Operating Budget
Our Investment in Students: Excellence and Equity

MCPS is committed to providing every student with the access, opportunity and resources needed to unleash their full potential. Each student’s educational experience must be rooted in our shared commitment to equity and excellence for all. In this document there is a summary of past, present and future investments to fulfill this commitment. Each year builds on the investments from the previous years.

<table>
<thead>
<tr>
<th>Early Learning/Expanded Access to Prek</th>
<th>Access to Opportunity and Rigorous Coursework</th>
<th>College and Career Readiness</th>
<th>Pandemic-Related Mitigation of Learning Disruption</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>2021</td>
<td>2022</td>
<td>2023</td>
</tr>
<tr>
<td>Expanded high-quality, full-day prekindergarten seats, including for students with disabilities</td>
<td>Continued rollout of new ELA and Mathematics curricula</td>
<td>Completed the revitalization/expansion of Seneca Valley HS, offering new Career Technology programs</td>
<td>As part of the return to in-person learning, each school received an additional teacher</td>
</tr>
<tr>
<td>Opened Upcounty Early Childhood Center at Emory Grove, along with the Family Involvement Center and continued funding MacDonald Knolls Early Childhood Center</td>
<td>Increased investment in supports for English Language Learners/ Emergent Multilingual Learners</td>
<td>First cohort of graduates with associate degrees in the P-Tech program</td>
<td>Summer School programs offered free across all grade support or flexibility in schedule</td>
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<tr>
<td>Funded pre-k through the Blueprint for Maryland’s Future</td>
<td>Continued rollout of ELA and mathematics curricula</td>
<td>Expanded opportunities for part-time enrollment in programs at Seneca Valley, Gaithersburg, and Thomas Edison high schools</td>
<td>Offered before- and after-school tutoring, interventions and on-demand tutoring homework support</td>
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<tr>
<td>Expanded targeted elementary arts programming</td>
<td>SLIFE coaches embedded in elementary schools to build capacity of educators to accelerate learning</td>
<td>First year of Apprenticeship Maryland</td>
<td>Summer programming to include one on one on demand tutoring for students who need additional support or flexibility in schedule</td>
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<tr>
<td>Invested in special education early learning</td>
<td>Equal Opportunity Schools expanded to 19 high schools</td>
<td>Expansion of &quot;TAWIS&quot; to help high school students with jobs complete coursework and receive career training and support</td>
<td>Tutoring, interventions and on-demand homework help</td>
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<tr>
<td>Offered summer programming for rising kindergarten students</td>
<td>Continued rollout of new ELA and Mathematics curricula</td>
<td>Launch virtual Middle College Program in partnership with Montgomery College</td>
<td>NorthBay Education partnership/tutoring</td>
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<td>Continued funding early childhood centers at MacDonald Knolls and Upcounty Early Childhood Center at Emory Grove</td>
<td>Implement Science of Reading to K-2 staff and invest in structured literacy instructional resources and assessments</td>
<td>Continue to implement STEM Career Pathways in partnership with MC, USGS and UMBIC</td>
<td>Provision of compensatory/recovery services for students with IEPs</td>
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<tr>
<td>Invested in special education early learning</td>
<td>Expand digital learning opportunities, including for students with disabilities</td>
<td>Continue expansion of service to ACCES program, with a focus on career readiness in teaching, STEM careers and armed forces</td>
<td>Fund a full-time staff development teacher in all schools and a full-time reading specialist in all elementary schools</td>
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<tr>
<td>Offered summer programming for rising kindergarten students</td>
<td>Summer programming to enhance the number of high-quality, full-day prekindergarten seats, including students with disabilities</td>
<td>Continue expansion of partnerships with Urban Alliance, providing juniors and seniors with internships and career training</td>
<td>Increase investment in professional development and support for mathematics and literacy</td>
</tr>
<tr>
<td>Funding through Blueprint to expand and increase the number of high-quality, full-day prekindergarten seats, including students with disabilities</td>
<td>Investment in special education early learning</td>
<td>Increase access to academic interventions</td>
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</tr>
<tr>
<td>Continued funding two early childhood centers at MacDonald Knolls and Up County Early Childhood Center at Emory Grove</td>
<td>Continue funding early childhood centers at MacDonald Knolls and Upcounty Early Childhood Center at Watkins Mill High School</td>
<td>Expanded Science of Reading to Grades 3-5</td>
<td>Professional learning for elementary teachers on effectively teaching early literacy skills</td>
</tr>
<tr>
<td>Invested in special education early learning</td>
<td>Transitioned Up county Early Childhood Center to Watkins Mill High School</td>
<td>Continue to apply Blueprint funding to fulfill outlined goals for Prek expansion</td>
<td>Increase investment in assessment to diagnose student needs in foundational skills and in early literacy</td>
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<tr>
<td>Summer programming for rising kindergarten students</td>
<td>Established a full-day PreK, Two-Way Immersion class at Washington Grove Elementary School</td>
<td>Continue investment in professional learning opportunities with student needs</td>
<td>Instructional programs</td>
</tr>
<tr>
<td>Funding through Blueprint to continue increasing the number of high-quality, full-day prekindergarten seats</td>
<td>Summer School programs offered free across all grade support or flexibility in schedule</td>
<td>Expand Science of Reading to Grades 3-5</td>
<td>Implementation of Science of Reading grades K-2</td>
</tr>
</tbody>
</table>

Beyond

- Expand associate degree programs in high schools and other dual-enrollment opportunities
- Continued rollout of Enriched Literacy Curriculum to all schools
- Expand Science of Reading to Grades 3-5
- Language Immersion expansion -middle school articulation to begin
- Implement new elementary social studies standards and curriculum
- Continued expansion of the Enriched Literacy Curriculum (ELC)
- Analysis of Benchmark Advance Evaluation
- Create new pathways in education, mental health and Grow your Own pipelines to careers
- Expand partnerships with external providers to sustain tutoring and summer program options
- Implementation of Science of Reading grades 3-5

Our Investment in Students: Excellence and Equity

- Expand and increased the number of full-day prekindergarten seats,
- Continued rollout of new ELA and Mathematics curricula
- SLIFE coaches embedded in elementary schools to build capacity of educators to accelerate learning
- Increased investment in supports for English Language Learners/ Emergent Multilingual Learners
- Continued expansion of the Enriched Literacy Curriculum (ELC)
- Future Center continued funding MacDonald Knolls Early Childhood Center at Watkins Mill High School
- Increased access to academic interventions
- Equal Opportunity Schools expanded to 19 high schools
- Continue to align professional learning for elementary teachers on effectively teaching early literacy skills
- Robust summer school program for all grades
- Science of Reading Pilot in 10 schools
- Tutoring, interventions and on-demand homework help
- NorthBay Education partnership/tutoring
- Provision of compensatory/recovery services for students with IEPs
- Fund a full-time staff development teacher in all schools and a full-time reading specialist in all elementary schools
- Increase investment in professional development and support for mathematics and literacy
- Increase access to academic interventions
- Professional learning for elementary teachers on effectively teaching early literacy skills
- Increase investment in assessment to diagnose student needs in foundational skills and in early literacy
- Instructional programs
- Implementation of Science of Reading grades K-2

PRIORITY AREA #1:
- Disruption
- Mitigation
- Readiness
- Career
- College
- Coursework
-和 Rigorous
- Access to
- Prek
- Early Learning/
- and Career
- College
- and Rigorous
- Opportunity
- Pathways on technology
- Enriched
- Opportunity
- Springbrook and Watkins Mill high schools
- Increased access to academic interventions
- Equal Opportunity Schools expanded to 19 high schools
- Continue to apply Blueprint funding to fulfill outlined goals for Prek expansion
- Expand and increase the number of prekindergarten seats, including for students with disabilities
- Continue to align professional learning opportunities with student needs
- Continue funding two early childhood centers
- Transition Upcounty Early Childhood Center to a permanent site
- Continue partnerships with private care providers to expand the mixed-delivery system
- Explore expansion of Judy Centers in a Title I community
- Expand associate degree programs in high schools and other dual-enrollment opportunities
- Continued rollout of Enriched Literacy Curriculum to all schools
- Expand Science of Reading to Grades 3-5
- Language Immersion expansion -middle school articulation to begin
- Implement new elementary social studies standards and curriculum
- Continued expansion of the Enriched Literacy Curriculum (ELC)
- Analysis of Benchmark Advance Evaluation
- Create new pathways in education, mental health and Grow your Own pipelines to careers
- Expand partnerships with external providers to sustain tutoring and summer program options
- Implementation of Science of Reading grades 3-5
Innovative School Models and Strategies

- Funding provided through Blueprint for Community Schools
- Launched Innovative Calendar School model with Arcola and Roscoe R. Nix elementary schools
- Increased exposure to language opportunities

Physical, Social and Psychological Well-Being

- Launch of Be Well 365 framework for student mental health and wellness
- Addition of mental health support staff
- Continuation of Project G.R.A.D. graduation intervention program

Safe and Welcoming Environment

- Launch of behavioral threat assessment work
- Installed security cameras on all MCPS buses
- Began adding seat belts to all buses
- Began adding security cameras to all elementary schools

Community and Family Engagement

- Relaunch of the Back-to-School Fair
- Launch of the Board of Education’s Communication and Stakeholder Engagement Committee

Attracting, Recruiting and Retaining a Highly Qualified and Diverse Workforce

- Added more career pathways and professional opportunities for all employees
- Launched human resources business system upgrade and LinkedIn recruiting platform
- Launched a team focused on attracting, recruiting and retaining a highly qualified and diverse teacher workforce

Expansion of Technology Resources and Equity Data Tools

- Developed a new, robust student information system
- Expanded Equity Accountability Model reporting
- Integrated student learning and wellness data
- Provided Chromebooks for every student and every teacher
- MFIs and hot spots provided to students with interrupted or no access to Internet
- Increased investment in virtual classroom meeting subscriptions
- Human Capital Management (HCM) upgrade

Covid-19 Operations

- Pandemic started March 2020
- Investments in PPE, cleaning supplies, air filters, air purifiers, etc. to provide a safe environment in all schools and offices
- Handout free meals at Grab N’ Go Lunch school sites
- Installed air cleaning devices in classrooms and high-efficiency air filters, including MERV13 and HEPA filters
- Continued to provide free meals and snacks to students
- Bought furniture and cafeteria tables to support safe distancing
- Funded flexible seating options to schools for outdoor lunch
- Purchased COVID-19 antigen rapid test kits to provide for students and families, and KN95 masks for staff and students
- Conducted CO2 testing inspections
- Preventive maintenance visited schools weekly
- Regular COVID-19 screening testing

2020 | 2021 | 2022 | 2023 | Beyond

- » Funding provided through Blueprint for Community Schools
- » Expanded community schools
- » Continued funding Innovative Calendar Schools
- » Launch of the Antiracist System Audit
- » Investment and creation of the 2.5 Year Plan initiative to address the needs of staff and students as a result of the pandemic

- » Added mental health support staff
- » Mindfulness courses offered to staff
- » Added mental health support staff
- » Employee assistance program for all staff
- » Offered mindfulness courses staff
- » Added restorative justice coaches at secondary school
- » Received funding for restorative justice training for 11,000 staff members
- » Hiring a Chief Medical Officer
- » Began 3-year implementation of Leader In Me (SEL Curriculum)

- » Provided classroom monitors to every school
- » Hired additional security staffing in schools
- » Continued classroom monitor support to schools
- » SLIFE Coach supports to elementary schools
- » Newcomer coordinator collaborating with DHHS
- » Addition of assistant school administrators at single administrator elementary schools
- » Add security staffing support, training and professional development and cameras to elementary schools
- » In collaboration with SFSE and EIU, expand professional development offerings for front office staff to provide culturally responsive family engagement

- » Held in-person outdoor high school graduations
- » Shifted to virtual Parent Academy
- » Launched Family Engagement Advisory Team (FEAT)
- » Added parent community coordinators
- » Community Navigators
- » Texting to communicate system updates
- » Communication support
- » Continue Community Navigators
- » Improving communication with all audiences through enhanced engagement, effective two-way communication and, during crises.
- » Culturally responsive family engagement training for school front office staff

- » Launched a team focused on attracting, recruiting and retaining a highly qualified and diverse teacher workforce
- » Developed upgrade to Human Capital Management system
- » Continued to attract, recruit and retain a highly qualified and diverse teacher workforce
- » Launched premium subscription to Handshake
- » Launched Cohort Inspire to attract, retain, and support school leaders in high needs schools
- » Build capacity of leaders and staff to serve in schools most impacted by poverty
- » Continue the work of the team focused on attracting, recruiting and retaining a highly qualified and diverse teacher workforce
- » Relbrand Department of Certification and Staffing to Department of Human Capital Management to improve effectiveness of customer service
- » Launch Grow Your Own signing day for MCPS students to return to MCPS as teachers
- » Retention and recruitment bonuses for staff
- » Addition of staff focused on data analytics, process improvement and change management
- » Added a consulting principal to support school leaders in high needs schools
- » Expand Grow Your Own pathways to include teachers, support professionals and administrators
- » Develop scholarship funds to encourage students to pursue a career in MCPS
- » Expand data analytics and recruitment technology tools and solutions

- » Provided Chromebooks for every student and every teacher
- » MFIs and hot spots provided to students with interrupted or no access to Internet
- » Increased investment in virtual classroom meeting subscriptions
- » Human Capital Management (HCM) upgrade
- » Allocate funding for Chromebook and device repair
- » Continue expansion of Synergy SIS to include additional functionality for staff
- » Continue to provide hot spots for families who need internet connectivity
- » Human Capital Management (HCM) upgrade
- » Expand access to courses, signature programs, STEAM Clubs and evening programs
- » Support, fortify and enhance existing technology
- » Human Capital Management (HCM) upgrade
- » Create an innovation center for staff and students to engage in STEAM experiences and certifications
- » Human Capital Management (HCM) upgrade

- » Continued to provide free meals and snacks to students
- » Bought furniture and cafeteria tables to support safe distancing
- » Funded flexible seating options to schools for outdoor lunch
- » Purchased COVID-19 antigen rapid test kits to provide for students and families, and KN95 masks for staff and students
- » Conducted CO2 testing inspections
- » Preventive maintenance visited schools weekly
- » Regular COVID-19 screening testing
- » Continue investments in PPE, cleaning supplies and air cleaning devices
- » Continue preventive maintenance
- » Increase partnership with the MCPSPTA Health and Wellness Committee
- » Continue expansion of multi-layered mitigation approaches for health and safety

- » Expansion of innovative calendar schools with possibilities for expanded professional development in all schools
- » Expansion of Community Schools
- » Continued funding for Innovative Calendar Schools
- » Continued funding for Montgomery Virtual Academy
- » Increase funding for digital learning expansion of online courses and pathway programs
- » Continue expansion of Be Well 365 supports/resources
- » Add social workers and other mental health supports
- » Explore continued welcome supports for staff
- » Complete implementation in all schools of Leader In Me (SEL Curriculum)

- » Launch of Behavioral Threat Assessment Work
- » Completed installation of air cleaning devices in classrooms and high-efficiency air filters, including MERV13 and HEPA filters
- » Offered mindfulness courses staff
- » Added restorative justice coaches at secondary school
- » Received funding for restorative justice training for 11,000 staff members
- » Hired a Chief Medical Officer
- » Began 3-year implementation of Leader In Me (SEL Curriculum)

- » Relaunch of the Back-to-School Fair
- » Continue expansion of courses, signature programs, careers, certifications and innovation “hubs” that are available virtually
- » Reimagine pathways at high schools opening in 2023-2026

- » Continue to attract, recruit and retain a highly qualified and diverse teacher workforce
- » Continue investments in PPE, cleaning supplies and air cleaning devices
- » Continue preventive maintenance
- » Increase partnership with the MCPSPTA Health and Wellness Committee
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