


Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

May 23, 2011

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Tentative Action on the Fiscal Year 2012 Operating Budget

Executive Summary

On May 19, 2011, the County Council tentatively approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2012. The Council approved a total of \$2,086,786,613. This is a decrease of \$17,401,427 (0.8 percent) from the current FY 2011 Operating Budget of \$2,104,188,040. The total tax-supported budget (excluding grants and enterprise funds) for FY 2012 is \$1,950,909,291, an increase of \$31,066,545 (1.6 percent) from the current FY 2011 Operating Budget of \$1,919,842,746 and the increase is solely the result of increased state aid. The amount to be approved by Council is \$127.1 million less than required by the state Maintenance of Effort (MOE) law. On May 26, 2011, the County Council plans to approve the appropriation by state categories.

Background

On February 14, 2011, the Board of Education adopted its FY 2012 Operating Budget totaling \$2,205,722,618. The Board's request assumed a local contribution of \$1,497,190,404, the minimum permitted by MOE state law. The County Council decreased the Board of Education's requested budget by \$118,936,005 (5.4 percent) to \$2,086,786,613. Attachment A shows the potential budget reductions issued by the superintendent of schools on March 2, 2011, to indicate the possible consequences of Council budget reductions.

On March 15, 2011, the county executive recommended to the County Council a total budget of \$2,123,491,884 for MCPS, including grants and enterprise funds, which was \$82.2 million (3.7 percent) less than the Board of Education's request. The county executive recommended a tax-supported budget for MCPS of \$1,987,614,562, excluding grants and enterprise funds, which was \$82.1 million (4.0 percent) less than the Board of Education's request. This included the same amount of local contribution (\$1,415,085,344) as MCPS received in FY 2011. As approved by the County Council, the FY 2011 Operating Budget includes a local contribution of \$1,370,101,480, a decrease of \$44,983,864 (3.2 percent) below the FY 2011 local contribution.

In addition, the approved appropriation includes an estimated FY 2011 ending fund balance of \$17 million as a result of the hiring freeze and comprehensive expenditure restrictions implemented on October 12, 2010. The FY 2011 savings also include \$4.4 million in federal grants through the Education Jobs Fund that can be expended in FY 2012.

Budget Development Process

On December 15, 2010, I recommended an operating budget for Montgomery County Public Schools at the minimum amount permitted by the state MOE law. That recommendation resulted from an extensive participatory process of budget development. This process continued a long tradition of extensive involvement of parents, staff, residents, and other stakeholders. From the beginning of the process, representatives of each of the employee associations (the Montgomery County Education Association, the Montgomery County Association of Administrators and Principals, and the Service Employees International Union [SEIU] Local 500) and leaders of the Montgomery County Council of Parent Teacher Associations (MCCPTA) participated in all of the budget development meetings. They spent hundreds of hours reviewing every proposal and alternative. I am profoundly grateful for their dedication and the unflagging cooperation they showed throughout such a difficult process. Executive leadership and many other staff members also played an essential role in providing information and developing new ideas to advance the budget process. The Board of Education received valuable input from parents and other county residents at two innovative community roundtables in October 2010. There, they heard first-hand about budget priorities and concerns. This and other input was fully reflected in the recommendations I made in December.

Following the presentation of my recommended operating budget, the Board of Education received extensive testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings in January 2011. Based on this input, Board members asked many questions of staff during the hearings and at a budget work session. The questions and written answers were made available to the public and elicited more valuable input.

On February 14, 2011, the Board of Education adopted a budget at the minimum MOE level as required by state law. On March 2, 2011, because it was recognized that the fiscal situation might not permit county funding at the required level, I issued a list of potential budget reductions included here as Attachment A. These potential reductions totaled \$45,139,860 and included a reduction of 608.3 full-time equivalent positions. This was not a list of specific recommendations, but rather an indication of what alternatives might be needed if significant cuts became necessary. These potential reductions were reflected in preliminary staffing allocations distributed to schools in March 2011 in order for planning for the 2011–2012 school year to begin in a timely way. It is not possible to delay until after final Council funding is known and final decisions are made by the Board of Education in June to operationalize potential staffing changes. Individual staff members who might be affected were notified and have been able to explore alternative positions if necessary.

On May 19, 2011, the Council indicated its intent to decrease county contribution by a total of \$127,088,924 from the Board's request for a total reduction of \$118,936,005. The specific changes identified by the Council were as follows:

	<u>Reduction Amount</u>
Salary steps and longevities	\$28,000,000
Program reductions	27,900,000
Contribution to Retiree Health Benefit Trust Fund	47,000,000
Employee benefit costs	18,700,000
Retirement administration fee	(2,789,669)
Additional state aid	6,578,593
Additional Fund Balance	<u>1,700,000</u>
Total	<u>\$127,088,924</u>

Based on the reductions adopted by the County Council, I am recommending the following changes in the Board of Education's request:

	<u>Positions</u>	<u>Reduction Amount</u>
Salary steps and longevities		\$28,000,000
Central services reductions	32.1	4,893,719
Other program reductions	287.8	20,106,281
Contribution to Retiree Health Benefit Trust Fund		47,660,833
Employee benefit costs		20,939,167
Retirement administration fee		(2,789,669)
Instructional television special revenue fund		<u>125,674</u>
Total	<u>319.9</u>	<u>\$118,936,005</u>

The total number of positions in the FY 2012 Operating Budget will be reduced by 155.1 positions from the number of positions in the current FY 2011 budget. The number of positions added to reflect enrollment growth of 3,400 students and other changes (164.8) is offset by a decrease of 319.9 positions through reductions made by the County Council.

Attachment B is a summary of recommended reductions in central services and other program reductions, and Attachment C indicates the impact of each of these reductions. I also am recommending an increase in the reduction of contributions to the Retiree Health Benefit Trust Fund of \$660,833 to reflect the actual amount requested by the Board and an increase of \$2.3 million in the reduction of employee benefit costs. I also am recommending that funds for salary step and longevity increases be eliminated.

The elimination of the salary step and longevity increases and the reductions to employee benefit costs will require the Board of Education to complete negotiations with the three employee associations. It is my hope that at least tentative agreements can be reached by the time the Board takes final action on the budget on June 16, 2011. The employee associations will need to take any changes to their contracts out for ratification by their members.

The County Council is authorized by the State Education Article (Section 5-101) to approve the MCPS Operating Budget by category of expenditure as defined in the law. The Board of Education may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the County Council.

State Aid

Adoption of the FY 2012 state budget by the Maryland General Assembly included maintenance of current state aid formulas. The state budget replaces federal stimulus funding through the *American Recovery and Reinvestment Act of 2009* (ARRA) that terminates after FY 2011 with state funds to maintain current state aid formulas. Final legislative action increased the per-pupil amount for the Foundation program from \$6,599 to \$6,694, the current level. This provides MCPS with \$6.6 million more in state aid than expected when the Board's request was submitted to the County Executive and County Council.

State action also included a variety of changes in state health insurance and retirement plans, including the state retirement system for teachers in which Montgomery County participates. The Board of Education will consider similar changes in local retirement plans at tonight's meeting. The legislature also added an administrative fee imposed on plan participants, including MCPS, of \$162.77 per retirement system member. For FY 2012, this fee will total \$2,789,669. Council action adds this amount to the FY 2012 budget.

Maintenance of Effort

On March 31, 2011, Montgomery County applied for a waiver in the FY 2012 requirement for MOE to allow a local contribution of \$1,415,085,344. The Board of Education adopted a resolution on March 28, 2011, to support the county's application for a waiver. On April 15, 2011, the county withdrew its application. By making a local contribution of \$1,370,101,480, Montgomery County will be in violation of the state MOE requirement. The Maryland State Department of Education has notified counties of potential penalties for not meeting the MOE requirement, including \$26,235,817 for MCPS. As a result of Maryland General Assembly legislation passed during the 2011 session, the penalty will not take effect until FY 2013.

Summary of Recommendations

This has been one of the most difficult budget years in the history of MCPS. The fiscal effects of the "Great Recession" have increased each year to a point that may threaten the future quality of

the school system. I am confident that the Board of Education will maintain its focus on the core academic priorities that have guided the budget development process. This commitment and the support of the entire community will continue to guide the system. Fiscal challenges will continue, but the focus on strategic goals of student achievement will guide the direction of the operating budget.

Recommended Resolution

WHEREAS, The Board of Education adopted the FY 2012 Operating Budget of \$2,205,722,618 at the minimum maintenance of local effort requirement of Section 5-202 of the *Education Article, Annotated Code of Maryland* on February 16, 2011; and

WHEREAS, The county executive recommended \$2,123,491,884 for MCPS, \$82.2 million less than the Board of Education's Budget Request on March 15, 2011; and

WHEREAS, The County Council intends to approve a total of \$2,086,786,613 (including grants and enterprise funds), a decrease of \$118,936,005 from the Board of Education's request, on May 26, 2011; and

WHEREAS, The County Council intends to appropriate a total of \$1,950,909,291 (excluding grants and enterprise funds), a decrease of \$118,810,331 from the Board of Education's request; and

WHEREAS, The County Council plans to make reductions to the Board of Education's Fiscal Year 2012 Operating Budget Request of March 1, 2011, of \$118,936,005, from the various budget categories, as shown on the following schedule, consisting of a decrease of \$118,810,331, excluding grants and enterprise funds; and a reduction of \$125,674 in enterprise and special revenue funds, in appropriating \$2,086,786,613 for the Board of Education's FY 2012 Operating Budget:

I. Current Fund	BOE Request March 2011	Recommended (Reduction) Addition	Tentative Approved Budget
1 Administration	39,496,294	(1,197,519)	38,298,775
2 Mid-level Administration	139,404,916	(2,815,674)	136,589,242
3 Instructional Salaries	847,046,612	(27,287,479)	819,759,133
4 Textbooks and Instructional Supplies	25,284,894	(386,598)	24,898,296
5 Other Instructional Costs	14,120,980	(265,766)	13,855,214
6 Special Education	280,336,383	(8,562,722)	271,773,661
7 Student Personnel Services	11,351,034	(331,418)	11,019,616
8 Health Services	54,670		54,670
9 Student Transportation	93,644,620	(447,493)	93,197,127
10 Operation of Plant and Equipment	116,587,792	(930,702)	115,657,090
11 Maintenance of Plant	33,666,617	(1,270,220)	32,396,397
12 Fixed Charges	547,859,895	(75,314,740)	472,545,155
14 Community Services	208,495		208,495
Subtotal, including specific grants	2,149,063,202	(118,810,331)	2,030,252,871
Less specific grants	79,343,580		79,343,580
Subtotal, spending affordability	2,069,719,622	(118,810,331)	1,950,909,291
II. Enterprise Funds			
37 Instructional Television Fund	1,550,674	(125,674)	1,425,000
51 Real Estate Management Fund	3,266,430		3,266,430
61 Food and Nutrition Services Fund	47,025,335	(128,290)	46,897,045
71 Field Trip Fund	2,122,819		2,122,819
81 Entrepreneurial Fund	2,694,158	128,290	2,822,448
Subtotal, Enterprise Funds	56,659,416	(125,674)	56,533,742
Total Budget for MCPS	<u>2,205,722,618</u>	<u>(118,936,005)</u>	<u>2,086,786,613</u>

now therefore be it

Resolved, That based on an appropriation of \$2,086,786,613, that includes an appropriation of \$56,533,742 for enterprise and special revenue funds and \$79,343,580 for restricted grants, to be approved by the County Council on May 26, 2011, the Board of Education tentatively adopts its Fiscal Year 2012 Operating Budget.

JDW:LAB:MCS:jp


Attachments

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

March 2, 2011

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Fiscal Year 2012 Staff Allocations to Schools

This memorandum is to inform you about the preliminary steps that are being taken to prepare for the possibility that the county executive and the County Council will substantially reduce the Board of Education's requested Fiscal Year 2012 Operating Budget. Although I am hopeful that the Council will approve our budget and provide us with the resources necessary to meet the educational needs of our students, I believe that we have to plan for the worst-case scenario of severe budget reductions.

Consistent with past practice, the timeline for staffing allocations to schools is made during the first week of March for the upcoming school year. In consideration of the difficult fiscal times we are facing, I believe it is prudent that we plan for significant reductions in allocations. It is extremely difficult, but it is the responsible thing to do. If we do not make this assumption and allocate positions to schools based on the Board's requested budget, and the County Council makes dramatic reductions in May 2011, we would have to eliminate hundreds of school-based positions in early June 2011 and restart the involuntary transfer process at a time when teachers and other 10-month employees would be leaving school for the summer. We know that making these reductions now will have a significant impact on schools, but the disruption will be far less severe than if we had to make these cuts during the summer.

If we wait to reduce school allocations until after the County Council takes final action on the budget, the allocation, transfer, and hiring processes would begin three months later than usual, and it would be impossible to complete the process before school begins in August 2011. The uncertainties and anxieties resulting from waiting to make reductions will have a tremendous impact on our schools next fall. The plan we have initiated is intended to make the process as smooth as possible given the difficult fiscal constraints. In the event that the County Council does not make reductions to the Montgomery County Public Schools (MCPS) FY 2012 Operating Budget, it will be much easier to allocate additional positions to the schools in June than it would be to begin reducing schools' allocations at that time.

Staffing Timeline

Schools are sent staff allocations for the upcoming year during the first week of March. After reviewing this information, between March 17 and March 22, principals identify and notify staff

members who will be involuntarily transferred. Position vacancies will be posted by principals at the end of March and the transfer process continues through May 31. After May 31, the offices of Human Resources and Development and School Performance begin to place all involuntarily transferred staff members who have not been offered positions during the transfer window. If vacancies exist at the time, the Office of Human Resources and Development will hire new teachers from outside MCPS. Prior to 2010, hiring began before June using the "open contract" process in which new hires were given a contract but were not assigned to schools until all involuntarily transferred staff members had been placed. This year, because of the uncertainty of the situation, open contracts will be offered in only a few selected areas of need, such as special education.

Reductions

On January 28, 2011, I sent an email message to MCPS staff about the FY 2012 Operating Budget and attached a list of reductions that might have to be considered if the County Council does not approve full funding of the budget request. Since January, based on input we received, we have made some adjustments to the list of reductions. The revised list, with notations where adjustments have been made, is attached. We have used the revised list of possible reductions as the basis for the allocations that will be made to schools this week. Some of the reductions have not been made at this time because they are not part of the March allocations, such as building service worker positions, high school athletics, high school activity buses, middle school extended day/year program, and Outdoor Education. Depending on the final actions of the County Council, my goal is to keep "Reductions in Force" (layoffs) and the number of staff who lose hours of employment to a minimum. Obviously, the final resolution of this issue will depend on the County Council's action.

The positions not allocated are being held in reserve to be used as part of the budget reduction if the final County Council action results in a decrease to our budget. If we ultimately have to eliminate the positions that are being held in reserve, there will be a significant impact on schools. As you know, we have identified several areas in central services for cuts as well. We will notify central services staff whose positions might be eliminated in the next few weeks so that they may have the opportunity to seek positions in schools during the scheduled voluntary transfer process.

If you have any questions, please contact Mr. Larry A. Bowers, chief operating officer, at 301-279-3626.

JDW:LAB:ndm

Attachment

Copy to:

Executive Staff
Ms. Cuttitta
Mr. Ikheloa

Dr. Newman
Mr. Prouty
Ms. Tribble

MONTGOMERY COUNTY PUBLIC SCHOOLS

FISCAL YEAR 2012 OPERATING BUDGET

REVISED SUMMARY OF POTENTIAL BUDGET REDUCTIONS

In the event that Montgomery County Public Schools does not receive local funding for the Fiscal Year (FY) 2012 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 MOE. The following revised list contains potential major reductions in the budget and shows modifications since the list was originally issued. 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 2012 Operating Budget is approved in June 2011.

Item	Description	FTE	Savings
1	Class Size—An increase of an average of 1 student per class at the elementary and middle school levels and by .4 at the high school level would eliminate 193.4 168.4 teacher positions. This is in addition to the 240.0 positions cut to increase class size by an average of 1 for FY 2011.	193.4 168.4	\$12,608,419 \$10,978,582
2	Academic Intervention Teachers—Cutting 13.0 of the 46.4 elementary and 10.0 of the 38.5 middle school positions would significantly impact support for struggling students. This is over and above 33.8 positions cut in FY 2010 and FY 2011.	23.0	\$1,499,450
3	Staff Development Teachers—Reducing the 181.1 positions budgeted for elementary, secondary schools, special/alternative education by 79.4 51.2 (44 28 percent) would leave 101.7 129.9 positions.	79.4 51.2	\$5,761,618 \$3,715,300
4	Reading Recovery [®] Teachers—This would eliminate the support currently provided by Reading Recovery [®] teachers to elementary students who have reading delays. However, we will restore 7.0 teachers to support reading in 14 schools.	15.0 8.0	\$968,903 \$516,748
5	Instrumental Music Teachers—A reduction of 4.0 of the 37.2 instrumental music teacher positions would require that students receive instruction in larger groups and some students may receive less support.	4.0	\$260,774

Item	Description	FTE	Savings
6	School Counselors—A cut of 10.0 5.0 elementary and 10.0 middle school counselors would increase the ratio of students to professionals and severely impact services to at-risk students. In FY 2011, 9.0 school counselor positions were cut from the budget.	20.0	\$1,628,625
		15.0	\$1,272,544
7	Elementary Paraeducators, Lunch Hour Aides, Parent Community Coordinators—A cut of 20.0 paraeducators, 6.0 lunch hour aides, and 2.2 parent community coordinators will reduce support at a time of significant student growth. There was a reduction of 27.0 paraeducator positions in FY 2011.	28.2	\$1,077,784
8	Instructional Data Assistants—A reduction of 16.4 elementary and 4.75 middle school positions will reduce support to administrators and teachers who use student data to drive educational decisions.	21.1	\$1,003,753
9	Media Assistants—A reduction of 23.0 elementary, 8.0 middle, and 7.5 high school positions will require a change in the current enrollment-based guidelines for allocating these positions to schools. Overall, support to students will be decreased. There were 10.5 media assistant positions cut over the last two years.	38.5	\$1,597,511
10	Middle School Extended Day/Year Program—The elimination of middle school after-school and summer school programs would cut services to middle school students who require significant support and are at risk of academic failure.		\$1,568,046
11	Assistant School Administrators—There would be a reduction of 8.0 2.0 of 15.0 middle school positions and 10.0 2.0 of 20.0 high school positions. These positions provide valuable support to the school administrative team, teachers, students, and the school community.	16.0	\$2,002,052
		4.0	\$500,512
12	Security Assistants—School security staff will be reduced by cutting 10.0 2.0 positions at middle schools (from 69.0 to 59.0 67.0 positions), and 10.0 2.0 positions at high schools (from 112.0 to 102.0 110.0 positions). This reduction in staff would impact the ability of schools to maintain a secure learning environment.	20.0	\$858,655
		4.0	\$171,731

Item	Description	FTE	Savings
13	Outdoor Education—Eliminating this program would deprive students of opportunities to participate in a variety of outdoor environmental field activities, including the overnight program for sixth grade students.	7.0	\$596,767
14	ESOL Counselors/Staffing Ratios—A reduction of 5.0 4.0 ESOL counselors would reduce the number of positions from 11.0 to 6.0 7.0 . A reduction of 9.1 teacher positions would increase the student-to-staff ratio by .8 for elementary schools, .5 for middle schools, and .6 for high schools. There was a reduction of 6.0 ESOL teacher positions in the FY 2011 budget.	14.1 13.1	\$956,712 \$884,022
15	Vocational Support/Career Preparation Teachers—Vocational support teachers would be reduced by 50 25 percent – from 20.0 to 10.0 15.0 positions. Career preparation teachers also would be cut by 50 25 percent from 20.5 to 10.5 15.5 positions. Remaining staff will have to serve more students with less individual attention.	20.0 10.0	\$1,303,870 \$651,934
16	Reduce High School English Composition Assistants—Reduce 9.75 of 58.3 English composition assistants. Staff would have less time to assist individual students and teachers. This will reduce valuable support guiding students to postsecondary careers.	9.75	\$456,421
17	High School Career Information Coordinators—Change schedule of high school career information coordinators from 12- to 10-month positions (same number of days as media assistants). This will reduce valuable support to students during the summer.		\$264,141
18	Eliminate High School Activity Buses—Eliminate bus availability for students participating in after-school and extracurricular activities. Students will need to arrange their own transportation home to continue participation. Elementary school activity bus service was eliminated in FY 2011.		\$294,000
19	Reduce Funds for High School Athletics—Reduce stipends and other expenses that support high school athletics. This cut could reduce the number of coaches, games, practices, and/or teams in various sports. This will result in fewer athletic opportunities for students and could result in additional extracurricular fees to offset budget reductions.		\$1,080,000

Item	Description	FTE	Savings
20	Reduce Building Service Workers—Reduce 60.0 building service worker positions from a total of 1,262 school-based positions (5 percent). Remaining staff would clean more space and there would be less flexibility in assignments. Some preventive maintenance likely will be delayed.	60.0	\$2,422,981
21	Instructional Technology Systems Specialists (ITSS)—Reduce 8.0 out of 38.0 middle school ITSS positions and 1.0 out of 26.0 high school positions. The reduced level of support will result in longer waiting periods to resolve technology hardware and software problems that arise during the school day.	9.0	\$694,276
22	Middle School Lunch Hour Aides—Reduce 20.0 lunch-hour aide positions from the 34.6 budgeted for middle schools for FY 2012. Without these positions, school administrators and security staff will have responsibility to supervise students during lunch periods.	20.0	\$622,302
23	High School Secretaries 1—Eliminate 13.25 of the 82.9 school secretary I positions (18 percent) at the high school level. Completion of general office responsibilities will be delayed. Students, parents, staff, and visitors will be required to wait longer for assistance. Also, cut a .5 registrar position.	13.75	\$572,063
24	High School Teacher Assistants—Reduce 3.575 teacher assistant positions at the high school level.	3.575	\$119,661
25	Reduce School Furniture and Equipment and Other K-12 Resources—Delay restoration of school furniture and equipment reductions made in FY 2011. Schools will have to continue using older furniture and equipment, except for emergency needs, until budget resources can be restored. Other reductions would reduce temporary part-time salaries for support of school improvement needs and reduce the cost of school contractual services.		\$864,000
26	Secondary Learning Centers—Continue phase-out of high school learning centers. Students already in secondary learning centers will remain through Grade 12. In addition, change staffing ratios in remaining center classes to match similar classes in other special education programs.	17.9	\$1,034,630

Item	Description	FTE	Savings
27	Infants and Toddlers and Preschool Programs—Reduce 26 17.55 teacher and paraeducator positions in Infants and Toddlers and Preschool programs. Staff will need to serve more students weekly in classroom and home settings. No required services will be reduced.	26.0 17.55	\$1,594,111 \$1,103,055
28	Special Education Staffing Ratios—Change staffing ratios in special education programs, including Learning and Academic Disabilities (LAD), Gifted and Talented/Learning Disabled (GT/LD), and Deaf and Hard of Hearing (DHOH) programs. LAD ratio would change from 14:1 to 15:1, GT/LD from 13:1 to 16:1, and DHOH from 15:1 to 17:1. Current services would continue based on individual student plans.	23.2	\$1,478,018
29	Special Education Nonpublic Tuition—Reduce projected rate increases for tuition for special education students in nonpublic placement based on lower inflation expectations. State sets tuition rates for nonpublic programs.		\$1,410,630 \$2,166,213
30	Central Office Administrative Expenditures—Reduce 13.1 38.1 central office administrative positions. Reduce non-position central office expenditures, including temporary part-time salaries, contractual services, supplies, and other expenditures. The FY 2012 budget already includes \$3.8 million in central office reductions. Over last three years, central office cuts have totaled 174.2 positions and a total of \$28 million—a 20 percent reduction in these expenditures.	13.1 38.1	\$2,715,713 \$5,015,713
31	Increases for Inflation—Eliminate projected 3 percent increase for inflation for textbooks and instructional materials.		\$656,928
	Total	649.9 608.369	\$47,976,216 \$45,139,860

FY 2012 Operating Budget Reductions

	Description	Potential Reductions		Proposed Reductions	
		FTE	Savings	FTE	Savings
1	Class Size by 1 Student	168.400	\$ 10,978,582		
2	Building Service Workers	60.000	2,422,981		
3	Middle School Extended Day/Year		1,568,046		
4	Outdoor Education	7.000	596,767		
5	Activity Buses		294,000		
6	Career Information Coordinators		264,141		
7	Assistant School Administrators	4.000	500,512	2.000	\$ 250,255
8	Academic Intervention Teachers	23.000	1,499,450	14.000	912,702
9	Special Education Staffing Ratios	23.206	1,478,018	11.025	800,238
10	Reading Recovery Teachers	8.000	516,748	8.000	516,748
11	Security Assistants	4.000	171,731	4.000	171,731
12	English Compositions Assistants	9.750	456,421	9.750	456,421
13	Special Education Preschool Programs	17.588	1,103,055	7.188	284,053
14	Athletics		1,080,000		750,000
15	Instructional Technology Systems Specialists	9.000	694,276	9.000	694,276
16	Secondary Learning Centers	17.875	1,034,630	17.875	1,034,630
17	Staff Development Teachers	51.200	3,715,300	51.200	3,715,300
18	Counselors	15.000	1,272,544	9.000	763,526
19	ESOL Counselors/Teachers	13.100	884,022	9.100	593,261
20	High School Secretaries	13.750	572,063	13.750	572,063
21	Paraeducators/Lunch Hr. Aides/Parent Comm. Coord.	28.200	1,077,784	28.200	1,077,784
22	Media Assistants	38.500	1,597,511	34.375	1,426,349
23	Instrumental Music Teachers	4.000	260,774	4.000	260,774
24	Vocational/Career Prep Teachers	10.000	651,934	10.000	651,934
25	Instructional Data Assistants	21.100	1,003,753	21.100	1,003,753
26	Middle School Lunch Hour Aides	20.000	622,302	18.625	579,519
27	School Furniture/Equipment/Other K-12 Resources		864,000		680,893
28	Inflation		656,928		656,928
29	High School Teacher Assistants	3.575	119,661	3.575	119,661
30	Special Education Nonpublic Tuition		2,166,213		2,133,482
31	Central Office Reductions	38.100	5,015,713	34.100	4,893,719
32	TOTAL	608.344	\$ 45,139,860	319.863	\$ 25,000,000

Program Reductions and Central Office Reductions**Security Assistants—\$171,731**

Security assistants are allocated to middle and high schools based on school size and the needs of individual schools. For Fiscal Year (FY) 2012, a reduction of 2.0 security assistant positions will be implemented in both middle and high schools for a total reduction of 4.0. This reduction will result in less supervision for students between classes, during lunch, and before and after school.

Media Assistants—\$1,426,349

Library media assistants work with media specialists and are assigned to schools based on enrollment. For FY 2012, there is a reduction of 34.375 positions. Allocations to schools will continue to be based on projected enrollment. However, the guidelines will be adjusted to absorb the reduction. Schools will lose up to four hours of media assistant time per day depending on the enrollment of the school. Approximately 65 media assistant positions will be reduced from eight to seven hours per day and about 48 positions will be reduced from eight to four hours per day. This reduction will limit the number of staff in the media center during certain times of the day.

Elementary Paraeducators, Parent Community Coordinators, and Lunch Hour Aides—\$1,077,784

For FY 2012, 6.0 lunch hour positions were added to the elementary school budget to address increases in enrollment. This reduction will mean not adding these six positions, and there will be no additional lunch hour aide positions allocated in FY 2012. Because there will be more students in FY 2012, the ratio of students to lunch hour aides will increase by approximately one student.

In past years, paraeducator hours have been allocated to schools where the paraeducators were participants in a university partnership. This additional allocation was used to provide paraeducators with time to participate in the partnership. For FY 2012, Montgomery County Public Schools (MCPS) will not allocate additional hours for paraeducators who participate in these partnerships. Support will be provided to the paraeducators to continue in the program, but this support will not include extra hours.

A limited number of parent community coordinator (PCC) positions (2.2 Full-time Equivalent Positions [FTEs]) are budgeted in the elementary budget. PCCs provide support to schools by serving as the liaison between the school and families. A reduction in the number of parent community coordinators will mean that there is less support to maintain connections between home and school.

Instructional Data Assistants—\$1,003,753

Currently, instructional data assistants (IDAs) are allocated .75 FTE to smaller elementary schools and .875 FTE to larger elementary schools. All middle schools receive a .875 FTE allocation. A reduction of 21.1 FTEs will result in reducing most middle schools to .75 FTE and changing the elementary allocations based on enrollment with the largest schools receiving .875 FTE and the smallest schools receiving .5 FTE. IDA hours will be reduced between one and three hours resulting in less time being available to support principals and other staff members with data gathering, monitoring, and analysis.

Middle School Lunch Hours Aides—\$579,519

Middle schools are allocated lunch hour aide time to support supervision of students during lunch and sometimes before and after school. The allocations will be reduced to either .375 FTE or .5 FTE per school depending on size and need, resulting in a reduction of 18.625 FTE positions. This will result in less adult supervision being available during lunch.

High School Teacher Assistants—\$119,661

Currently, 3.575 FTEs are budgeted for high school teacher assistant positions that provide support to teachers and departments in high schools. Work includes copying and preparing instructional materials for classes. The reduction of these positions will mean teachers and departments in high schools have less support to complete this work.

High School Secretaries—\$572,063

High school secretarial allocations include an administrative secretary, attendance secretary, and secretary I and secretary II positions. The secretary I and secretary II positions are allocated based on projected school enrollment. For FY 2011, there are 118.75 FTE secretary I and secretary II positions budgeted for the 25 high schools. A reduction of 13.75 FTEs will require changing the guidelines for allocating positions to schools. As a result of the reduction, less secretarial support will be available to administrators and teachers in high schools.

English Composition Assistants—\$456,421

English composition assistant positions are allocated to high schools based on enrollment. English composition assistants provide support to English teachers by assisting with the grading of student work. In addition, they also support students with the writing process. The reduction of 9.75 FTEs will result in the formula changing so that high school allocations will be reduced by up to four hours per day. This would mean that the amount of support available for teachers and students will decrease.

Instrumental Music—\$260,774

Instrumental music teachers are allocated to elementary schools to provide instruction for 4th and 5th graders who participate in the instrumental music program. Instruction is provided by the teacher to small groups of students in a “pull out” setting. A reduction of 4.0 FTEs will result in a small increase in the number of students in each group.

Academic Intervention Teachers—\$1,912,702

There is a reduction of 14.0 academic intervention teacher positions. Academic intervention teachers are school-based teachers who are assigned to schools to work with students who need additional support. These positions are allocated based on a concentrated poverty formula and provide targeted support for achievement of students attending schools that are significantly impacted by poverty. Functions of these positions include targeted intervention for math and/or reading achievement at the elementary, middle, and high school levels; high school assessment intervention and remediation; and acceleration and remediation to close the gap for African American and Hispanic students. The loss of these positions will reduce targeted interventions to those students who need this additional support.

Elementary and Secondary School Counselors—\$763,526

A reduction of 5.0 elementary and 4.0 secondary school counselor positions will reduce services available to students in need of counseling. A decrease in the number of school counselors will increase the ratio of students to school counselors. This will reduce the availability of emotional, social, behavioral, and academic support to students. For elementary schools, the reduction will be based on enrollment. Schools will be allocated a reduced school counselor allocation but will have the ability to absorb that reduction in another position in order to keep their school counselor position at 1.0 FTE. These decisions must be made based on school needs. For secondary schools, allocations will be made based on enrollment. Currently, our goal for secondary schools is a ratio of 250:1. The reduction in school counselor allocations will result in some schools having ratios that exceed the guidelines but will keep the systemwide average below the guideline.

Staff Development Teachers—\$3,715,300

Staff development teachers (SDTs) provide time for teachers to engage in job-embedded professional development. Building and maintaining teacher capacity is a continuous need due to new curriculum, system initiatives, and a constantly changing workforce. In addition, ever changing technology and the reduction of after-school and summer training expands the role SDTs will play in supporting teachers with instructional strategies and practices at the school level and means that their role will be even more crucial than it has been in the past.

The reduction of 51.2 staff development teacher positions will impact elementary, middle, and high schools. Middle and high schools will be allocated a .4 staff development teacher position. This is a decrease from a .8 SDT position in FY 2011. This means that SDTs will only be available during certain times during the day. They may not be available to support professional development of teachers and teams at times during the day those teachers and teams are available. This lack of available support may erode the progress made toward improving teacher practice and increasing student learning and achievement.

For elementary schools and special schools, reductions in the SDT position will be made based on the size of the school. Schools that are allocated a reduced SDT position may take this reduction in another position based on school needs so that the full-time SDT position can be maintained.

Reading Recovery—\$516,748

The reduction of eight reading recovery teacher positions will result in fewer schools being able to offer a reading recovery or reading intervention program. Schools are allocated a .5 position to support reading programs. This support is in addition to the reading offered by classroom teachers, reading initiative teachers, and reading specialists. A reduction of 8.0 positions will mean 16 fewer schools will have the .5 position to support this reading program.

Athletics—\$750,000

The reduction of \$750,000 will come from the following:

- \$246,400 stipend reduction achieved by eliminating high school fall “2-a-day” practices. This means that coaches will be paid for practicing once a day for the preseason days.
- \$126,700 stipend reduction achieved by reducing high school junior varsity athletic stipends by approximately 20 percent. Each junior varsity sport season will be reduced by 2 to 4 games and 3 practices.
- \$45,700 savings due to reduction in junior varsity season which will result in a decrease in expenses for referees and transportation.
- \$32,200 stipend reduction achieved by eliminating high school varsity spring cheerleading.
- \$69,800 reduction achieved by reducing the high school postseason compensation pay by approximately 55 percent.
- \$17,500 stipend reduction achieved by eliminating the high school developmental girls’ golf stipend.
- \$12,900 stipend reduction achieved by reducing the high school intramural director stipend by approximately 50 percent (75 hours to 38 hours).
- \$33,600 stipend reduction achieved by eliminating high school junior varsity cheerleading.

- \$88,200 stipend reduction achieved by eliminating three practice sessions per season for all high school varsity teams/stipend positions.
- \$63,200—middle schools savings associated with eliminating one game per each of six teams at each school.
- \$3,800 savings achieved by reducing the amount of money each middle school receives for equipment and supplies by \$100 per middle school.
- \$2,100 savings achieved by reducing the middle school athletics coordinator stipend by a total of four hours per school.
- \$9,800 stipend reduction achieved by reducing the high school coed and boys' volleyball season by one game (14 games to 13 games).

Inflation—\$656,928

Montgomery County Public Schools' funds are budgeted each year to cover the purchase of textbooks, materials, media, and other resources needed to effectively implement the curriculum in schools and run offices. Textbook funds are used to purchase new textbooks when a revised curriculum is implemented, provide replacement textbooks when others are lost or damaged, and supply textbooks needed when enrollment in courses increases. Media funds are used to purchase subscriptions for online media resources, critical collection media that are identified as needed in each media center, replacement media for lost or damaged resources, and additional media resources needed to keep media centers current. Materials funds are used to purchase the materials needed to implement the curriculum. For FY 2012, \$656,928 was built into the budget to cover projected increases in the cost of these items due to inflation. If prices increase as projected, schools will be able to purchase less than had originally been planned.

Special Education Nonpublic Placement Tuition—\$2,133,482

This reduction in the budget for tuition for special education students whose Individualized Education Program requires nonpublic placement is based on the number of special education students requiring nonpublic placement and legislative action to freeze tuition reimbursement rates. Although the number of students in nonpublic placement tends to fluctuate, it is reasonable to expect the number of students served in nonpublic placement in FY 2012 to be similar to this year. If the number of students exceeds current projections or nonpublic schools identify alternate cost increases, the projected savings may not be realized and this account could face a deficit.

Other Expenses—\$680,893

Funds will be reduced by \$680,893 to include reductions in the following:

- \$75,000 for high school materials
- \$70,000 for equipment
- \$141,000 for contractual expenses
- \$365,641 for stipends, substitutes, and supporting services part time
- \$29,252 for benefits for above items

These reductions will reduce the amount of instructional materials and equipment these schools can purchase and the amount of part-time salaries and contractual services for training and school improvement planning.

Assistant School Administrators—\$250,255

There is a reduction of 2.0 assistant school administrator (ASA) positions. Assistant school administrators are 11 month, school-based administrators who provide support with student behavior in and outside of the classroom. ASAs facilitate and support the conflict management and mediation process at their schools, and provide outreach and support to parents and the community. The loss of these positions will reduce schools' ability to provide interventions and timely support to facilitate positive student behavior throughout the school building, along with reducing the capacity of the administrative team to provide instructional support. ASAs also conduct observations of teachers that are used in their evaluations. Without their availability, there will be a change in the ratio of teachers to administrators making it more difficult to monitor and supervise instruction.

Vocational Support and Career Preparation Teachers—\$651,934

The role of vocational support and career preparation teachers is to develop, implement, and evaluate individual student career objectives; develop community partnerships in order to place students in industry positions within their community; and manage instructional seminars which prepare students to master current industry standards and certifications.

The reduction of 10.0 FTEs in the vocational support and career preparation teacher positions will result in allocations being decreased based on student enrollment numbers for courses and internships. In some cases, this will mean combining courses and fewer sections of courses being available. Additionally, reductions may result in less time for teachers to effectively monitor and evaluate students at their off-site career locations.

Instructional Technology Systems Specialists—\$694,276

The reduction of nine instructional technology systems specialist (ITSS) positions will impact 16 middle schools that previously were allocated 1.0 FTE position. These schools will now share a pool of eight ITSSs who will provide support. The lack of a dedicated resource will impact school's ability to deploy technology initiatives that support classroom instruction. In addition, 1.0 FTE position will be cut from the central pool of ITSS who support elementary schools. Duties will be reassigned to the remaining ITSSs.

Secondary Learning Centers Phase Out and Change in Staffing Ratio—\$ 1,034,630

There is a reduction of 6.625 positions and \$408,750 related to the phase out of the secondary learning centers. High school special education students formerly enrolled in learning centers will continue to access services in their home schools. Students

currently enrolled in a secondary learning center will complete Grade 11 and 12 in these locations. Changing the student to teacher ratio at the high school learning centers at John F. Kennedy, Walter Johnson, and Watkins Mill high schools from 9:1 to 12:1 will result in the reduction of 11.25 positions and \$625,880. This change is aligned with efforts to include students with disabilities in general education classrooms in their comprehensive home/consortia high schools. During the past year, high schools participated in professional development to design schedules that provide a continuum of services to address the needs of students with disabilities. Also, high school general and special education teachers participated in professional development to address the instructional needs of students in the least restrictive environment. These factors will help ensure that current service levels provided to high school special education students will not be impacted.

English for Speakers of Other Languages (ESOL) Teachers—\$593,261

This reduction of 9.1 ESOL teacher positions will result in an increase in ESOL staffing ratios by one student at the middle and high school levels (now budgeted at 36:1 and 31:1, respectively) and 1.3 students at the elementary levels (now budgeted at 42.3:1). This will result in larger ESOL groups to be served by ESOL teachers in elementary schools and larger class sizes for ESOL students in secondary schools.

Special Education Preschool Paraeducator Positions—\$284,053

To align special education preschool program budgeted staffing models with other special education budgeted staffing models and current staffing allocations, there is a reduction of 7.188 paraeducator positions. Changing the paraeducator to teacher staffing ratio from 1.75:1 to 1.5:1 for Preschool Education Program (PEP) Beginnings classes will result in a reduction of 1.25 paraeducator positions. Changing the staffing ratio of paraeducators to teachers for PEP Classic classes from .875:1 to .75:1 will result in a reduction of 5.0 paraeducator positions. For Preschool Language classes a reduction of a .938 position is the result of changing the ratio of paraeducators to teachers from .875:1 to .75:1.

Special Education Staffing Ratios and Other Position Changes—\$800,238

There is a reduction of 10.025 positions and \$642,300 related to changing budgeting staffing ratios in several programs. There is a reduction of 3.0 teacher positions and 2.625 paraeducator positions related to changing the budgeted student to teacher ratio in the secondary Gifted and Talented/Learning Disabled program from 13:1 to 16:1. This reduction aligns budgeted staffing ratios with current staffing allocations, and current services for students will continue to be provided as required on each student's Individualized Education Program (IEP). Increasing the ratio of students to itinerant resource teachers who provide services to students who are deaf and hard of hearing (DHOH) from 15:1 to 17:1 will result in a reduction of 2.5 positions for FY 2012. While each DHOH itinerant resource teacher would have an increased caseload of two students, services to students will not be impacted and will continue to be provided as indicated on

their IEPs. There also is a reduction 1.9 transition support teachers for FY 2012. A .5 position will be reduced from the central office Transition Services Unit and 1.4 positions will be eliminated from school-based allocations. Thomas S. Wootton and Rockville high schools would lose a .5 position and Seneca Valley and Walter Johnson high schools would lose a .2 position. The school allocation changes are aligned with individual student needs at the identified schools and services to students are not likely to be impacted. However, if any school requires additional support, 4.5 transition support teachers located at the central office Transition Services Unit will be assigned to provide assistance.

A 1.0 financial specialist position and \$90,659 is eliminated at Rock Terrace School. The school has two secretarial positions that will be able to manage the administrative and fiscal responsibilities required to support the school. In addition, there a reduction of \$67,279 associated with the elimination of a 12-month social worker position and the addition of a 10-month behavioral support teacher at Rock Terrace. This change is not expected to impact services to students.

Central Office Reductions—\$4,893,719

Central office reductions include the elimination of 34.1 positions and other resources. This is in addition to the 12.6 positions and \$3.8 million in central office resources cut as part of the Superintendent's Fiscal Year 2012 Recommended Operating Budget. From FY 2009–2012, the total amount cut from central services is \$36.5 million including 182.8 positions. The impact of the reductions by office is as follows:

Office of Curriculum and Instructional Programs

There is a reduction of 8.5 positions and \$1,117,046 in the Office of Curriculum and Instructional Programs. This includes a reduction of 2.0 positions and \$286,111 in the Department of Curriculum and Instruction. The coordinator of postsecondary partnerships position is eliminated. This position has responsibility for the Gateway to College program and other university partnership programs, working with businesses and community resources to create career-related opportunities for students, and managing the Carl D. Perkins grant. Efficiencies will need to be implemented to mitigate the cut of 1.0 administrative secretary position and funds for part-time salaries and materials. In the Department of Enriched and Innovative Programs, there is a reduction of 3.0 positions and \$293,052. The elimination of a 1.0 fiscal assistant position and 1.0 secretary position will reduce the efficiency of office operations and its ability to expedite the processing of personnel and financial transactions and reports. Eliminating a 1.0 instructional specialist position for elementary and secondary reading and language arts will limit systemwide training for the William and Mary, Junior Great Books, and Jacob's Ladder programs.

In the Department of Instructional Leadership Support, there is a reduction of 2.0 positions and other cuts in stipends, contractual services, and materials totaling \$374,634. Eliminating the supervisor for middle school instruction will limit support for implementation and monitoring of middle school expansion courses; the design and

delivery of professional development for middle schools; and conducting class observations for the extended year program. To the extent possible, support will be provided by the director of middle school instruction and achievement and the remaining instructional specialist. Eliminating an instructional specialist will limit the department's ability to support the Grading and Reporting Project and communicate and provide quick responses to families and the community about the curriculum, instruction, and assessments.

In the Department of Instructional Programs, there is a reduction of 1.5 secretarial positions and other resources totaling \$146,750. A 1.0 office assistant position is cut from the Prekindergarten Programs office. Three additional secretary/clerical positions will remain to provide office support. Also, a .5 secretary position is reduced from the director's office. A 1.0 secretary position will remain and provide support to the three positions in the office. A reduction of \$16,499 for substitutes and materials for the Bridge for Academic Validation program is possible based on actual spending in prior years.

Office of Special Education and Student Services

There is a reduction of 9.2 positions and other resources totaling \$972,357 in the Office of Special Education and Student Services. In the Department of Special Education Services, 2.0 positions and other resources totaling \$310,524 are eliminated. There is a reduction of a 1.0 special education supervisor position that provides oversight and supervision of the administration of the Alternate Maryland School Assessment, the Fundamental Life Skills curriculum development, and support to secondary special education resource teachers. The duties and responsibilities will be assigned to an instructional specialist. A reduction of an office assistant position in the Placement and Assessment Services Unit is not expected to significantly impact the operations of this unit since most of the duties and responsibilities of the position can be undertaken by the remaining secretaries. A cut in funds for part-time salaries and local travel can be made based on analysis of actual spending over the past several years.

In the Division of Prekindergarten, Special Programs, and Related Services, there is a reduction of 3.2 positions and \$298,581. There is a reduction of a 1.0 secretary position in the Preschool Education Program office, and a reduction of a .3 office assistant position in the Speech and Language Programs office. Because there are 2.0 secretarial positions remaining in each of these units, cutting these positions is not expected to significantly impact unit operations. There is reduction of a 1.0 instructional specialist position in the director's office. This position provides professional development for pre-K special education services, facilitates coteaching and inclusive practices, and assists with grant monitoring. All duties and responsibilities associated with this position will be reassigned to the remaining instructional specialist in the office. A .9 occupational therapist position that is budgeted to support students who require an assistive technology device has not been allocated and eliminating the position will not impact services to students.

In the Department of Student Services, 2.0 positions and \$223,781 is cut from the budget. The reduction of a 1.0 secretary position in the Residency and International Admissions Unit will require that the duties and responsibilities of the position be divided among the remaining four secretaries and office assistants. There also is a reduction of a coordinator position in the Disciplinary Review and School Assignment Unit. Because the number of expellable offenses has dropped significantly and the change of school assignment process normally subsides after September, there is less need for this position. The responsibilities of the position will be divided among the two remaining coordinators.

There is a reduction of 2.0 itinerant resource teacher positions and \$139,471. These positions provide central office case management; provide professional development on differentiated instruction, coteaching, and inclusive practices; administer reading and math interventions; and develop curriculum and modify formative and summative assessments. The duties and responsibilities of these positions will be distributed among the six remaining positions.

Office of the Chief Operating Officer

There is a reduction of 4.0 positions and \$632,412 in the Office of the Chief Operating Officer. In the Department of Financial Services, there is a reduction of \$38,997 related to scanning file documents. This cut can be made because all scanning will be completed this year. A cut of \$97,487 for postage in the Department of Materials Management is possible due to fewer mailings and additional information available on the MCPS website. There is a reduction of 4.0 positions and \$495,928 in the Division of Maintenance. Four individuals will complete the Maintenance Apprenticeship Program and move into existing mechanical system technician positions, allowing for a reduction of their current positions. In addition, there is a reduction for general maintenance supplies. Staff will work to ensure that supplies are used as efficiently as possible.

Office of the Chief Technology Officer

In the Office of the Chief Technology Officer, there is a reduction of 6.0 positions and \$1,247,004. Funds budgeted for contractual maintenance and telecommunications supplies are reduced by \$283,267. Scheduled systems support and maintenance will be reprioritized but there may be more system downtime related to delayed maintenance. In the Department of Information and Application Services, there is a reduction of 2.0 positions and \$243,009. The reduction of a 1.0 secretary will impact day-to-day office operations and reduce the level of support that currently is available to office staff. Also, the reduction of a 1.0 applications specialist position will delay the translation and documentation of detailed specifications into user applications that support schools and students. Because department staff has been increasing their knowledge and capabilities with regard to the Lawson Human Resources Information System, consulting funds and software maintenance funds can be reduced.

A 1.0 director position, a 1.0 administrative secretary position and \$225,704 is eliminated from the Division of Technology Innovation. The 10 positions that report to this director will report directly to the director of the Department of Strategic Project Management and Planning. In the Department of Instructional Technology, there is a reduction of \$495,024 consisting of a cut of 2.0 instructional specialist positions, funds for substitutes and stipends, and a reduction in funds for school software maintenance. The instructional specialists offer technology training to teachers and provide direct technology support to schools. To the extent possible, the duties and responsibilities of the positions will be distributed to the other 15.2 specialist positions. However, it is likely that training schedules and support to schools will be delayed.

Office of Shared Accountability

In the Office of Shared Accountability, the elimination of 2.1 positions will result in a budget reduction of \$224,935. The reduction of a 1.0 evaluation specialist position in the Applied Research Unit will limit the unit's capacity to respond to, analyze, and report on student performance and program data and provide survey support to stakeholders. Eliminating a 1.0 administrative secretary position in the Department of Policy, Records, and Reporting will reduce the level of direct clerical support for the department director. However, 3.0 office assistant positions will remain and day-to-day operations in the department will not be significantly impacted. A reduction of a .1 accountability support specialist III position in the Testing Unit will reduce the number of weekly hours the position works by 4 hours. This unit's ability to coordinate the administration of online assessments, including training and technical support may be impacted.

Office of the Deputy Superintendent of Schools and Office of Communications

There is a reduction of a 1.0 communication specialist/web producer position and \$95,000 in budget for the Department of Family and Community Partnerships (DFCP). This position assists in the development and production of documents describing DFPC programs, services, and events such as the Parent Academy, ASK MCPS events, the *Parent Connections* quarterly newsletter, the Principal's Parent Involvement Toolkit, and the annual Back-to-School Fair. While some of the duties and responsibilities of the position can be assigned to other staff, the ability to provide timely communication to families and the community may be impeded. A reduction of a 1.0 associate videographer/editor position in the Office of Communications will reduce the budget by \$97,904. This reduction will impact the ability of the MCPS television unit to continue to support schools and offices with their communication needs at current levels.

Office of Human Resources and Development

The budget for the Office of Human Resources and Development (OHRD) is reduced by 2.3 positions and \$507,061. In the Office of the Associate Superintendent for OHRD, there is a cut of \$216,361 that includes a cut of a .8 instructional specialist position and funds budgeted for part-time salaries, substitutes, and stipends. These reductions can be

made based on efficiencies that have resulted from the FY 2011 reorganization that combined the offices of Human Resources and Organizational Development. In the Department of Certification and Continuing Education, there is a reduction of 1.5 positions and \$103,037. The elimination of a .5 staffing assistant position is possible due to the fact that the number of new hires is not as high as in prior years. Also, all staffing assistants in the department are cross-trained, and the remaining 1.5 positions will be able to manage the workload. Due to a 1.0 coordinator vacancy this year, a certification specialist was placed in the coordinator position on an acting basis, and a certification assistant was placed in the certification specialist position on an acting basis. Thus, the certification assistant position that has remained unfilled this year is eliminated for FY 2012. No impact on the department workload and operations is anticipated. There is a reduction of \$187,663 in stipends and tuition payments for university partnership programs. These reductions are possible based on current year spending and the number of students projected to participate in FY 2012.

MONTGOMERY COUNTY BOARD OF EDUCATION
Rockville, Maryland

May 23, 2011

MEMORANDUM

To: Members of the Board of Education
From: Christopher S. Barclay, President
Subject: Amendments to the Superintendent's Recommended FY 2012 Operating Budget Reductions

Resolved, That the Superintendent's recommended reductions be amended as follows:

Reduce the number of reserve teacher positions by 20 for a savings of \$ 1.3 million. Also, reduce the tuition reimbursement back to the FY 2011 level resulting in a savings of \$1 million.

With the savings of \$ 2.3 million, restore positions as follows:

Infants/special education preschool (all positions)	\$280,000
Academic intervention (5 positions)	325,000
Security positions restore (all positions)	171,000
Vocational support (5 positions)	325,000
Special education teachers (4.5 positions)	314,000
Special education paraeducators (2.6 positions)	102,000
ESOL teachers (7.0 positions)	456,000
MS counselors (2.0 positions)	160,000
ES music teachers (2.0 positions)	130,000
Superintendent's Leadership Program	57,000

CSB:kmy