

Operating Budget

Our Investment in Students: Excellence and Equity

MCPS is committed to providing every student with the access, opportunity and resources needed to unleash their full potential. Each student's educational experience must be rooted in our shared commitment to equity and excellence for all. In this document there is a summary of past, present and future investments to fulfill this commitment. Each year builds on the investments from the previous years.

	2020	2021	2022	2023	Beyond
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PRIORITY AREA #1:
Academic Excellence

Early Learning/ Expanded Access to Prek	<ul style="list-style-type: none"> » Expanded high-quality, full-day prekindergarten seats, including for students with disabilities » Opened Upcounty Early Childhood Center at Emory Grove, along with the Family Involvement Center and continued funding MacDonal Knolls Early Childhood Center » Funded prek through the Blueprint for Maryland's Future » Expanded targeted elementary arts programming » Invested in special education early learning 	<ul style="list-style-type: none"> » Expanded and increased the number of full-day prekindergarten seats, including for students with disabilities » Continued funding early childhood centers at MacDonal Knolls and Upcounty Early Childhood Center at Emory Grove » Invested in special education early learning » Offered summer programming for rising kindergarten students 	<ul style="list-style-type: none"> » Funding through Blueprint to expand and increase the number of high-quality, full-day prekindergarten seats, including students with disabilities » Investment in special education early learning » Continued funding two early childhood centers at MacDonal Knolls and Up County Early Childhood Center at Emory Grove » Transitioned Up County Early Childhood Center to Watkins Mill High School » Established a full-day PreK, Two-Way Immersion class at Washington Grove Elementary School » Summer programming for rising kindergarten students 	<ul style="list-style-type: none"> » Funding through Blueprint to continue increasing the number of prekindergarten seats » Focus professional learning on social-emotional learning for Prek teachers and paraeducators » Investment in special education early learning » Continue funding early childhood centers at MacDonal Knolls and Upcounty Early Childhood Center at Watkins Mill High School » Establish at least one other full-day PreK, Two-Way Immersion/Dual » Language class at a Title I school » Establish structures to meet the Blueprint's goal of a mixed-delivery system of offering PreK opportunities to children in income-eligible families » Explore expansion of Judy Center in a Title I school 	<ul style="list-style-type: none"> » Continue to apply Blueprint funding to fulfill outlined goals for Prek expansion » Expand and increase the number of prekindergarten seats, including for students with disabilities » Continue to align professional learning opportunities with student needs » Continue funding two early childhood centers » Transition Upcounty Early Childhood Center to a permanent site » Continue partnerships with private care providers to expand the mixed-delivery system » Explore expansion of Judy Centers in a Title I community
Access to Opportunity and Rigorous Coursework	<ul style="list-style-type: none"> » Rolled out Phase 1 of external curricula in English Language Arts (ELA) and Mathematics » Increased dual- enrollment opportunities with Montgomery College 	<ul style="list-style-type: none"> » Continued rollout of new ELA and Mathematics curricula » Launched regional IB centers at John F. Kennedy, Springbrook and Watkins Mill high schools » Increased investments for English Language Learners » Co-teaching professional learning to support Emergent Multilingual Learners in content classes » Professional Learning Communities for content teachers serving students with limited and interrupted education (SLIFE) » SLIFE coaches embedded in elementary schools to build capacity of educators to accelerate learning 	<ul style="list-style-type: none"> » Increased investment in supports for English Learners/ Emergent Multilingual Learners » Continued rollout of ELA and mathematics curricula » SLIFE coaches embedded in elementary schools to build capacity of educators to accelerate learning » Equal Opportunity Schools expanded to 19 high schools 	<ul style="list-style-type: none"> » Continued rollout of new ELA and Mathematics curricula » Implement Science of Reading to K-2 staff and invest in structured literacy instructional resources and assessments » Expand digital learning opportunities, including advanced mathematics, AP, languages and other electives » First cohort of students entering the IB Diploma courses at IB regional sites » Continue rollout of two-way immersion programming » Expansion of the Enriched Literacy Curriculum (ELC) to approximately 25 additional schools » Evaluation of Benchmark Curriculum with a small pilot of the newest 2022 version of Benchmark Advance 	<ul style="list-style-type: none"> » Expand associate degree programs in high schools and other dual-enrollment opportunities » Continued rollout of Enriched Literacy Curriculum to all schools » Expand Science of Reading to Grades 3-5 » Language Immersion expansion -middle school articulation to begin » Implement new elementary social studies standards and curriculum » Continued expansion of the Enriched Literacy Curriculum (ELC) » Analysis of Benchmark Advance Evaluation
College and Career Readiness	<ul style="list-style-type: none"> » Expanded Summer R.I.S.E. and Middle College programs » Launched the Hospitality Foundation » Expanded Early College program to all Montgomery College campuses » Expanded College Tracks program » Launched regional Talent Ready Initiative for career pathways on technology 	<ul style="list-style-type: none"> » Completed the revitalization/expansion of Seneca Valley HS, offering new Career Technology programs » Expanded programs at Wheaton and Edison HS of Technology 	<ul style="list-style-type: none"> » First cohort of graduates with associate degrees in the P-Tech program » Expanded opportunities for part-time enrollment in programs at Seneca Valley, Gaithersburg, and Thomas Edison high schools » First year of Apprenticeship Maryland » Expansion of "TAWS" to help high school students with jobs complete coursework and receive career training and support 	<ul style="list-style-type: none"> » Launch virtual Middle College Program in partnership with Montgomery College » Launch STEM Ready Pathway in partnership with MC, USG and UMBC » Continue expansion of services to ACES program, with a focus on career readiness in teaching, STEM careers and armed forces » Continue expansion of partnership with Urban Alliance, providing juniors and seniors with internships and career training » Planning for the post-CCR pathways aligned to Maryland Blueprint, with expanded pathways in AP/IB, career and technical education (CTE), apprenticeships, and dual enrollment 	<ul style="list-style-type: none"> » Create new pathways in education, mental health and Grow your Own pipelines to careers
Pandemic-Related Mitigation of Learning Disruption	<ul style="list-style-type: none"> » Pandemic started March 2020 	<ul style="list-style-type: none"> » As part of the return to in-person learning, each school received an additional teacher » Summer School programs offered free across all grade levels » Offered before- and after-school tutoring, interventions and on-demand tutoring homework support 	<ul style="list-style-type: none"> » Robust summer school program for all grades » Summer programming to include one on one on demand tutoring for students who need additional support or flexibility in schedule » Tutoring, interventions and on-demand homework support » Provision of compensatory/recovery services for students with IEPs » Increased access to academic interventions » Expanded summer and evening online high school courses for repeat and original credit in content areas required for graduation » Science of Reading Pilot in 10 schools 	<ul style="list-style-type: none"> » Tutoring, interventions and on-demand homework help » Northbay Education partnership/tutoring » Provision of compensatory/recovery services for students with IEPs » Fund a full-time staff development teacher in all schools and a full-time reading specialist in all elementary schools » Increase investment in professional development and support for mathematics and literacy » Increase access to academic interventions » Professional learning for elementary teachers on effectively teaching early literacy skills » Increase investment in assessment to diagnose student needs in foundational skills and in early literacy instructional programs » Implementation of Science of Reading grades K-2 	<ul style="list-style-type: none"> » Expand partnerships with external providers to sustain tutoring and summer program options » Implementation of Science of Reading grades 3-5

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PRIORITY AREA #1: Academic Excellence	Innovative School Models and Strategies	<ul style="list-style-type: none"> » Funding provided through Blueprint for Community Schools » Launched Innovative Calendar School model with Arcole and Roscoe R. Nix Elementary Schools » Increased exposure to language opportunities 	<ul style="list-style-type: none"> » Expanded community schools » Continued funding Innovative Calendar Schools—Arcola and Roscoe R. Nix elementary schools » Launched the Antiracist System Audit » Investment and creation of the 2.5 Year Plan initiative to address the needs of staff and students as a result of the pandemic 	<ul style="list-style-type: none"> » Expansion of Community Schools » Established Montgomery Virtual Academy » Continued funding for Innovative Calendar Schools » Continued funding the Antiracist System Audit 	<ul style="list-style-type: none"> » Evaluating innovative calendar schools with possibilities for expansion » Expansion of Community Schools » Continued funding for Innovative Calendar Schools » Continued funding for Montgomery Virtual Academy » Increase funding for digital learning expansion of online courses and pathway programs 	<ul style="list-style-type: none"> » Continue expansion of courses, signature programs, career certifications and innovation “hubs” that are available virtually » Reimagine pathways at high schools opening in 2025-2026
PRIORITY AREA #2: Well Being and Family Engagement	Physical, Social and Psychological Well-Being	<ul style="list-style-type: none"> » Launch of Be Well 365 framework for student mental health and wellness » Addition of mental health support staff » Continuation of Project G.R.A.D. graduation intervention program 	<ul style="list-style-type: none"> » Added mental health support staff » Mindfulness courses offered to staff 	<ul style="list-style-type: none"> » Added mental health support staff » Expanded employee assistance program for all staff » Offered mindfulness courses staff » Added restorative justice coaches at secondary school » Received funding for restorative justice training for 11,000 staff members » Hiring a Chief Medical Officer » Began 3-year implementation of Leader In Me (SEL Curriculum) 	<ul style="list-style-type: none"> » Addition of mental health support staff » Expand mindfulness spaces, student well-being teams and telehealth supports » Tier II staff training for restorative practices and mindfulness » Add restorative justice coach at every elementary school » Continue implementation of Leader in Me (SEL Curriculum) 	<ul style="list-style-type: none"> » Continue expansion of Be Well 365 supports/resources » Add social workers and other mental health supports » Explore continued wellness supports for staff » Complete implementation in all schools of Leader in Me (SEL Curriculum)
	Safe and Welcoming Environment	<ul style="list-style-type: none"> » Launch of behavioral threat assessment work » Installed security cameras on all MCPS buses » Began adding seat belts to all buses » Began adding security cameras to all elementary schools 	<ul style="list-style-type: none"> » Provided classroom monitors to every school » Hired additional security staffing in schools 	<ul style="list-style-type: none"> » Continued classroom monitor support to schools » SLIFE Coach supports to elementary schools » Newcomer coordinator collaborating with DHHS counterpart » Addition of assistant school administrators at single administrator elementary schools 	<ul style="list-style-type: none"> » Add security staffing support, training and professional development and cameras to elementary schools » In collaboration with SFSE and EIU, expand professional development offerings for front office staff to provide culturally responsive family engagement 	<ul style="list-style-type: none"> » Reimagine Welcome Center for newcomers
	Community and Family Engagement	<ul style="list-style-type: none"> » Relaunch of the Back-to-School Fair » Launch of the Board of Education's Communication and Stakeholder Engagement Committee 	<ul style="list-style-type: none"> » Held in-person outdoor high school graduations » Shifted to virtual Parent Academy » Launched Family Engagement Advisory Team (FEAT) 	<ul style="list-style-type: none"> » Added parent community coordinators » Community Navigators » Texting to communicate system updates 	<ul style="list-style-type: none"> » Communication support » Continue Community Navigators » Improving communication with all audiences through enhanced engagement, effective two-way communication and, during crisis. » Culturally responsive family engagement training for school front office staff 	<ul style="list-style-type: none"> » Expand Wellness Centers
PRIORITY AREA #3: Professional and Operational Excellence	Attracting, Recruiting and Retaining a Highly Qualified and Diverse Workforce	<ul style="list-style-type: none"> » Added more career pathways and professional opportunities for all employees » Launched human resources business system upgrade and » LinkedIn recruiting platform 	<ul style="list-style-type: none"> » Launched a team focused on attracting, recruiting and retaining a highly qualified and diverse teacher workforce 	<ul style="list-style-type: none"> » Developed upgrade to Human Capital Management system » Continued to attract, recruit and retain a highly qualified and diverse teacher workforce » Launched premium subscription to Handshake » Launched Cohort Inspire to attract, retain, and support school leaders in high needs schools 	<ul style="list-style-type: none"> » Build capacity of leaders and staff to serve in schools most impacted by poverty » Continue the work of the team focused on attracting, recruiting and retaining a highly qualified and diverse teacher workforce » Rebrand Department of Certification and Staffing to Department of Human Capital Management to improve effectiveness of customer service » Launch Grow Your Own signing day for MCPS students to return to MCPS as teachers » Retention and recruitment bonuses for staff » Addition of staff focused on data analytics, process improvement and change management » Added a consulting principal to support school leaders in high needs schools 	<ul style="list-style-type: none"> » Expand Grow Your Own pathways to include teachers, support professionals and administrators » Develop scholarship funds to encourage students to pursue a career in MCPS » Expand data analytics and recruitment technology tools and solutions
	Expansion of Technology Resources and Equity Data Tools	<ul style="list-style-type: none"> » Developed a new, robust student information system » Expanded Equity Accountability Model reporting » Integrated student learning and wellness data 	<ul style="list-style-type: none"> » Provided Chromebooks for every student and every teacher » MiFis and hot spots provided to students with interrupted or no access to internet » Increased investment in virtual classroom/meeting subscriptions » Human Capital Management (HCM) upgrade 	<ul style="list-style-type: none"> » Allocate funding for Chromebook and device repair » Continue expansion of Synergy SIS to include additional functionality for staff » Continue to provide hot spots for families who need internet connectivity » Human Capital Management (HCM) upgrade 	<ul style="list-style-type: none"> » Expand access to courses, signature programs, STEAM Clubs and evening programs » Support, fortify and enhance existing technology » Human Capital Management (HCM) upgrade 	<ul style="list-style-type: none"> » Create an innovation center for staff and students to engage in STEAM experiences and certifications » Human Capital Management (HCM) upgrade
	Covid-19 Operations	<ul style="list-style-type: none"> » Pandemic started March 2020 	<ul style="list-style-type: none"> » Investments in PPE, cleaning supplies, air filters, air purifiers, etc. to provide a safe environment in all schools and offices. » Handed out free meals at Grab N' Go Lunch school sites » Installed air cleaning devices in classrooms and high-efficiency air filters, including MERV13 and HEPA filters 	<ul style="list-style-type: none"> » Continued to provide free meals and snacks to students » Bought furniture and cafeteria tables to support safe distancing » Funded flexible seating options to schools for outdoor lunch » Purchased COVID-19 antigen rapid test kits to provide for students and families, and KN95 masks for staff and students » Conducted CO2 testing inspections » Preventive maintenance visited schools weekly » Regular COVID-19 screening testing 	<ul style="list-style-type: none"> » Continue investments in PPE, cleaning supplies and air cleaning devices » Continue preventive maintenance » Increase partnership with the MCCPTA Health and Wellness Committee 	<ul style="list-style-type: none"> » Continue expansion of multi-layered mitigation approaches for health and safety