

# Board of Education Budget Work Session February 23, 2015

**FY 2016 Chief Executive Officer's  
Revised Proposed Budget**

*What would it take to move the needle in  
academic achievement?*

*What investments must we make in order to  
ensure success for all students?*

Questions from Board Members  
Budget Work Session February 10, 2015

# Dr. Kevin Maxwell's Focus

GREAT Schools,

- We **must** invest in our *neighborhood schools* as well as our specialty programs

GREAT Staff,

- We **must** commit strategic and target resources for educators to ensure *all* students are prepared to achieve

Great Community

- We **must** focus on establishing partnerships for families and the community to engage in supporting a rigorous instruction for *all* students through the lens of literacy

# Strategic Focus Areas

## Academic Excellence

The extent to which teaching and learning processes in PGCPs ensure every student, in every grade receives rigorous, engaging instruction that prepares them to consistently meet and exceed prescribed standards of performance in core academic areas leading to high-school graduation and success in college and careers without remediation.



## High-Performing Workforce

Every employee in the school system is committed to work collaboratively toward outstanding student achievement, has a clear understanding of performance standards and expectations, is empowered with the requisite knowledge, credentials, skills, autonomy, and tools necessary to positively impact organizational performance, and is competitively compensated and valued through clear rewards and ongoing development.



## Safe and Supportive Environments

A safe and supportive environment is one that is inviting, welcoming, technologically equipped, culturally sensitive, healthy, and free of conditions that foster fear, harm or other distractions which prevent the performance of any activity associated with providing an outstanding educational experience for every student and an optimal work experience for every employee.



## Family and Community Engagement

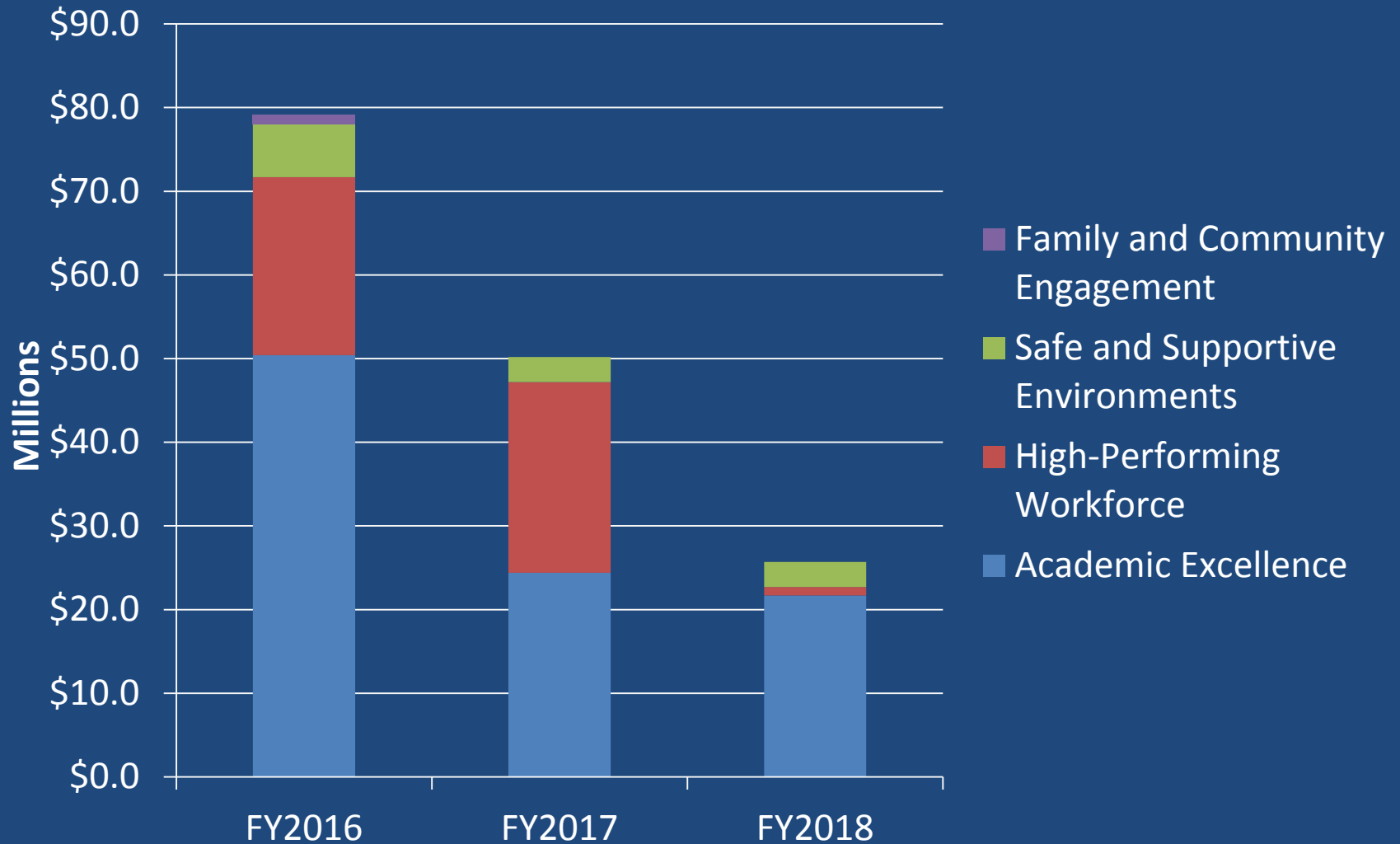
Engagement of family and community partners involves providing frequent and creative collaboration opportunities; facilitating accessible, relevant and transparent communications; and establishing a reputation as a community oasis that invites family, community, and business partners to engage with PGCPs in support of our efforts to ensure outstanding achievement for all students.



## Organizational Effectiveness

The extent to which the school system judiciously leads, manages, plans, prioritizes, allocates, organizes, and monitors its resources and work processes to maximize performance toward goal achievement.

# Implementation Strategy



# Academic Excellence

The extent to which teaching and learning processes in PGCPs ensure every student, in every grade receives rigorous, engaging instruction that prepares them to consistently meet and exceed prescribed standards of performance in core academic areas leading to high-school graduation and success in college and careers without remediation.

- **Increase Student Based Budgeting (FY16)      \$39.7 million**
  - Increased base funding for schools based on formula - \$20.0 million
    - Redistribute weighted funding for children identified as Double Basic
  - Focus on Rigorous Literacy Instruction - \$5.2 million
  - Expanded art and foreign language opportunities- \$2.6 million
  - Increase targeted professional development based on school needs - \$9.6 million
  - Gifted & Talented Expansion - \$2.3 million

*Future Commitments:*

*FY17 - \$ 10.1 million*

*FY18 - \$ 10.1 million*

# Academic Excellence

The extent to which teaching and learning processes in PGCPs ensure every student, in every grade receives rigorous, engaging instruction that prepares them to consistently meet and exceed prescribed standards of performance in core academic areas leading to high-school graduation and success in college and careers without remediation.

- **College and Career Readiness** **\$ 3.0 million**
  - Expand College and Career Academies to all High Schools - **\$1.6 million**
  - Increase Dual Enrollment Partnerships with Higher Education institutions - **\$1.4 million**

*Future Commitments:*

*FY17 - \$ 5.1 million*

*FY18 - \$ 2.5 million*

# Academic Excellence

The extent to which teaching and learning processes in PGCPs ensure every student, in every grade receives rigorous, engaging instruction that prepares them to consistently meet and exceed prescribed standards of performance in core academic areas leading to high-school graduation and success in college and careers without remediation.

- **Digital Literacy Initiative** **\$ 6.1 million**
  - Digital Content/Software - **\$2.5 million**
  - Digital Hardware - **\$3.5 million**
  - Professional Development for Teachers - **\$0.1 million**
  - Targeted grades include 3<sup>rd</sup>, 5<sup>th</sup>, and 8<sup>th</sup>

*Future Commitments:*

*FY17 - \$ 5.9 million*

*FY18 - \$ 5.9 million*

# Academic Excellence

The extent to which teaching and learning processes in PGCPs ensure every student, in every grade receives rigorous, engaging instruction that prepares them to consistently meet and exceed prescribed standards of performance in core academic areas leading to high-school graduation and success in college and careers without remediation.

- **Universal Pre-Kindergarten**

**\$ 2.0 million**

16 Elementary Schools\* (with capacity)

32.0 additional positions\*

*\*10.0 Elementary schools and 20.0 positions already included in CEO proposed budget*

*Future Commitments:*

*FY17 - \$ 3.1 million*

*FY18 - \$ 3.0 million*

# High-Performing Workforce

Every employee in the school system is committed to work collaboratively toward outstanding student achievement, has a clear understanding of performance standards and expectations, is empowered with the requisite knowledge, credentials, skills, autonomy, and tools necessary to positively impact organizational performance, and is competitively compensated and valued through clear rewards and ongoing development.

- **Retention Pay for Educators** **\$ 20.7 million**
  - Regain competitiveness with surrounding counties
  - Benchmark: Montgomery County
- **Increase NBCT Stipends** **\$ 608,000**
  - Nationally Board Certified Teachers working in comprehensive schools - \$15,000 annual stipend

*Future Commitments:*

*FY17 - \$ 22.8 million*

*FY18 - \$ 1.0 million*

# Safe and Supportive Environments

A safe and supportive environment is one that is inviting, welcoming, technologically equipped, culturally sensitive, healthy, and free of conditions that foster fear, harm or other distractions which prevent the performance of any activity associated with providing an outstanding educational experience for every student and an optimal work experience for every employee.

- **Healthy Start Breakfast Program** **\$ 3.1 million**
  - 11,000 additional students served
- **Second Shift - Maintenance** **\$ 3.2 million**
  - Improved Maintenance in Facilities with High Needs
  - 40.0 Maintenance positions

*Future Commitments:*

*FY17 - \$ 3.0 million*

*FY18 - \$ 3.0 million*

# Family and Community Engagement

Engagement of family and community partners involves providing frequent and creative collaboration opportunities; facilitating accessible, relevant and transparent communications; and establishing a reputation as a community oasis that invites family, community, and business partners to engage with PGCPs in support of our efforts to ensure outstanding achievement for all students.

- **Parent Advocates**
  - 20.0 new positions

**\$ 1,100,000**

*Future Commitments:*

*FY17 - \$ 0.0 million*

*FY18 - \$ 0.0 million*

# Additional Priority Items

• Arts Integration Expansion	\$ 570,000
• Building Maintenance	\$ 1,000,000
• Curriculum Writing	\$ 668,000
• Fully Staffed Ombudsmen Office	\$ 250,000
• IB Expansion (Primary Years & Middle Years Programme)	\$ 1,100,000
• Strategic Plan – Communication	\$ 110,000
• Mentor Teachers (5.0 FTE)	\$ 469,015
• PAR Expansion (14.0 FTE)	\$ 2,500,000
• Office of Continuous Systematic Improvement	\$ 635,665
• Translation Services	\$ 595,630
• Common Core Supports	\$ 1,000,000
• Offset to planned FY16 reductions	<u>\$ 3,349,494</u>
<b>Total</b>	<b>\$12,247,804</b>

# What will it take to move the needle?

Academic Excellence	<b>\$ 50,760,724</b>
High Performing Workforce	<b>\$ 21,318,776</b>
Safe & Supportive Environments	<b>\$ 6,300,000</b>
Family & Community Engagement	<b>\$ 1,100,000</b>
Additional Priority Items	<b><u>\$ 12,247,804</u></b>
<i>Total Increase over CEO Proposed</i>	<b>\$ 91,727,304</b>

Board of Education FY16 Budget Request:

**\$1,930,930,613**

*(from \$1,839,203,309)*

# Revenue Estimates

	<b>FY16 CEO Original Proposed</b>	<b>FY16 Board Request</b>	<b>Change</b>
<b>County Contribution</b>	<b>\$683,730,140</b>	<b>\$763,209,640</b>	<b>\$79,479,500</b>
<b>State Revenue</b>	<b>\$1,034,385,967</b>	<b>\$1,046,633,771</b>	<b>\$12,247,804</b>
<b>Federal Revenue</b>	<b>\$102,894,572</b>	<b>\$102,894,572</b>	<b>\$0</b>
<b>Board Sources</b>	<b>\$18,192,630</b>	<b>\$18,192,630</b>	<b>\$0</b>
<b>Total</b>	<b>\$1,839,203,309</b>	<b>\$1,930,930,613</b>	<b>\$91,727,304</b>

# State Revenue

FY16 CEO Original Proposed	\$ 1,034,385,967	
FY16 Governor Proposed	<u>1,028,934,128</u>	
Proposed Decrease in State Revenue	(5,451,839)	A
<i>Assumptions:</i>		
Net Taxable Income (NTI) Restoration	5,000,038	B
Foundation (Per Pupil) Restoration	<u>12,699,605</u>	C
Estimated Additional Increase in State Revenue	12,247,804	(A+B+C)
FY16 Revised Total State Revenue	<u>\$ 1,046,633,771</u>	

*\* Assumes Geographical Cost of Education Index (GCEI) 50% cut made by the Governor will not be restored.*

# County Contribution

<b>FY15 Approved County Contribution</b>	<b>\$ 630,218,800</b>
<b>FY16 CEO Original Proposed County Contribution</b>	<b>53,511,340</b>
<b>Additional Board Request County Contribution</b>	<b>79,479,500</b>
<b>Total Board Requested County Contribution</b>	<b>132,990,840</b>
<b>FY16 County Maintenance of Effort Requirement</b>	<b>\$ 15,526,400</b>
<b>FY16 County Request above MOE</b>	<b>117,464,440</b>
	<b>\$ 132,990,840</b>
<b>FY16 Requested County Contribution</b>	<b>\$ 763,209,640</b>

# Future Funding Commitments

FY17	\$	49,968,593
------	----	------------

FY18	\$	25,503,424
------	----	------------