WHO ARE WE?
OUR SCHOOL SYSTEM

161,546 STUDENTS
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%
- American Indian or Alaskan Native: ≤5%
- Native Hawaiian or other Pacific Islander: ≤5%
- Two or more races: ≤5%

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)

2016 MCPS GRADUATION RATE OVERALL 89.8%
MCPS overall graduation rate ABOVE national and state average.

- Asian: 96.2%
- African American: 87.7%
- Hispanic: 95.5%
- White: 92.9%

OUR WORKFORCE
TOTAL: 23,347

- Supporting Services: 40.4%
- Administrative: 3.1%
- Business Operations/Administrative: 0.4%
- Professional (includes teachers): 56.1%
Learning, Accountability & Results
- 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
- Redesign alternative programs, online pathways to graduation, and dropout recovery
- Expand access to enriched & accelerated instruction for more students
- Implement an upcounty arts initiative
- Increase pathways for career opportunities in Cybersecurity, Public Safety/EMT/Firefighter Academy, Agricultural Science, and Aviation
- Implement Finance Park through partnership with Junior Achievement at Thomas Edison High School of Technology
- Expand two-way language immersion to additional elementary schools
- Explore approaches to elementary language exposure
- Expand access to Maryland Seal of Biliteracy
- Expand BELL (Building Educated Leaders for Life) summer program
- Implement extended year program at two elementary schools beginning July 2019
- Launch recovery education program
- Expansion of restorative justice initiative
- Continue to support achievement focused extracurricular programs at all middle and high schools

Community Partnerships and Engagement
- 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
- Continue and expand work at the district and school level in MCPS recruitment, hiring, and retention efforts
- Increase and improve pathways for Support Professionals to teacher positions
- Provide advancement opportunities for Support Professionals

Operational Excellence
- 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

STRATEGIC PRIORITIES
Key Bodies of Work For 2018-2019

Expenditures
<table>
<thead>
<tr>
<th>FY 2018 Budget</th>
<th>$2.52 Billion</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019 Budget</td>
<td>$2.59 Billion</td>
</tr>
<tr>
<td>Variance</td>
<td>$67.30 Million</td>
</tr>
</tbody>
</table>

FY 2019 OPERATING BUDGET

FY 2019 Changes (In Millions)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount (In Millions)</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>Continuing Salary</td>
<td>28.23</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>Key Bodies of Work</td>
<td>7.74</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><strong>$67.30 Millions</strong></td>
</tr>
</tbody>
</table>

For more information, visit the MCPS Budget Information web page at: [www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)

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

Updated 12/19/2017