

MONTGOMERY COUNTY PUBLIC SCHOOLS

OUR SCHOOL SYSTEM



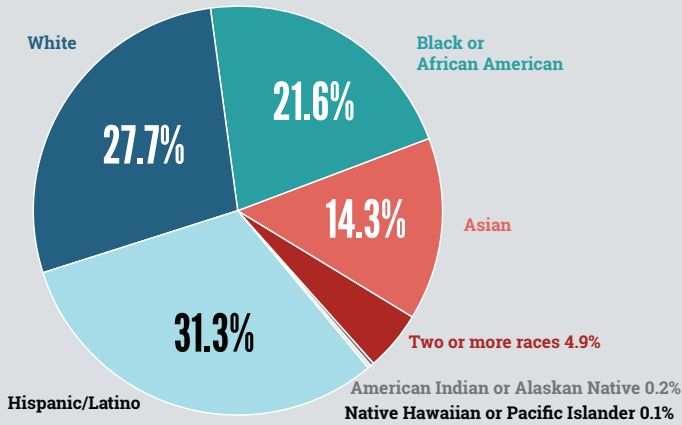
14th largest school system
in the United States

162,680 STUDENTS*
*Official enrollment (December 2018)

206 SCHOOLS

- 134 ELEMENTARY SCHOOLS
- 40 MIDDLE SCHOOLS
- 25 HIGH SCHOOLS
- 1 CAREER AND TECHNOLOGY
- 5 SPECIAL SCHOOLS
- 1 ALTERNATIVE EDUCATION PROGRAM

STUDENT DEMOGRAPHICS

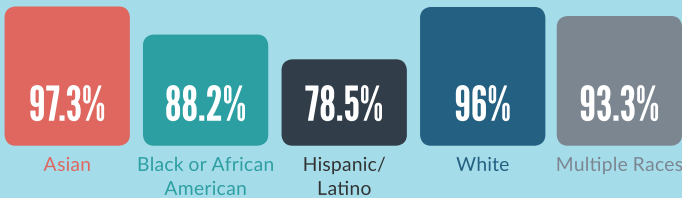


2008: 139,276
to 2018: 163,123
ENROLLMENT +23,847

100,000 BUSES
MILES A DAY
= more than 4 times around
the equator (1,307 buses)

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

2018 MCPS GRADUATION RATE OVERALL 89.5%



The MCPS overall graduation is rate **ABOVE** state and national average.

\$364 MILLION
Scholarships Awarded
TO THE CLASS OF 2018

SERVICES



OUR WORKFORCE # of Employees
23,857

FY 2020 SUPERINTENDENT'S RECOMMENDED OPERATING BUDGET - AT A GLANCE

– Continued investments in what works to ensure access and opportunity for ALL students –

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

FY 2020 OPERATING BUDGET

Expenditures

FY 2019 Budget	\$2.60 Billion
FY 2020 Budget	\$2.65 Billion
Change	\$55.2 Million
Percent of Increase	2.1%

FY 2020 Expenditure Summary - Changes from FY 2019

Enrollment/Growth	\$12,052,871
New School/Additional Space	3,023,501
Employee Benefits & Insurance	(8,939,564)
Key Bodies of Work	9,327,447
Inflation/Other	9,427,316
Salary Adjustments	23,160,545
Efficiency Reductions	(1,831,688)
Non recurring Costs	(898,967)
Grants/Enterprise/Other Changes	9,834,148

Total Budget Change \$55,155,609



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