

County Council Briefing FY16 BOE Operating Budget Request

March 17, 2015

**FY 2016 Board of Education's
Requested Operating Budget**

PGCPS' Vision and Mission

Vision:

PGCPS will be a GREAT school system recognized for providing education services ensuring that every student in our diverse school district graduates ready for college and careers in a global society.

Mission:

To provide a great education that empowers all students and contributes to thriving communities.

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

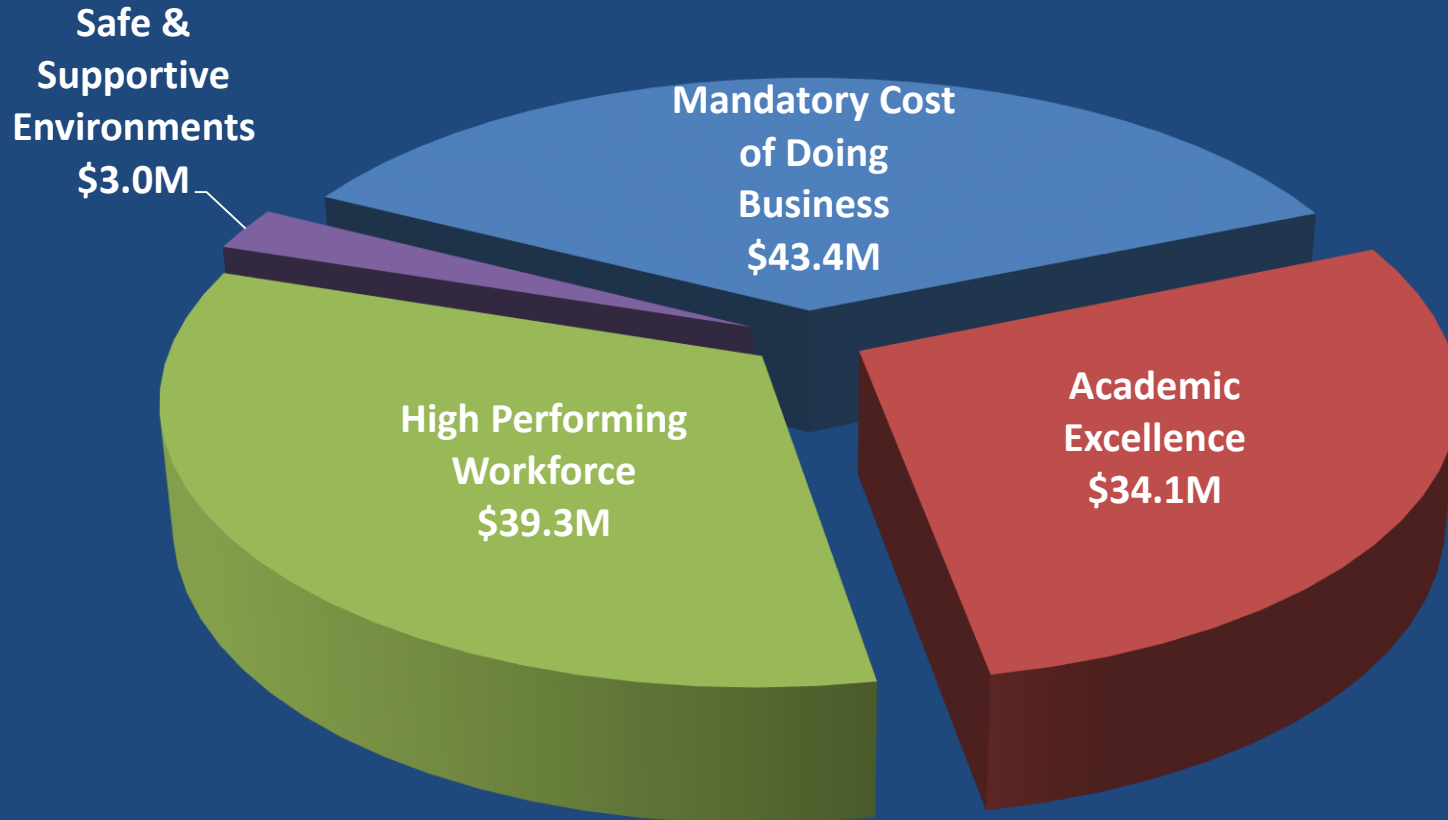
Engagement of family and community partners involves providing frequent and creative collaboration opportunities; facilitating accessible, relevant and transparent communications; and establishing a reputation as a community oasis that invites family, community, and business partners to engage with PGCPs 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.

FY2016 CEO's Proposed Budget



Note: Does not include Redirected Resources (\$75,939,249)

Neighborhood School Initiative

Every School, Every Child

What does it take to move the needle academically?

FY 2016 BOE Operating Budget Request

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 3rd, 5th, and 8th

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:

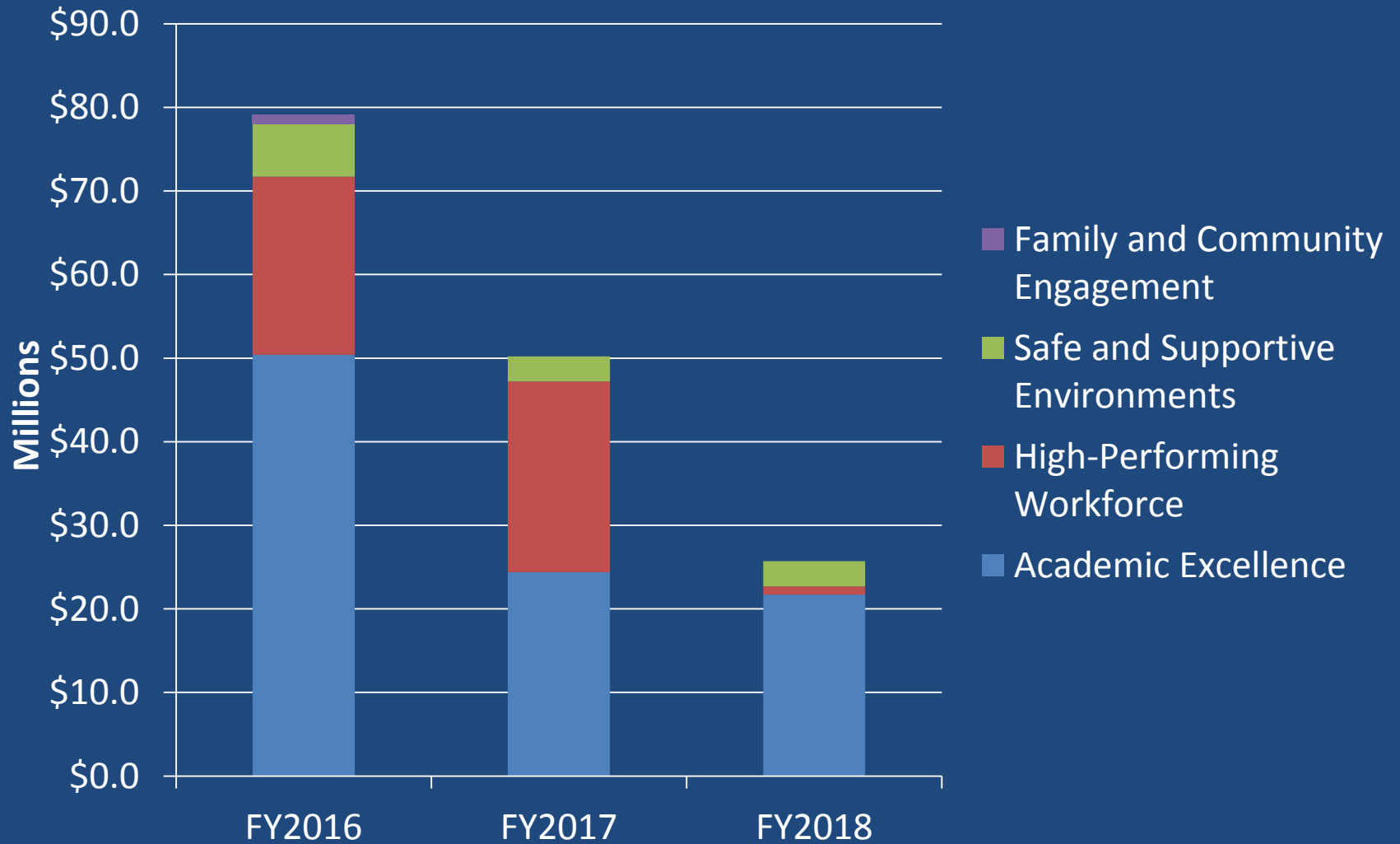
FY17 - \$ 0.0 million

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>
Total	\$12,247,804

Implementation Strategy



**Board of Education's FY 2016
Requested Operating Budget**

\$1,930,930,600

Revenue Estimates

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

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

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

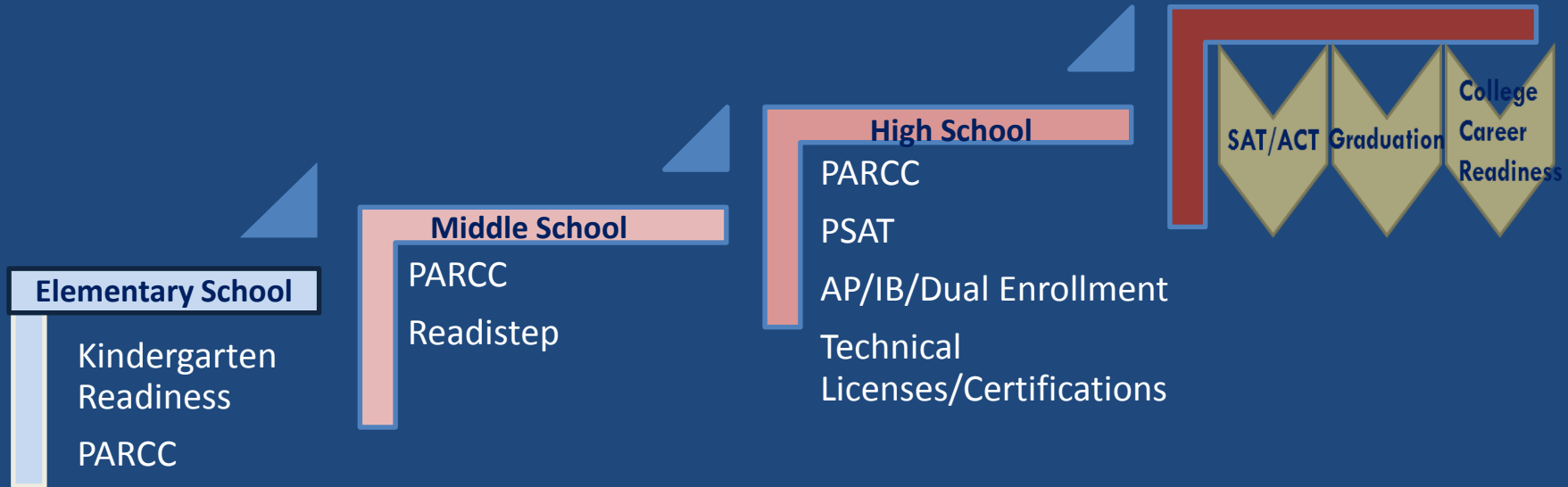
Future Funding Commitments

FY17 \$ 49,968,593

FY18 \$ 25,503,424

Pathways to Success

To achieve our Vision of college and career-ready graduates, and our Goal of “Outstanding Academic Achievement for all Students”, we must monitor and improve:



Monitoring Success

Internally

- Adherence to the Strategic Plan
 - Release date March 26, 2015
- Continue working with the MSDE to establish and/or define the data points which determine system ranking
- Continue to develop appropriate performance metrics

Externally

- Strategic Plan Work Sessions for the Board of Education
- Strategic Plan Work Sessions for County Council
- Annual State of the School System Address

Regional School Funding Comparisons

Cost Per Pupil

School Division	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved
Alexandria City	\$17,024	\$16,880	\$17,041
Arlington County	\$18,675	\$18,678	\$19,040
Fairfax County	\$13,564	\$13,472	\$13,519
Falls Church City	\$16,612	\$16,991	\$17,109
Loudoun County	\$11,770	\$11,638	\$12,195
Manassas City	\$12,108	\$11,984	\$12,613
Manassas Park City	\$10,619	\$10,173	\$10,836
Montgomery County	\$14,880	\$15,326	\$15,351
Prince George's County	\$12,296	\$11,563	\$12,902
Prince William County	\$10,163	\$10,158	\$10,365

Note: Uniform formulas were developed by the WABE committee for consistency areawide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

Regional School Funding Comparisons

Teacher Cost Comparison

(Salary and benefits costs for a teacher position based on a hypothetical annual salary of \$65,000 and based on the average teacher salary.)

School Division	FY 2015 Annual Employer Cost for Hypothetical Teacher Salary	FY 2015 Annual Employer Cost for Average Teacher Salary
Alexandria City	\$99,644	\$110,301
Arlington County	\$93,360	\$108,200
Fairfax County	\$99,629	\$101,939
Falls Church City	\$97,371	\$104,369
Loudoun County	\$98,352	\$95,874
Manassas City	\$93,892	\$91,875
Manassas Park City	\$91,996	\$85,326
Montgomery County	\$98,010	\$111,484
Prince George's County	\$82,583	\$82,663
Prince William County	\$94,213	\$89,862

Regional School Funding Comparisons

FY 2015 Sources of Revenue Percent of Total Operating Fund



Questions/Answers