

## Dr. Smith's Budget Presentation

### Notes:

- December 18<sup>th</sup> – Digital Budget Presentation that will stream live from a local high school
- FY 2020 budget proposal is \$2.65 Billion
- FY2019 budget is \$2.60 Billion
- 163,315 students
- 91.2% of budget is personnel costs
- “The budget is a reflection of how we want adults to do their work and students to learn and be well cared for.” Dr. Smith
- We’ve moved hundreds of students into advanced placement. Many are students of color, poverty, or both.
- 2<sup>nd</sup> area of disparity between schools earning 3 stars vs who is earning 5 stars
- Strengthen and expand enriched studies
  - Now parent application will be encouraged and students will also be invited
  - Expand and increase career & technology programs (Edison, Seneca Valley, Gaithersburg)
- Expand Alternative Pathways to graduation
  - Create program at Seneca Valley
  - Expand program in Germantown, which is a pathway for those who left school without a diploma or are close to doing so
  - Opening similar site in East Co.
    - 3 sites
      - Germantown
      - East County
      - Blair/Ewing
- “Spend more time talking about what and how we teach and less time talking about who we teach” (G&T, SPED, etc.). Dr. Smith
- Expand Arts programs
- Dr. Smith recognized and noted comments about the need for more recess and PE from the community comments
- Continue work with EOS schools
  - Make college prep pathway available to everyone going into 9<sup>th</sup> grade
- Numerous ways planned to expand early college and middle college
  - 8 graduates with AA and diplomas this year
  - 4 years from now, there will be hundreds, maybe 1,000!
- Expand programs like aviation at Magruder
- MCPS is assuming responsibility for and enhancing summer rides program from work source Montgomery who is no longer going to do that
  - Served 380-420 students the last 2 summers
- \$1 Million increase in early learning for FY2020
- Pilot using volunteers in language programs

- More dual enrollment schools in FY2021 budget
- Physical, social, and psychological well being is a focus
  - Full service in all MS and HS
  - Adding more psychologists
- Restorative Justice will continue to expand
  - 8 pilots 3 years ago
  - 11 schools 2 years ago
  - Now we have 98 schools
- Adding
  - ESOL transition Counselors
  - Parent/Community Coordinators
  - Pupil Personnel Workers
  - Assistant Principals
- Offer staff opportunities for internships and education for any career field within MCPS ( IT, accounting, etc.) not just for teaching and administration
- Build out financial system to provide more transparency and access to information via dashboards
- Must remain competitive in teacher salaries
  - Increase in MOE is modest this year
  - Will be more next year
- Key bodies of work (see slides) = Realignments of activities this year vs realignments of staff in last 2 years.
- **Pay very, very close attention to Kirwan Commission in Annapolis**
  - **Original adequacy work said Montgomery County needed \$600 Million from the state to operate adequately**
  - **That would be a \$300 Million cut**
  - **Local residents would have to make that up to maintain our current level of service**
- **He will be pushing out updates to key stakeholders in the community on Kirwan so we can advocate for Montgomery County in Annapolis!**