Superintendent's Recommended
FY 2019 OPERATING BUDGET
A budget is meaningless without context and a plan.
Who We Are:
School System Demographics

Who are we?
Our school system

161,546 students
205 schools

133 elementary schools
40 middle schools
25 high schools
1 career and technology center
5 special schools
1 alternative education program

2017-2018 student demographics

- Hispanic/Latino: 32.3%
- White: 28.3%
- Black or African American: 21.4%
- Asian: 14.4%
- Native Hawaiian or other Pacific Islander: ≤5%
- American Indian or Alaskan Native: ≤5%
- Two or more races: ≤5%
Who We Are:

2017-2018 SERVICES

17.5% participate in English for Speakers of Other Languages (ESOL)
11.7% receive Special Education Services
35.1% participate in Free and Reduced-Price Meals (FARMs)
Who We Are:

Employees

Demographics

- White: 74.4%
- Black or African American: 12%
- Asian: 5.7%
- Hispanic: 6.3%
- American Indian or Alaskan Native: 0.2%
- Two or more races: 1.5%
- Native Hawaiian and Pacific Islander: 0.0%

Total: 23,347

- Supporting Services: 40.4%
- Administrative: 3.1%
- Business Operations / Administrative: 0.4%
- Professional (includes teachers): 56.1%
Montgomery County Public Schools

Mission

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

Our Core Purpose

Prepare all students to thrive in their future.
ALL MEANS ALL
Who We Are:
MCPS Graduation Rate 2015-2016*

<table>
<thead>
<tr>
<th>Category</th>
<th>Graduation Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Graduates</td>
<td>89.8%</td>
</tr>
<tr>
<td>Asian</td>
<td>96.2%</td>
</tr>
<tr>
<td>Black or African</td>
<td>87.7%</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>80.4%</td>
</tr>
<tr>
<td>White</td>
<td>95.5%</td>
</tr>
<tr>
<td>Two or more races</td>
<td>92.9%</td>
</tr>
<tr>
<td>Special Education</td>
<td>72%</td>
</tr>
<tr>
<td>LEP</td>
<td>47.8%</td>
</tr>
<tr>
<td>Free and Reduced-Price Meals (FARMs)</td>
<td>82.9%</td>
</tr>
</tbody>
</table>

*Most current available data
Who We Are: MCPS Dropouts 2015-2016*

*Most current available data
## Who We Are:
Graduates’ Post High School Status 2014-2015*

<table>
<thead>
<tr>
<th>Subgroups</th>
<th>4 Year College</th>
<th>2 Year College</th>
<th>Unknown</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>47.3</td>
<td>23.3</td>
<td>29.4</td>
</tr>
<tr>
<td>Asian</td>
<td>57.1</td>
<td>23.0</td>
<td>19.9</td>
</tr>
<tr>
<td>Black/African American</td>
<td>40.1</td>
<td>27.7</td>
<td>32.1</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>20.3</td>
<td>33.0</td>
<td>46.7</td>
</tr>
<tr>
<td>White</td>
<td>65.2</td>
<td>14.8</td>
<td>20.0</td>
</tr>
<tr>
<td>Two or more races</td>
<td>52.6</td>
<td>16.5</td>
<td>30.9</td>
</tr>
</tbody>
</table>

* Most current available data
Student performance data show us that many students meet or exceed rigorous standards of learning excellence, but not all.
Data show learning disparities fall most heavily on Black/African American students, Hispanic/Latino students, and students impacted by poverty.
All Means All

ALL STUDENTS

ALL CLASSROOMS

ALL SCHOOLS
A budget is meaningless without context and a plan.
Strategic Priorities

LEARNING, ACCOUNTABILITY & RESULTS

COMMUNITY PARTNERSHIPS & ENGAGEMENT

HUMAN CAPITAL

Improve Teaching & Learning

OPERATIONAL EXCELLENCE

www.MCPSSStrategicPlan.org
LEARNING, ACCOUNTABILITY & RESULTS
Where We Are This Year:

**FY 2018**

- SAT, ACT, Career Licensure or Certification
- Review of Mathematics and Literacy Curriculum
- Rigorous Course Work: Emphasis on Science, Technology, Engineering, Mathematics (STEM)
PARCC Algebra I Participation: Grade 8 Students
PARCC Algebra I Participation: Grade 8 Students

- Black or African American: 833 (2015) to 1,490 (2017)
- Hispanic / Latino: 1,012 (2015) to 1,964 (2017)
PARCC Algebra I Participation: Grade 8 Students

<table>
<thead>
<tr>
<th></th>
<th>2015</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Black or African American</td>
<td>833</td>
<td>1,490</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>1,012</td>
<td>1,964</td>
</tr>
<tr>
<td>Free and Reduced-Price Meals (FARMS)</td>
<td>1,218</td>
<td>2,295</td>
</tr>
</tbody>
</table>
PARCC Algebra I Participation: Grade 8 Students

- Black or African American: 833 in 2015, 1,490 in 2017 (78.9% increase)
- Hispanic/Latino: 1,012 in 2015, 1,964 in 2017 (94.1% increase)
- Free and Reduced-Price Meals (FARMS): 1,218 in 2015, 2,295 in 2017 (88.4% increase)
PARCC Algebra I Performance: Grade 8 Students (Scoring a 3 or Higher)
PARCC Algebra I Performance:
Grade 8 Students (Scoring a 3 or Higher)
PARCC Algebra I Performance:
Grade 8 Students (Scoring a 3 or Higher)
Let’s Visit White Oak Middle School

VIDEO
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

- Expanding Programs in Computer Science, Coding, and Robotics
- Aligning and Improving Curriculum, Instruction, Assessment, and Professional Learning in Mathematics and Literacy
- Increasing the Number of Equal Opportunity Schools
What’s Ahead Next Year:

Key Bodies of Work in 2018-2019

- Redesign Alternative Programs, Online Pathways to Graduation, and Dropout Recovery
- Expand Access to Enriched & Accelerated Instruction for More Students
- Implement an Upcounty Arts Initiative

Learning, Accountability & Results
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

◉ Increase Pathways for Career Opportunities in Cybersecurity, Public Safety/EMT/Firefighter Academy, Agricultural Science, Teacher Academy, and Aviation

◉ Launch Finance Park through partnership with Junior Achievement at Thomas Edison High School of Technology
Career Readiness in MCPS

VIDEO
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

- Expand Two-Way Language Immersion to Additional Elementary Schools
- Explore Approaches to Elementary Language Exposure
- Expand Access to Maryland Seal of Biliteracy
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

.expand BELL (Building Educated Leaders for Life) Summer Program

Implement Extended Year Program at Two Elementary Schools Beginning July 2019
What’s Ahead Next Year:

Key Bodies of Work in 2018-2019

- Launch Recovery Education Program
- Expansion of Restorative Justice Initiative
- Continue to Support Achievement Focused Extracurricular Programs at All Middle and High Schools
- Physical, Social, Psychological Supports (Prevention, Early Intervention, Bridge to the Community)
COMMUNITY PARTNERSHIPS & ENGAGEMENT
Community Partnerships & Engagement

Where We Are This Year:

FY 2018

- Communication Programs and Materials for Parent Engagement
- Partnerships with Community Organizations to Support Student Enrichment
- Universities at Shady Grove, Montgomery College, and MCPS Partnerships
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

✔ Continue KID Museum Partnership
✔ Establish Partnerships in Community Career-Focused Areas
✔ Expand College Tracks and Achieving Collegiate Excellence & Success (ACES) Programs
✔ Expand Middle and Early College Program
HUMAN CAPITAL
Where We Are This Year: FY 2018

- Professional Learning for All Staff-Cultural Competence, Implicit Bias, and Restorative Practices
- Effective Practices and Content Knowledge for Teachers
- Supporting Services Pathways Toward Career Advancement
- Intensify Equity and Excellence in MCPS Recruitment, Hiring, and Retention Efforts
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

- Continue and Expand Work at the District and School Level in MCPS Recruitment, Hiring, Retention Efforts
- Increase and Improve Pathways for Support Professionals to Teacher Positions
- Provide Advancement Opportunities for Support Professionals
OPERATIONAL EXCELLENCE
Operational Excellence

Where We Are This Year: FY 2018

- Planning and Initiating for Business Systems Updates & Upgrades in Budgeting, Finance, and Human Resources
- Added Maintenance Support to Improve Indoor Air Quality at Schools and To Decrease Wait Time on Work Orders
- Streamlining School Registration Process
- Implemented Student Data Analysis Platform
What’s Ahead Next Year:
Key Bodies of Work in 2018-2019

- Upgrade, Streamline, and Improve Systems for Greater Efficiency in Budgeting, Finance, and Human Resources
- Implement Improvement Initiatives for Business Operations in Schools
- Restructure Central Office Support for Schools
A budget is meaningless without context and a plan.
Superintendent's Recommended FY 2019 OPERATING BUDGET

BY THE NUMBERS
FY 2019 Budget Process

Involvement:
- Board of Education Members
- Budget Steering Committee
- Community Stakeholder Groups
- Employee Associations

Decision Making:
- Board of Education Members
- Executive/Senior Leadership Team
- Employee Associations

Communication:
- MCPS Website
- Print Materials
- Video Materials
- Social Media Outreach
FY 2019 Operating Budget
By The Numbers

FY 2018 Budget: $2.52 Billion
FY 2019 Budget: $2.59 Billion
Variance: $67.30 Million
## FY 2019 Operating Budget

### By The Numbers

#### FY 2019 CHANGES (In Millions)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment/Growth</td>
<td>$16.92</td>
</tr>
<tr>
<td>New School/New Grade</td>
<td>1.87</td>
</tr>
<tr>
<td>Employee Benefits &amp; Insurance</td>
<td>19.70</td>
</tr>
<tr>
<td>Inflation/Other</td>
<td>2.97</td>
</tr>
<tr>
<td>Continuing Salary</td>
<td>28.23</td>
</tr>
<tr>
<td>Changes/Realignments</td>
<td>(10.76)</td>
</tr>
<tr>
<td>Grants/Enterprise/Other Changes</td>
<td>.63</td>
</tr>
<tr>
<td><strong>Total Budget Increase</strong></td>
<td>$67.30</td>
</tr>
</tbody>
</table>
## FY 2019 Operating Budget By The Numbers

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Revenue</td>
<td>$10,599,244</td>
</tr>
<tr>
<td>Increase Local Contribution due to MOE</td>
<td>$24,565,329*</td>
</tr>
<tr>
<td>Local Funding Request Above MOE</td>
<td>$39,565,562*</td>
</tr>
<tr>
<td>Fund Balance Change Prior Year</td>
<td>($8,100,000)</td>
</tr>
<tr>
<td>Grants/Enterprise</td>
<td>$674,214</td>
</tr>
<tr>
<td><strong>Total Revenue Increase</strong></td>
<td><strong>$67,304,349</strong></td>
</tr>
</tbody>
</table>

* Total Local Request $64,130,891
## Timeline for FY 2019 Operating Budget

<table>
<thead>
<tr>
<th>Date Range</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>12/20/2017 - 1/9/2018</td>
<td>Sign up for Operating Budget Hearings</td>
</tr>
<tr>
<td>1/4/2018 &amp; 1/10/2018</td>
<td>Operating Budget Hearings</td>
</tr>
<tr>
<td>1/17/2018</td>
<td>State Budget Released</td>
</tr>
<tr>
<td>1/18/2018 &amp; 1/25/2018</td>
<td>Board of Education Work Sessions</td>
</tr>
<tr>
<td>2/13/2018</td>
<td>Board of Education Action</td>
</tr>
<tr>
<td>3/15/2018</td>
<td>County Executive Submits Proposed Operating Budget</td>
</tr>
<tr>
<td>Early April</td>
<td>County Operating Budget Public Hearings</td>
</tr>
<tr>
<td>6/1/2018</td>
<td>County Council Takes Final Action on Operating Budget</td>
</tr>
</tbody>
</table>
We Want To Hear From You

www.MCPSBudgetFeedback.org
Superintendent’s Recommended

FY 2019 OPERATING BUDGET

www.MCPSBudgetFeedback.org