster stronger partnerships with the community and families to support students; accelerate efforts to improve and diversify the workforce; and better organize the district to ensure every student is prepared for college and careers.

The requested budget is based on the need to change the way the budget has been funded for the past eight years. Since 2009, our budget has been funded at or below the minimal funding Maintenance of Effort level. This has resulted in class size increases, reduced essential professional development, and has left students with fewer supports and interventions than they need to be successful. It will take time to fully achieve the level of investment in our schools that is needed, but we must begin to solidify the foundation for the future and make strategic investments 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 support strategies that will narrow the achievement gap. As important, we must 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 \$5.8 million in savings and reductions that fund targeted enhancements to strengthen the district’s foundation in alignment with MCPS’ Strategic Priorities.

#### OVERALL, THE BOARD’S ADOPTED BUDGET INCLUDES:

Enrollment growth/new schools and additional space	<b>\$22.4 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>48.6 million</b>
Savings	<b>-5.8 million</b>
<b>Budget Increase</b>	<b>\$148.4 million</b>

The Board’s budget request also asks 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 \$180.3 million—7.8 percent.

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## STRATEGIC ENHANCEMENTS

The Board of Education is recommending \$48.6 million in targeted, strategic enhancements to improve student achievement and close the achievement gap. All of the enhancements are aligned to the District Implementation Plan and six Strategic Priority Focus Areas (Equity and Cultural Proficiency; Literacy and Mathematics; Career Readiness; Partnerships and Engagement; Accountability and Results; and Human Capital Management). The enhancements include both new and realigned resources for maximum efficiency and effectiveness.

### KEY STRATEGIC ENHANCEMENTS INCLUDE:

- Reducing class sizes back to 2009 levels
- Providing additional focus teachers in highly impacted schools to address the achievement gap
- Increasing professional development to support math and literacy
- Enhancing career pathways options and grow enrollment in programs
- Investing in academic programs to close the achievement gap for African American, Latino, and economically disadvantaged students
- Expanding prekindergarten
- Increasing number of counselors, psychologists, and pupil personnel workers
- Increasing the number of equity specialists to provide more intensive support to schools
- Adding more parent community coordinators
- Expanding home school special education model at elementary level
- Implementing courses/experiences for 12th graders to ensure college/career readiness
- Accelerating efforts to improve and diversify workforce
- Expanding summer school programs through the Children's Opportunity Fund
- Enhancing assessment strategy to improve student outcomes
- Providing greater support to elementary math teachers
- Enhancing dual language programs

