

OUR SCHOOL SYSTEM

Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

Expanding Opportunity and Unleashing Potential

160,564 STUDENTS*

*Fall 2020 Official Enrollment



208 SCHOOLS

135 Elementary SCHOOLS

40 Middle SCHOOLS

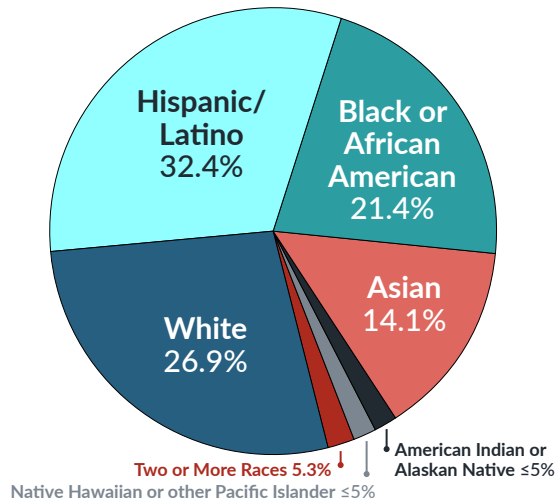
25 High SCHOOLS

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

LARGEST district in MARYLAND **14th LARGEST** school system in the UNITED STATES



Student Demographics 2019-2020



ENROLLMENT
+21,327

2009: 139,237
to Fall 2020: 160,564

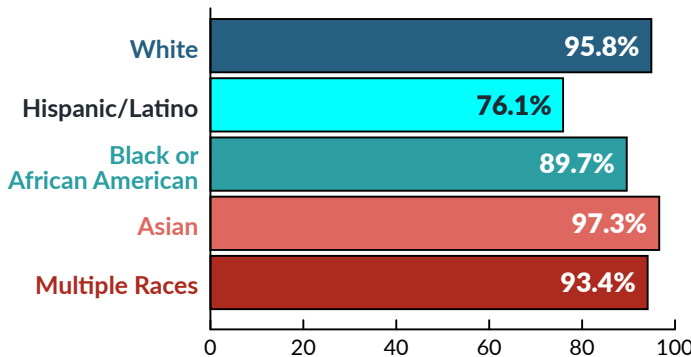


BUSES
100,000 MILES A DAY

= more than four times around the equator (1,307 buses)



2019 MCPS Graduation Rate: Overall 88.7%



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

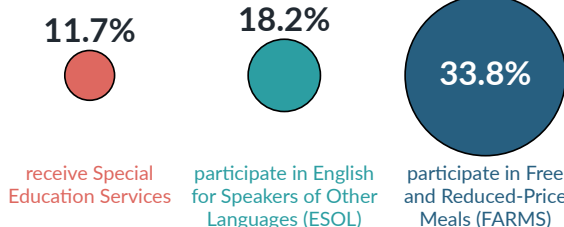


FACILITIES
25 MILLION square feet of school and office space to clean and maintain



SCHOLARSHIPS AWARDED
\$393 MILLION to the Class of 2019

Services 2019-2020



OUR WORKFORCE 2019-2020
24,029 # of employees

Superintendent's Recommended Operating Budget

– Fiscal Year 2022 / December 2020 –

Overview

The Recommended FY 2022 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. At the same time, this budget has been developed during the time that the novel coronavirus SARS-CoV-2 (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, 2020, was 3,641 eligible full-time equivalent (FTE) students fewer than were enrolled on the same date one year ago. Based on the current MOE law, this would result in a decrease of \$39,769,806 in local contribution revenue from Montgomery County for FY 2022. The \$2.173 billion operating budget request includes \$40.4 million over MOE to sustain operations.

Other Budget Concerns/Risks

- Decreased revenue projections for both the State of Maryland and Montgomery County
- Termination of the Maryland Blueprint for Education/Kirwan Funding
- Post-pandemic enrollment return—2,500-3,000 students expected
- Post-pandemic health care costs due to delayed medical procedures

Important Investments/Considerations

- ✓ Maintaining staff for students returning to MCPS
- ✓ Mental health/social-emotional supports for students and staff
- ✓ Supports for struggling learners, combat learning loss and continue the community school model
- ✓ Support for continued virtual learning and technology where appropriate

The Heart of Our Community

The most important investment in any year is made to support MCPS staff. Teachers and teacher leaders have transitioned and maintained academic programs in the virtual space. Support staff have created innovative new ways to deliver goods and services to families. Staff throughout MCPS have reimaged sports, extracurriculars and special programs during this challenging time. Maintaining a quality staff for the future is critical as they are the heart of our community.

Expenditures

FY 2021 Budget	\$2.76 Billion
FY 2022 Budget	\$2.71 Billion
Change	(\$42.6) Million
Percent	-1.5%

(\$2.71 billion includes \$40.4million above MOE to sustain operations*)

Enrollment Return	\$8,908,332
New Space	\$1,146,319
Inflation	\$443,836
Rate Change/Other	\$1,463,866
Grants/Enterprise/Other	(\$28,136,495)
Efficiency & Reductions	(\$26,422,007)
Total Budget Change	(\$42,596,149)

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Montgomery County Public Schools / December 17, 2020