



# MONTGOMERY COUNTY PUBLIC SCHOOLS

ROCKVILLE, MARYLAND

Who are we?

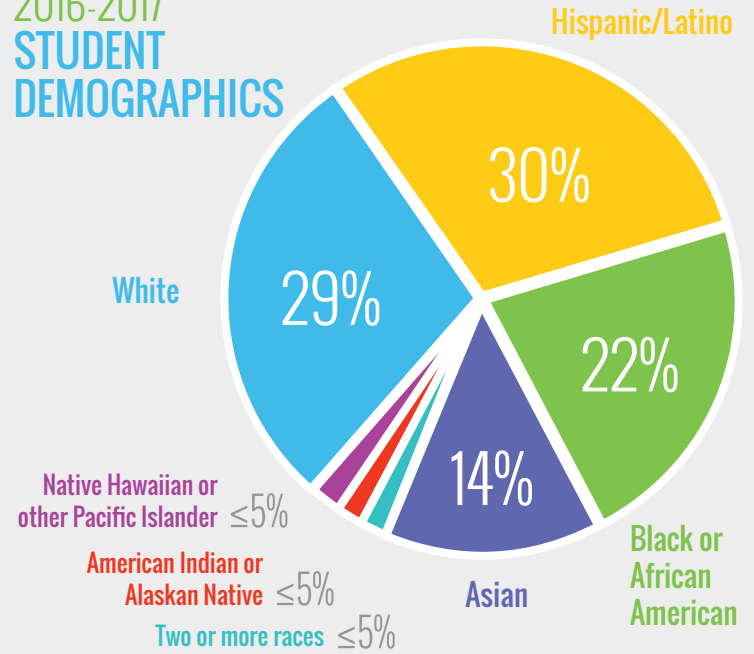
OUR SCHOOL SYSTEM

**159,010** STUDENTS

**204** SCHOOLS

**133** ELEMENTARY SCHOOLS    **39** MIDDLE SCHOOLS    **25** HIGH SCHOOLS  
**1** CAREER AND TECHNOLOGY CENTER    **5** SPECIAL SCHOOLS    **1** ALTERNATIVE EDUCATION PROGRAM

## 2016-2017 STUDENT DEMOGRAPHICS



### ENROLLMENT

**+21,265**

2016: 159,010  
2007: 137,745



### BUSES

**100,000 MILES A DAY**

= more than 4 times around the equator / 1,200 Buses



### FOOD

**15 MILLION**

balanced, nutritious meals served to students each year

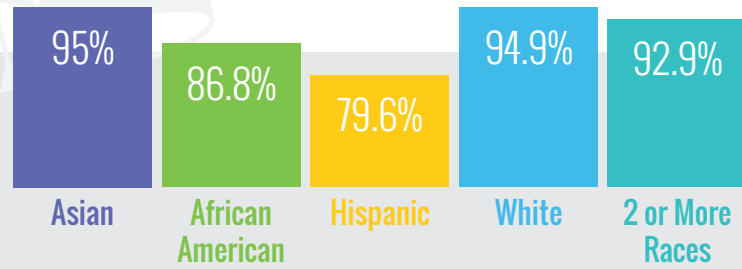


### FACILITIES

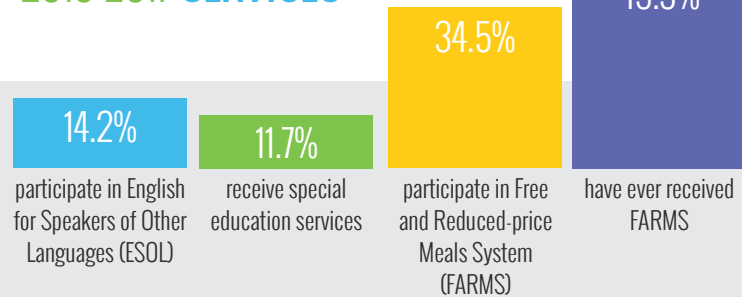
**25 MILLION**

square feet of school and office space to clean and maintain

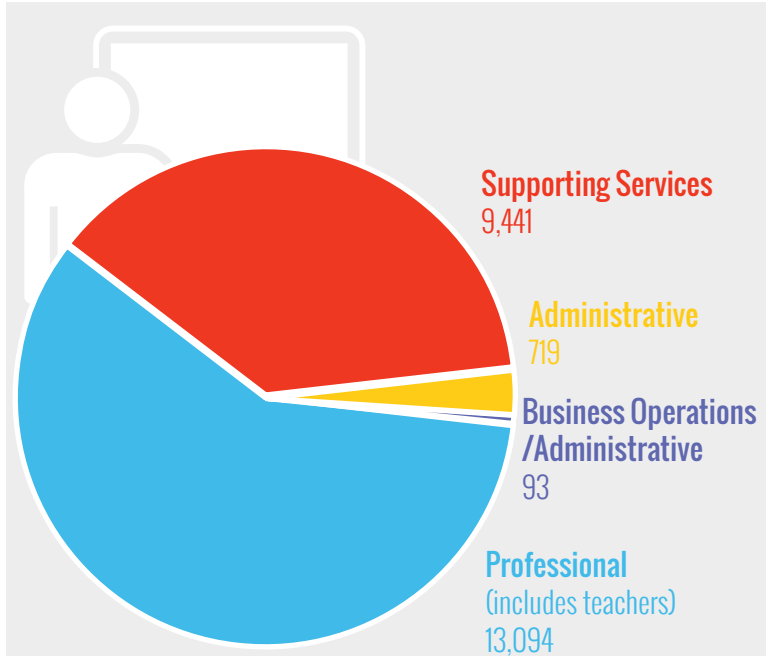
## 2015 GRADUATION RATES



## 2016-2017 SERVICES



## OUR WORKFORCE



# FY 2018 Operating Budget

## Expenditures

FY 2017 Budget	2.46 Billion
FY 2018 Budget	2.52 Billion
<b>Variance</b>	<b>64.24 Million</b>
Percent of Increase	2.6%

## FY 2018 Changes/Realignments



Total Changes/Realignments	(20,504,698)
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## FY 2018 Changes (In Millions)

Enrollment/Growth	15.46
New School/New Grade	5.24
Employee Benefits & Insurance	9.67
Strategic Accelerators	11.01
Inflation/Other	4.40
Continuing Salary	38.36
Changes/Realignments	(20.50)
Non-Recurring Costs	(1.45)
Grants/Enterprise/Other Changes	2.05
<b>Total Budget Increase</b>	<b>64.24 Millions</b>



### STRATEGIC ACCELERATORS

#### Improve Teaching and Learning **\$3.61 Million**

- » Increase opportunities for students to participate in rigorous coursework, programs, and co-curricular activities including in the STEM areas
- » Expand achievement-focused extracurricular programs to all middle schools to increase outcomes and opportunities for students
- » Expand home-school model special education programs
- » Ensure effective mathematics instruction through robust materials, focused support, and approaches to scheduling



### STRATEGIC ACCELERATORS

#### Focus on Learning, Accountability, and Results **\$2.68 Million**

- » Improve understanding of data through implementation of comprehensive data systems
- » Provide assessment opportunities for students who want to take the SAT, ACT, or career certification assessments
- » Implement climate surveys for staff and students
- » Implement systems that result in comprehensive and systemic college/career planning efforts



### STRATEGIC ACCELERATORS

#### Focus on Human Capital **\$1.27 Million**

- » Implement required professional learning for teachers and paraeducators to include cultural competence, implicit bias, and restorative practice
- » Provide focused training for teachers on effective practices and content knowledge
- » Develop comprehensive pathway programs for supporting services staff who want to become teachers
- » Expand equity and excellence hiring efforts



### STRATEGIC ACCELERATORS

#### Focus on Community Partnerships and Engagement **\$1.25 Million**

- » Develop and communicate resources and materials to provide parents and partners with information on available opportunities and improving outcomes for students
- » Build pipelines from elementary schools to improve engagement and opportunities in arts, sciences, and mathematics programs
- » Expand partnership with Montgomery College and the Universities at Shady Grove to increase number of schools in the ACES program



### STRATEGIC ACCELERATORS

#### Focus on Operational Excellence **\$2.20 Million**

- » Create efficiencies and ensure effective operations through updating and enhancing business systems
- » Enhance air quality, maintenance support, and prevention programs

For more information, visit the MCPS Budget Information web page at:

[www.montgomeryschoolsmd.org/departments/budget/](http://www.montgomeryschoolsmd.org/departments/budget/)

and the MCPS Budget 101 webpage at:

[www.montgomeryschoolsmd.org/budget-101/](http://www.montgomeryschoolsmd.org/budget-101/)

Provide your feedback on the proposed operating budget here:

[www.MCPSBudgetFeedback.org](http://www.MCPSBudgetFeedback.org)

# TOTAL \$11.01 MILLION