LARGEST DISTRICT IN MARYLAND

14th largest school system in the United States

1,307 buses around the equator

2008: 139,276
2019: 162,680

TO THE CLASS OF 2018

17.5% 11.7% 33.3%

SERVICES

17.5% participate in English for Speakers of Other Languages (ESOL) 2018
11.7% receive Special Education Services 2018
33.3% participate in Free and Reduced-Price Meals (FARMS) 2019

2018 MCPS GRADUATION RATE

OVERALL 89.5%

97.3% Asian
88.2% Black or African American
78.5% Hispanic/Latino
96% White
93.3% Multiple Races

The MCPS overall graduation rate is above state and national average.

OUR WORKFORCE

23,857 # of Employees

$364 MILLION
Scholarships Awarded TO THE CLASS OF 2018

MARYLAND’S LARGEST SCHOOL DISTRICT

MONTGOMERY COUNTY PUBLIC SCHOOLS

OUR SCHOOL SYSTEM

162,680 STUDENTS

14th largest school system in the United States

134 ELEMENTARY SCHOOLS
40 MIDDLE SCHOOLS
25 HIGH SCHOOLS

1  CAREER AND TECHNOLOGY
5 SPECIAL SCHOOLS
1 ALTERNATIVE EDUCATION PROGRAM

STUDENT DEMOGRAPHICS

27.7% White
21.6% Black or African American
14.3% Asian
31.3% Hispanic/Latino

Two or more races 4.9%
American Indian or Alaskan Native 0.2%
Native Hawaiian or Pacific Islander 0.1%
FY 2020 OPERATING BUDGET

Expenditures

<table>
<thead>
<tr>
<th>FY 2019 Budget</th>
<th>FY 2020 Budget</th>
<th>Change</th>
<th>Percent of Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2.60 Billion</td>
<td>$2.65 Billion</td>
<td>$55.2 Million</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

FY 2020 Expenditure Summary - Changes from FY 2019

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>Change</th>
<th>Percent of Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollments/Growth</td>
<td>$12,052,871</td>
<td>$12,175,138</td>
<td>$122,267</td>
<td>1%</td>
</tr>
<tr>
<td>New School/Additional Space</td>
<td>$3,023,501</td>
<td>$3,072,458</td>
<td>$48,957</td>
<td>1.6%</td>
</tr>
<tr>
<td>Employee Benefits &amp; Insurance</td>
<td>$8,939,564</td>
<td>$8,640,966</td>
<td>$-298,598</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Key Bodies of Work</td>
<td>$9,327,447</td>
<td>$9,427,316</td>
<td>$99,870</td>
<td>1.1%</td>
</tr>
<tr>
<td>Inflation/Other</td>
<td>$9,427,316</td>
<td>$9,427,316</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Salary Adjustments</td>
<td>$23,160,545</td>
<td>$23,332,027</td>
<td>$171,482</td>
<td>0.8%</td>
</tr>
<tr>
<td>Efficiency Reductions</td>
<td>$1,831,688</td>
<td>$1,831,688</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Non recurring Costs</td>
<td>$898,967</td>
<td>$899,967</td>
<td>$1,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>Grants/Enterprise/Other Changes</td>
<td>$9,834,148</td>
<td>$9,834,148</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Budget Change</td>
<td>$55,155,609</td>
<td>$55,155,609</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>

2019-2020 Expanded Opportunities in Focus Areas $9,327,447

Learning, Accountability & Results $5,845,116

- Implement extended year programming at two elementary schools
- Expand prekindergarten programs
- Add Focus teachers in highly impacted elementary schools
- Expand the arts initiative program to elementary schools
- Add programs and support staff for student physical, social and psychological well-being
- Add assistant principals to provide more instructional leadership
- Increase focus on school climate and culture
- Convert assistant school administrators to assistant principals at secondary highly impacted schools
- Increase world language experience at elementary schools through volunteers, online resources and after-school programs

Community Partnerships and Engagement $435,000

- Expand dual enrollment opportunities for students at all three Montgomery College campuses
- Implement a new platform for services and information to support an improved physical, social and psychological support framework
- Expand the Northwest and Northwood High Schools Middle College Programs for students outside the schools’ service areas
- Expand Summer R.I.S.E., the summer career exploration program for students

Human Capital $458,286

- Strengthen school safety and student security with improved background checks of staff
- Expand career pathways and professional opportunities for all employees to ensure there are highly qualified and diverse professionals in every position

Operational Excellence $2,589,045

- Provide enhancements for hazardous safety initiatives, heating, ventilation, and air conditioner chiller overhauls in schools, and for carpet replacement
- Add technology improvements to support expansion of professional development platforms and support for schools

Ongoing Initiatives for Student Learning

- Access to early learning through prekindergarten programs
- Language exposure and experience at all levels
- Extended learning time
- Increased access for all students to rigorous coursework and college assessments
- Robust student learning and school accountability tools
- Updated curricular instructional materials aligned with State standards and best practices
- Increased support for student physical, social and psychological well-being
- Increased access to enriched and accelerated learning opportunities for elementary and secondary students
- A commitment to a diverse, culturally competent workforce
- Restorative justice programs that promote positive discipline in schools
- Strengthened and expanded college and career pathway programs
- Support for alternative pathways
- Targeted professional development for staff
- Access to dual enrollment opportunities that enable students to earn both a high school diploma and an associate degree

For more information and to provide feedback, visit the MCPS Budget Information webpage at: www.montgomeryschoolsmd.org/departments/budget/

Updated December 2018