

Financial Measures

1. Total Budget Expended for Professional Development and the Amount per Employee for Professional Development

Building the capacity of our workforce including administrators, teachers, and support staff through professional development is a critical strategy within the MCPS Strategic Planning Framework, *Building our Future Together*. This strategy supports the Board of Education's core values of equity and excellence for all. This measure shows the amount of expenditures budgeted in FY 2015 for the professional development of MCPS employees, the percent of the total operating budget for the school district budgeted for professional development, and the amount of professional development expenditures per employee.

FY 2015 Professional Development	Total
Budgeted Expenditures for FY 2015	\$65,348,819
FY 2015 Budget	\$2,282,263,556
Percent of Total Budget	2.9%
Number of Employees (head count)	22,932
Amount per Employee	\$2,850

2. Expenditures per Pupil by Category

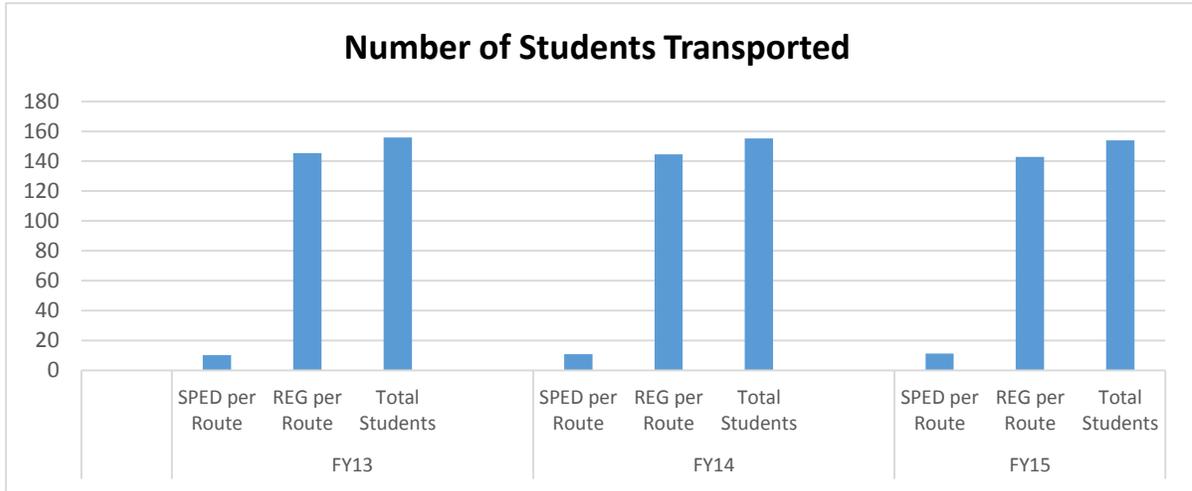
This data point measures the percent of the MCPS operating budget spent on instruction. MCPS spends over 71 percent of the budget on instruction, ensuring that resources in the school district are targeted to the classroom. The cost per pupil for instruction increased over this three-year period to 71.74 percent of the total budget. These data include the cost of employee benefits in Category 12 for employees in each of these categories.

Fiscal Year	% Budget on Instruction	% Budget on Administration	% Budget on Operations	Cost per Pupil Instruction	Cost per Pupil Administration	Cost per Pupil Operations
FY 2013	71.67	2.31	8.34	\$10,405	\$336	\$1,212
FY 2014	72.19	2.25	8.19	\$10,619	\$331	\$1,204
FY 2015	71.74	2.40	8.67	\$10,463	\$349	\$1,261

- Percent of budget expended on instruction (Categories 3, 4, 5, and 6)
- Percent of budget expended on administration (Category 1)
- Percent of budget expended on plant operations/maintenance (Categories 10 and 11)

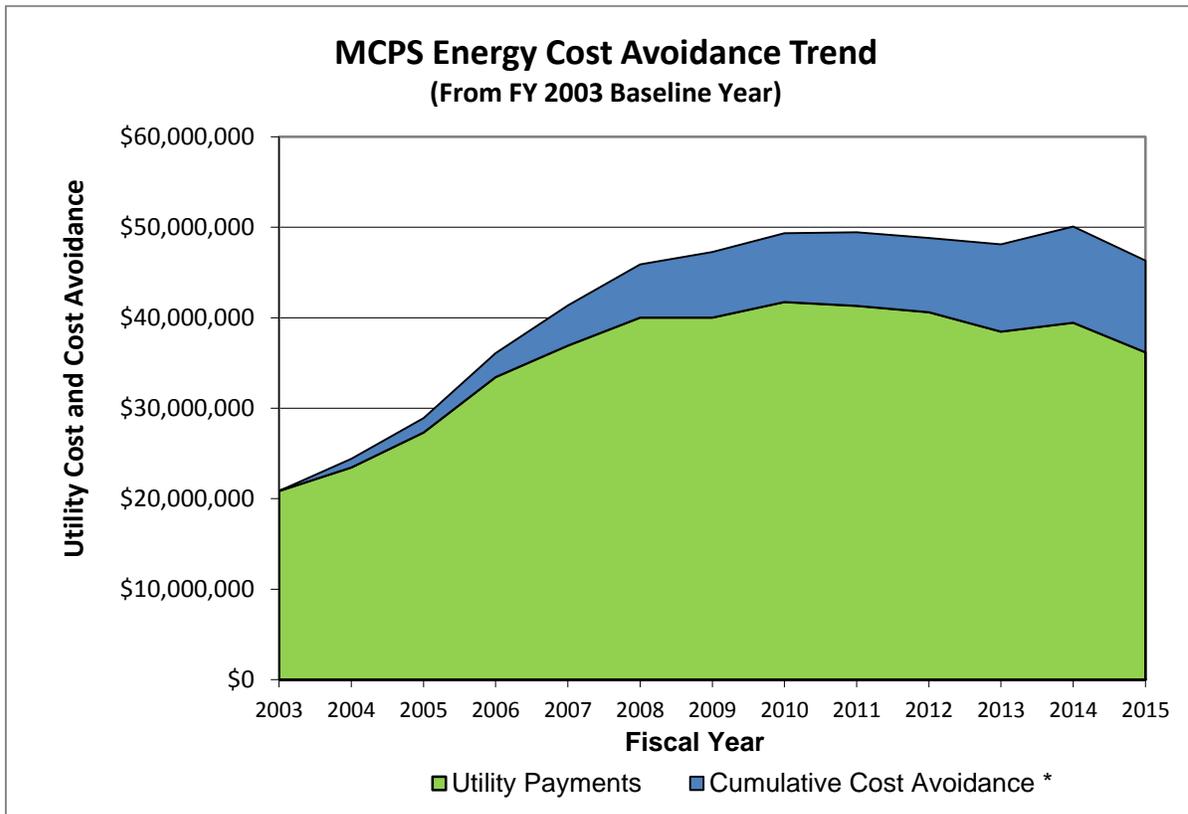
3. Students Transported per Bus

The number of students transported per bus measures the efficiency of the MCPS transportation system. Efficiency increases as each bus is able to serve more schools and more students. Regular education routes are the most efficient as they serve smaller school attendance areas. Special education routes serve much larger attendance areas. While bus capacity is a major factor in regular education route efficiency, time and distance between students and schools are the most significant limiting factors in special education route efficiency.



4. Energy Savings Generated/Utilities Cost Avoidance

The MCPS Energy Cost Avoidance Trend charts the compilation the cost avoidance from the various energy efficiency programs including energy retrofits, the School Energy and Recycling Team (SERT) programs, automated energy management systems, and Peak Load Management. This measurement shows the savings from investments in energy activities. In FY 2015, the cumulative savings from all of these energy efficiency activities was \$10,141,912.



5. Year-to-year Increases in Benefits Costs Compared to National Averages

MCPS compares its experience with the cost increases of our health benefits plans with national and regional peers. Over recent years, we have benefited from early adoption of wellness initiatives and plan design changes. In FY 2014, national data reflected later adoption of some of these same initiatives by our peers, so that MCPS performance is being compared with other plans now experiencing the impact of these changes. However, in FY 2015 the MCPS annual increase was driven largely by an increase in cost and utilization of prescription drugs.

Employee Benefit Plan Increases Compared to National Averages			
	MCPS	National	Regional
2015	8.58%	6.00%	7.18%
2014	3.38%	6.27%	1.51%
2013	4.19%	6.52%	6.11%