

MCCPTA Committee Report

June 8, 2008

Operating Budget

On May 22, 2008, the County Council adopted an FY2009 Operating Budget that was \$27.4 million below the Board of Education's request. Some initiatives may be protected, including funding for the Middle School Magnet Consortium of Argyle, Parkland and Loiederman Middle Schools, some expanded middle school reform, hours-based special education staffing for three schools, and adding IB programs at Kennedy and Seneca Valley High Schools.

Recommended cuts include \$14 million from the retiree health trust fund, \$7 million from the elimination of central office positions, \$1.2 million from the closure of Mark Twain, and \$14.3 million in other school-based cuts. The school-based cuts are projected to come from the elimination of 156 positions, most of which are vacant, and a reduction in operating costs. The total number of positions in the FY 2009 Operating Budget would be about 66 positions less than the number of positions in the current budget; of this net reduction of 66 positions, 54 will be eliminated from central services and 12 positions would come from school-based operations.

The Superintendent will make recommendations for the Board of Education to consider at its June 10, 2008, meeting, where the Board will take final action on the FY2009 budget.