MORE THAN 26.8 MILLION square feet of school and office space to clean and maintain

OUR WORKFORCE 2022
25,232 # of Employees

Student Demographics 2021-2022

- Hispanic/Latino: 33.4%
- Black or African American: 21.9%
- White: 25.3%
- Asian: 14.1%
- Two or More Races: 5.3%
- American Indian or Alaskan Native: ≤5%
- Native Hawaiian or other Pacific Islander: ≤5%

2021 MCPS Graduation Rate:
Overall 91.4%

Services 2021-22
- 18% participate in English for Speakers of Other Languages (ESOL)
- 12.3% receive special education services
- 39.8% participate in Free and Reduced-price Meals System (FARMS)

BUSES
100,000 MILES A DAY
=more than four times around the equator (nearly 1,300 buses)

FACILITIES
MORE THAN 26.8 MILLION square feet of school and office space to clean and maintain

OUR SCHOOL SYSTEM
158,232 STUDENTS
210 SCHOOLS
136 Elementary SCHOOLS
40 Middle SCHOOLS
26 High SCHOOLS
LARGEST District in MARYLAND

Fall 2021
5 Special Schools • 1 Alternative Program • 2 Early Childhood Learning Centers

Participation in Various Programs:
- 18% participate in Free and Reduced-price Meals System (FARMS)
- 12.3% receive special education services
- 39.8% participate in Free and Reduced-price Meals System (FARMS)

Services 2021-22
- 18% participate in English for Speakers of Other Languages (ESOL)
- 12.3% receive special education services
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# Board of Education's Adopted Fiscal Year 2023 Operating Budget

## Overview

The Board of Education’s Adopted FY 2023 Operating Budget continues our focus on students, classrooms and schools. This budget continues to be centered on our core purpose of preparing all students to thrive in their future. It focuses on our three priorities of engaging stakeholders to build trust; ensuring student health and well-being; and refocusing on equitable teaching and learning. The budget supports the three components of our strategic plan of academic excellence, well-being and family engagement, and professional and operational excellence.

## Important Investments

- Continues supports for mitigating learning disruption for students
- Resources for the well-being, safety, and security for our students and staff
- Dedicates a full-time staff development teacher at every school
- Dedicates a full-time reading specialist teacher at every elementary school
- Establishes a Welcome Center for students/families new to our district
- Expands pre-Kindergarten classes for our youngest learners
- Digital learning enhancements including funding for a new Human Capital Management System
- Funding to ensure our employees are paid competitive salaries

## Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2022 Budget</th>
<th>FY 2023 Budget</th>
<th>Change</th>
<th>Percent of Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2.78 Billion</td>
<td>$2.92 Billion</td>
<td>$137.9 Million</td>
<td>+5.0%</td>
</tr>
</tbody>
</table>

*$2.92 billion includes $86.4 million above the minimum level required by the MOE law to sustain operations.

## Budget Changes

<table>
<thead>
<tr>
<th>Enrollment Changes</th>
<th>(113.1)</th>
<th>($7,764,789)</th>
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</thead>
<tbody>
<tr>
<td>New School/Space</td>
<td>61.4</td>
<td>$5,879,007</td>
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<tr>
<td>Employee Salaries and Benefits</td>
<td>-</td>
<td>$107,091,377</td>
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<tr>
<td>Adjustments for Priorities/Other</td>
<td>130.7</td>
<td>$29,389,543</td>
</tr>
<tr>
<td>Grants/Enterprise</td>
<td>65.4</td>
<td>$3,334,666</td>
</tr>
</tbody>
</table>

| Total Budget Changes | 144.4 | $137,929,804 |

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

Updated August 2022