OUR SCHOOL SYSTEM

158,232 STUDENTS

209 SCHOOLS

135 Elementary Schools
40 Middle Schools
26 High Schools

5 Special Schools • 1 Alternative Program • 2 Early Childhood Learning Centers

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

OUR WORKFORCE
2020-2021
24,589 # of Employees

Student Demographics 2021-2022

Black or African American 21.9%
Hispanic/Latino 33.4%
White 25.3%
Asian 14.1%
American Indian or Alaskan Native 0.2%
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Our students speak 115 LANGUAGES

BUSES
104,000 MILES A DAY
= more than Four times around the equator (1,382 buses)

Largest District in Maryland

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

Services 2021-2022

12.3% receive Special Education Services
18% participate in English for Speakers of Other Languages (ESOL)
39.8% participate in Free and Reduced-Price Meals (FARMS)

2020 Graduation Rate

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

-as of Nov. 16, 2021
Interim Superintendent’s Recommended Fiscal Year Operating Budget

Overview

The Interim Superintendent’s Recommended FY 2023 Operating Budget continues our focus on students, classrooms and schools. This budget continues to be centered on our core purpose of preparing all students to thrive in their future. Similar to one year ago, this budget has been developed at a time that the COVID-19 pandemic has been impacting our country, state and county, as well as teaching and learning in our school district.

Decreased Maintenance of Effort (MOE) Funding

As a result of the impact of the pandemic, the official Kindergarten through Grade 12 enrollment for MCPS as of September 30, 2021, was 2,347 eligible full-time equivalent (FTE) students fewer than were enrolled on the same date one year ago. Furthermore, it reflects a decrease of 5,995 students from two years ago. Based on the current MOE law, this would result in a decrease of $32,350,978 in local contribution revenue from Montgomery County for FY 2023. The $2.93 billion operating budget request includes $131.3 million over MOE to sustain operations.

Other Budget Considerations

- Uncertainty remains how enrollment changes will ultimately impact revenue
- Exact aid of revenue from state and new Blueprint for Maryland’s Future legislation revenue challenging to estimate
- Projected health care costs mandate additional investment
- Increase of 2,000 students projected for 2022-2023 school year

Important Investments

- Continues supports for mitigating learning disruption for students
- Continues mental/social emotional supports for students and employees
- Dedicates a full-time staff development teacher at every school
- Dedicates a full-time reading specialist teacher at every elementary school
- Establishes a Welcome Center for students/families new to our district
- Expands pre-Kindergarten classes for our youngest learners

Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2022 Budget</th>
<th>FY 2023 Budget</th>
<th>Change</th>
<th>Percent</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$2.78 Billion</td>
<td>$2.93 Billion</td>
<td>$148.7 Million</td>
<td>+5.3%</td>
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</tbody>
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*$2.93 billion includes $131.3 million above MOE to sustain operations

Budget Changes

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<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Enrollment Changes</td>
<td>(113.0)</td>
<td>($7,764,789)</td>
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<tr>
<td>New School/Space</td>
<td>61.3</td>
<td>$5,879,007</td>
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<tr>
<td>Employee Salaries</td>
<td>-</td>
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<tr>
<td>Employee Benefits/Health Care</td>
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<td>$41,000,343</td>
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<tr>
<td>Realignments for Priorities/Other</td>
<td>35.5</td>
<td>$6,896,542</td>
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<tr>
<td>Grants/Enterprise</td>
<td>71.9</td>
<td>$6,617,706</td>
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<tr>
<td>Total Budget Change</td>
<td>55.7</td>
<td>$148,719,843</td>
</tr>
</tbody>
</table>

Maryland's Largest School District

Montgomery County Public Schools

Expanding Opportunity and Unleashing Potential

Montgomery County Public Schools / December 16, 2021