

**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.

<b>Item</b>	<b>Description</b>	<b>FTE</b>	<b>Savings</b>
1	Class Size—An increase of an average of 1 student per class at the elementary and middle school levels and by <b>.4 at the high school level</b> would eliminate <del>193.4</del> <b>168.4</b> teacher positions. This is in addition to the 240.0 positions cut to increase class size by an average of 1 for FY 2011.	<del>193.4</del> <b>168.4</b>	<del>\$12,608,419</del> <b>\$10,978,582</b>
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 <del>79.4</del> <b>51.2</b> ( <del>44</del> <b>28</b> percent) would leave <del>101.7</del> <b>129.9</b> positions.	<del>79.4</del> <b>51.2</b>	<del>\$5,761,618</del> <b>\$3,715,300</b>
4	Reading Recovery <sup>®</sup> Teachers—This would eliminate the support currently provided by Reading Recovery <sup>®</sup> teachers to elementary students who have reading delays. <b>However, we will restore 7.0 teachers to support reading in 14 schools.</b>	<del>15.0</del> <b>8.0</b>	<del>\$968,903</del> <b>\$516,748</b>
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

<b>Item</b>	<b>Description</b>	<b>FTE</b>	<b>Savings</b>
6	School Counselors—A cut of <del>10.0</del> <b>5.0</b> 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.	<del>20.0</del> <b>15.0</b>	<del>\$1,628,625</del> <b>\$1,272,544</b>
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 <del>8.0</del> <b>2.0</b> of 15.0 middle school positions and <del>10.0</del> <b>2.0</b> of 20.0 high school positions. These positions provide valuable support to the school administrative team, teachers, students, and the school community.	<del>16.0</del> <b>4.0</b>	<del>\$2,002,052</del> <b>\$500,512</b>
12	Security Assistants—School security staff will be reduced by cutting <del>10.0</del> <b>2.0</b> positions at middle schools (from 69.0 to <del>59.0</del> <b>67.0</b> positions), and <del>10.0</del> <b>2.0</b> positions at high schools (from 112.0 to <del>102.0</del> <b>110.0</b> positions). This reduction in staff would impact the ability of schools to maintain a secure learning environment.	<del>20.0</del> <b>4.0</b>	<del>\$858,655</del> <b>\$171,731</b>

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 <del>5.0</del> <b>4.0</b> ESOL counselors would reduce the number of positions from 11.0 to <del>6.0</del> <b>7.0</b> . 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.	<del>14.1</del> <b>13.1</b>	<del>\$956,712</del> <b>\$884,022</b>
15	Vocational Support/Career Preparation Teachers—Vocational support teachers would be reduced by <del>50</del> <b>25</b> percent – from 20.0 to <del>10.0</del> <b>15.0</b> positions. Career preparation teachers also would be cut by <del>50</del> <b>25</b> percent from 20.5 to <del>10.5</del> <b>15.5</b> positions. Remaining staff will have to serve more students with less individual attention.	<del>20.0</del> <b>10.0</b>	<del>\$1,303,870</del> <b>\$651,934</b>
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

<b>Item</b>	<b>Description</b>	<b>FTE</b>	<b>Savings</b>
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	<b>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.</b>	<b>9.0</b>	<b>\$694,276</b>
22	<b>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.</b>	<b>20.0</b>	<b>\$622,302</b>
23	<b>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.</b>	<b>13.75</b>	<b>\$572,063</b>
24	<b>High School Teacher Assistants—Reduce 3.575 teacher assistant positions at the high school level.</b>	<b>3.575</b>	<b>\$119,661</b>
24	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
25	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

<b>Item</b>	<b>Description</b>	<b>FTE</b>	<b>Savings</b>
26	Infants and Toddlers and Preschool Programs—Reduce <del>26</del> <b>17.55</b> 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.	<del>26.0</del> <b>17.55</b>	<del>\$1,594,111</del> <b>\$1,103,055</b>
27	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
28	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.		<del>\$1,410,630</del> <b>\$2,166,213</b>
29	Central Office Administrative Expenditures—Reduce <del>13.1</del> <b>38.1</b> 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.	<del>13.1</del> <b>38.1</b>	<del>\$2,715,713</del> <b>\$5,015,713</b>
30	<b>Increases for Inflation—Eliminate projected 3 percent increase for inflation for textbooks and instructional materials.</b>		<b>\$656,928</b>
	<b>Total</b>	<del>649.9</del> <b>608.369</b>	<del>\$47,976,216</del> <b>\$45,139,860</b>