Who are we?
OUR SCHOOL SYSTEM
159,010 STUDENTS
204 SCHOOLS
133 ELEMENTARY SCHOOLS
39 MIDDLE SCHOOLS
25 HIGH SCHOOLS
1 CAREER AND TECHNOLOGY CENTER
5 SPECIAL SCHOOLS
1 ALTERNATIVE EDUCATION PROGRAM

2016-2017 STUDENT DEMOGRAPHICS
- White: 29%
- Asian: 22%
- Black or African American: 14%
- Hispanic/Latino: 30%
- American Indian or Alaskan Native: ≤5%
- Native Hawaiian or other Pacific Islander: ≤5%
- Two or more races: ≤5%

ENROLLMENT
+21,265
2016: 159,010
2007: 137,745

BUSES
100,000 MILES A DAY
- more than 4 times around the equator / 1,200 Buses

FOOD
15 MILLION balanced, nutritious meals served to students each year

FACILITIES
25 MILLION square feet of school and office space to clean and maintain

2015 GRADUATION RATES
- Asian: 95%
- African American: 86.8%
- Hispanic: 79.6%
- White: 94.9%
- 2 or More Races: 92.9%

2016-2017 SERVICES
- 14.2% participate in English for Speakers of Other Languages (ESOL)
- 11.7% receive special education services
- 34.5% participate in Free and Reduced-price Meals System (FARMS)
- 43.3% have ever received FARMS

OUR WORKFORCE
- Supporting Services: 9,441
- Administrative: 719
- Business Operations /Administrative: 93
- Professional (includes teachers): 13,094

Who are we?
OUR SCHOOL SYSTEM
159,010 STUDENTS
204 SCHOOLS
133 ELEMENTARY SCHOOLS
39 MIDDLE SCHOOLS
25 HIGH SCHOOLS
1 CAREER AND TECHNOLOGY CENTER
5 SPECIAL SCHOOLS
1 ALTERNATIVE EDUCATION PROGRAM

2016-2017 STUDENT DEMOGRAPHICS
- White: 29%
- Asian: 22%
- Black or African American: 14%
- Hispanic/Latino: 30%
- American Indian or Alaskan Native: ≤5%
- Native Hawaiian or other Pacific Islander: ≤5%
- Two or more races: ≤5%

ENROLLMENT
+21,265
2016: 159,010
2007: 137,745

BUSES
100,000 MILES A DAY
- more than 4 times around the equator / 1,200 Buses

FOOD
15 MILLION balanced, nutritious meals served to students each year

FACILITIES
25 MILLION square feet of school and office space to clean and maintain

2015 GRADUATION RATES
- Asian: 95%
- African American: 86.8%
- Hispanic: 79.6%
- White: 94.9%
- 2 or More Races: 92.9%

2016-2017 SERVICES
- 14.2% participate in English for Speakers of Other Languages (ESOL)
- 11.7% receive special education services
- 34.5% participate in Free and Reduced-price Meals System (FARMS)
- 43.3% have ever received FARMS

OUR WORKFORCE
- Supporting Services: 9,441
- Administrative: 719
- Business Operations /Administrative: 93
- Professional (includes teachers): 13,094
## Superintendent’s Proposed FY 2018 Operating Budget

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Budget</th>
<th>FY 2018 Budget</th>
<th>Variance</th>
<th>Percent of Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017 Budget</td>
<td>2.46 Billion</td>
<td>2.52 Billion</td>
<td>62.37 Million</td>
<td>2.5%</td>
</tr>
</tbody>
</table>

### FY 2018 Changes/Realignments

| Total Changes/Realignments | (24,678,901) |

### FY 2018 Changes (In Millions)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (In Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment/Growth</td>
<td>17.63</td>
</tr>
<tr>
<td>New School/New Grade</td>
<td>5.24</td>
</tr>
<tr>
<td>Employee Benefits &amp; Insurance</td>
<td>16.65</td>
</tr>
<tr>
<td>Strategic Accelerators</td>
<td>10.21</td>
</tr>
<tr>
<td>Inflation/Other</td>
<td>4.41</td>
</tr>
<tr>
<td>Continuing Salary</td>
<td>32.20</td>
</tr>
<tr>
<td>Changes/Realignments</td>
<td>(24.68)</td>
</tr>
<tr>
<td>Non-Recurring Costs</td>
<td>(1.45)</td>
</tr>
<tr>
<td>Grants/Enterprise/Other Changes</td>
<td>2.16</td>
</tr>
<tr>
<td><strong>Total Budget Increase</strong></td>
<td><strong>62.37 Million</strong></td>
</tr>
</tbody>
</table>


Provide your feedback on the proposed operating budget here: [www.MCPSBudgetFeedback.org](http://www.MCPSBudgetFeedback.org)

MCPS Office of Communications—2016

## STRATEGIC PRIORITIES

### STRATEGIC ACCELERATORS

#### Improve Teaching and Learning $3.56 Million
- Increase opportunities for students to participate in rigorous coursework, programs, and co-curricular activities including in the STEM areas
- Expand achievement-focused extracurricular programs to all middle schools to increase outcomes and opportunities for students
- Expand home-school model special education programs
- Ensure effective mathematics instruction through robust materials, focused support, and approaches to scheduling

#### Focus on Learning, Accountability, and Results $2.48 Million
- Improve understanding of data through implementation of comprehensive data systems
- Provide assessment opportunities for students who want to take the SAT, ACT, or career certification assessments
- Implement climate surveys for staff and students
- Implement systems that result in comprehensive and systemic college/career planning efforts

#### Focus on Human Capital $1.27 Million
- Implement required professional learning for teachers and paraeducators to include cultural competence, implicit bias, and restorative practice
- Provide focused training for teachers on effective practices and content knowledge
- Develop comprehensive pathway programs for supporting services staff who want to become teachers
- Expand equity and excellence hiring efforts

#### Focus on Community Partnerships and Engagement $1.25 Million
- Develop and communicate resources and materials to provide parents and partners with information on available opportunities and improving outcomes for students
- Build pipelines from elementary schools to improve engagement and opportunities in arts, sciences, and mathematics programs
- Expand partnership with Montgomery College and the Universities at Shady Grove to increase number of schools in the ACES program

#### Focus on Operational Excellence $1.66 Million
- Create efficiencies and ensure effective operations through updating and enhancing business systems
- Enhance air quality, maintenance support, and prevention programs

**TOTAL $10.2 MILLION**