

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE MARYLAND

THE SUPERINTENDENT'S RECOMMENDED

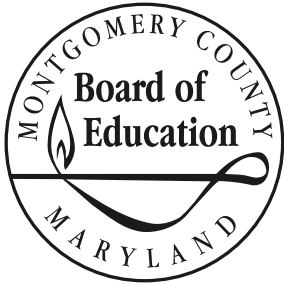
FY 2016 OPERATING BUDGET and Personnel Complement

Recommended to the Board of Education
December 2014

Fiscal and School Year Ending
June 30, 2016

Dr. Joshua P. Starr
Superintendent of Schools





VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2016 Recommended Operating Budget.

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MONTGOMERY COUNTY PUBLIC SCHOOLS
MARYLAND

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December 9, 2014



Dear Members of the Board of Education:

I am pleased to submit for your consideration my Fiscal Year (FY) 2016 Operating Budget recommendation for Montgomery County Public Schools (MCPS). I am recommending an FY 2016 Operating Budget of \$2,403,640,945, which will allow us to continue our ongoing efforts to manage enrollment growth, narrow achievement and opportunity gaps, and prepare our students for the 21st century.

My recommendation includes an increase of \$103.6 million to fund the same level of services for a growing number of students, previously negotiated agreements, rising costs in operations, and strategic enhancements. Part of this increase is offset by savings generated by program efficiencies and reductions, and an increase in the amount that MCPS employees contribute to the cost of their health benefits. The \$103.6 million represents a 4.6 percent increase in the operating budget.

An additional \$23.3 million of funding will be needed to restore one-time funding that was used by the Montgomery County Council to fund the FY 2015 Operating Budget. Adding this funding, my budget recommendation represents an increase of \$126,876,961 over the approved FY 2015 Operating Budget.

In terms of revenue, my budget includes an increase of \$132.7 million in local funding and an increase of \$15.8 million is anticipated in state aid for FY 2016. Revenue from the federal government is anticipated to increase by approximately \$140,000. Finally, the portion of the budget funded by MCPS fund balance in FY 2016 decreases by \$22.2 million based on our latest financial report. This is the result of the County Council using \$38.0 million of MCPS fund balance from FY 2014 to fund the FY 2015 Operating Budget, and the latest financial report projecting \$16.0 million to be available at the end of this year to help fund the FY 2016 Operating Budget.

As we begin our discussions on the budget, it should be noted that our community receives a strong return on the investment they make in our students. For instance, consider the performance of the Class of 2014:

- » two-thirds of our graduates took at least one Advanced Placement (AP) exam while in high school, and more than half earned a college-ready score on at least one AP exam;
- » our graduates earned a combined average score of 1650 on the SAT, which is 153 points higher than the nation and 182 points higher than the state of Maryland; and
- » these students earned more than \$340 million in college scholarships, an all-time high for the district.

Office of the Superintendent of Schools

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While, overall, our students are performing at a high level, we must recognize that we have not served all students well. While we have made some progress in important areas, such as graduation rates, dropout rates, suspensions, AP access, and others, it is not enough. We must redouble our efforts to close the gap in all areas.

At the same time, we must continue to prepare our students for the future and a world that has very different expectations of students than in the past. The technology boom has dramatically changed how we access information, solve problems, and collaborate with others, and our teaching and learning must change to meet the new demands of a new world.

A Multiyear Budgeting Strategy

When I introduced my FY 2014 Operating Budget to the Board in December 2012, I indicated that it was the first year of a multiyear budget strategy that would allow us to keep up with dramatic growth in student enrollment and strategically invest in areas that are aligned with our core purpose, values, and mission. The strategic planning framework, *Building Our Future Together: Students, Staff, and Community*, has guided the work of MCPS, including our budget, for the past two years. The Board's FY 2016 Operating Budget interests, approved on September 9, 2014, provided us with important guidance in the development of this recommendation.

It is important to note that this budget recommendation continues to fund investments that were a part of the FY 2014 and FY 2015 Operating Budgets, including 17.0 elementary mathematics teachers, 30.0 middle school focus teachers, and 21.2 high school English and mathematics focus teachers. My budget recommendation also continues to fund 10.5 English language development teachers to support our increasing student population of English language learners, and 22.8 middle school staff development teachers.

I also am recommending we continue the district's long-standing practice of providing additional funds to those schools that serve the highest number of students living at or near the poverty line. These 67 schools receive—on average—about \$1.9 million more than other schools to lower class size and provide more individualized instruction and support to bolster student achievement.

Managing Growth

The official enrollment for the 2014–2015 school year is 153,852 students, an increase of 2,563 students from the last school year and approximately 13,500 students more from just six years ago. This is the seventh year in a row that our enrollment has increased by at least 2,000 students, and the trend is expected to continue. Enrollment for FY 2016 is projected to be 156,514, an increase of 2,662 students. While most of the growth during the past six years has occurred in elementary schools, we are anticipating dramatic increases in secondary school enrollment in the coming years as this current enrollment bubble moves into middle and high school. By the 2020–2021 school year, enrollment is expected to be more than 165,000, an increase of more than 11,000 students from the current fiscal year.

In order to manage our expected growth, my budget recommendation adds more than 275 positions, including 111.4 general elementary/secondary positions, 96.3 positions for special education services, and 41.5 positions to serve our growing population of students who receive English for Speakers of Other Languages (ESOL) services.

Strategic Priority Enhancements

This budget recommendation includes \$8.2 million in strategic priority enhancements, including 77.7 new positions. These investments are broadly grouped in five areas—(1) improving the student services model; (2) supporting English language learners; (3) increasing support to students with disabilities; (4) focused efforts to improve student achievement and close the achievement gap; and (5) enhancing school leadership and administrative support.

Improving the Student Services Model

In FY 2014, we began a multiyear improvement of the student services model so we could meet the social emotional needs of our students, identify and support the mental health needs of MCPS students, and reduce caseloads for school counselors, psychologists, and pupil personnel workers (PPWs). During the past two years, we have added 7.5 elementary school counselors, 10.0 psychologists, and 6.0 PPW positions. For FY 2016, I am recommending the addition of 3.5 elementary counselors, 5.0 psychologists, and 4.0 PPW positions. I also am recommending 5.5 additional counselors at high schools that are more impacted by poverty and need extra staff to meet the social/emotional needs of students, coordinate academic support, and provide assistance with college applications.

Supporting English Language Learners

The number of students in MCPS who receive ESOL and English language learner services continues to grow. In 2013–2014, 20,316 students received ESOL services, a number that has essentially doubled since 2000. In that same time period, the number of elementary school students receiving ESOL services has grown by nearly 150 percent. As mentioned above, I am recommending an additional 41.5 positions simply to serve this growing enrollment in addition to the 30 positions we added in FY 2014 and FY 2015. In FY 2015, we also added 10.5 English language development teachers to better meet the needs of middle school students who are beginning to master the English language but are still struggling to demonstrate that mastery in their classwork. The FY 2016 Operating Budget adds \$36,032 to provide staff training in the use of the Sheltered Instruction Observation Protocol (SIOP) model in additional schools. SIOP is a proven, research-based model that helps meet the individual language attainment and academic needs of students.

I also am recommending the addition of two .5 translator communications specialist positions to assist in the translation of important documents and information to Amharic and Spanish. This will reduce the turnaround time required for translation services, allowing schools to better engage non-English speaking parents and communities.

Increasing Support for Students with Disabilities

My recommended Operating Budget also includes strategic investments to better serve our students with Individualized Education Programs (IEPs). As mentioned earlier in this letter, I am recommending the addition of 96.2 special education positions that will meet the specific needs of students according to their IEPs. This builds on more than 176 positions that were added in FY 2014 and FY 2015. My recommended FY 2016 Operating Budget also includes approximately \$1.0 million in strategic investments to increase support for students with disabilities. This investment includes 4.5 positions to provide additional Learning and Academic Disabilities services at 18 elementary schools for students who receive specialized instruction in the general education environment and in small group settings. I also am recommending an additional 6.0 teachers and .4 paraeducator to begin a multiyear effort to implement the Home School Model using an hours-based staffing formula in all elementary schools. These positions—and those added in future budgets—will allow

for staff to be allocated in an equitable way that is aligned to the needs of students. We have fully implemented the hours-based staffing model in all middle schools, and this investment builds on that effort. Lastly, I am recommending the addition of 1.0 teacher position and \$72,478 for the High Incidence Accessible Technology Team in the Office of Special Education and Student Services to direct support to schools, students, and parents regarding the implementation of Universal Design for Learning strategies and technology tools to promote access to the curriculum for students with disabilities.

Focused Efforts to Improve Student Achievement and Close the Achievement Gap

During the past two years (FY 2014 and FY 2015), we have made significant investments to address specific academic areas in order to improve student outcomes. My FY 2016 recommendation continues those investments in several areas. To help reduce the achievement gap in mathematics, I am recommending the placement of 5.0 math content coaches in elementary schools in order to build the mathematics skills of students as early as possible. I also am recommending 5.0 teachers and 1.0 instructional specialist to help implement the redesign of our Interim Instructional Services unit, which provides instruction to students who temporarily cannot attend school due to illness or other circumstances. Another enhancement is the addition of 2.0 instructional specialists for the Equity Initiatives Unit to increase support to schools in developing the cultural competence and awareness of teachers and staff. My budget recommendation also includes funds to provide more school-based support and professional development, including the addition of 5.0 staff development positions to be shared among the district's 25 high schools; 5.8 positions to allow middle school content specialists and team leaders more opportunities to serve staff; and 10.0 teaching positions for high school resource teachers to better fulfil their leadership responsibilities across the district. Other investments include:

- » The restoration of 8.0 positions at small and mid-sized elementary schools, including staff development teachers, reading specialists, media specialists, and counselors. This builds on 19 other positions that were restored as part of the FY 2014 and FY 2015 Operating Budgets;
- » \$250,000 to expand Achieving Collegiate Excellence and Success (ACES), a collaborative program with Montgomery College and The Universities at Shady Grove that supports students who come from backgrounds that are underrepresented in higher education and those who are the first in their family to attend college. These funds will be used to expand the 9th and 10th grade ACES program at five MCPS schools; and
- » \$329,000 to provide athletic trainer services to approximately 22,500 MCPS student athletes. This builds on an athletic trainer pilot that was initiated this school year.

Enhancing School Leadership and Other Support

To serve our students well, we must have the highest quality school leadership and teacher workforce in place that prepares our students to thrive in their future. In order for teachers and instructional staff members to grow professionally and improve their respective crafts, they must receive thoughtful and timely feedback on their practice and performance. Because assistant school administrators can observe but not evaluate the performance of teachers, I am recommending funding to convert 16 assistant school administrators at highly impacted schools to assistant principal positions. This will reduce staff to evaluator ratios and ensure a productive and thorough evaluation process. I also am recommending additional assistant school administrators for two Focus elementary schools that have an enrollment exceeding 800 students. The increased level of administrative staffing will provide these schools with the operational and management support needed for some of our largest

moderate-sized elementary schools to increase the number of leadership positions in these schools. Finally, my budget adds a middle school coordinator position to continue the implementation of our middle school improvement strategy.

To ensure we have a highly qualified workforce that also is reflective of the diversity of our student enrollment, I am recommending \$225,000 to enhance teacher diversity through recruitment, selection, retention, and internal talent development.

A Budget Developed in Collaboration with our Partners

As has become standard practice in MCPS, this budget recommendation was developed in partnership with our employees and parents. I want to thank the leadership of the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, and the Service Employees International Union Local 500 for their collaboration and commitment during the budget development process. I also am grateful to the leaders of the Montgomery County Council of Parent-Teacher Associations who were involved in the development of this budget recommendation since the beginning of the process. I also appreciate the dedication and cooperation of our executive leadership team and other MCPS staff in the development of this recommendation.

MCPS, once again, used a modified budget development process to facilitate a multiyear budgeting strategy. This process—which began with the FY 2015 Operating Budget—employed three teams that included principals, teachers, school-based and central office staff, parents, and students to examine the work of elementary, middle, and high schools. The three school-level teams met during the summer and were charged with proposing changes in the operating budget that are aligned with the three competencies in the strategic planning framework: *Building our Future Together*, and the Board's FY 2016 Operating Budget interests. The work of the school-level teams gave many individuals an opportunity to provide input into the development of my operating budget recommendation.

I look forward to working with the Board of Education on my recommended FY 2016 Operating Budget. I believe this budget reflects our values and our commitment to providing all students with an education that prepares them to thrive in their future.

Sincerely,



Joshua P. Starr, Ed.D.
Superintendent of Schools

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