

# OUR SCHOOL SYSTEM

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

Expanding Opportunity and Unleashing Potential

# 158,232 STUDENTS



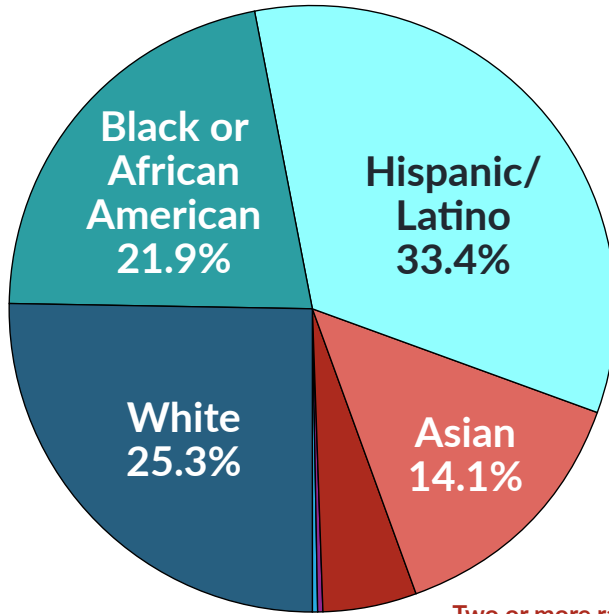
# 209 SCHOOLS

**135** Elementary SCHOOLS    **40** Middle SCHOOLS    **26** High SCHOOLS

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



**Student Demographics 2021-2022**

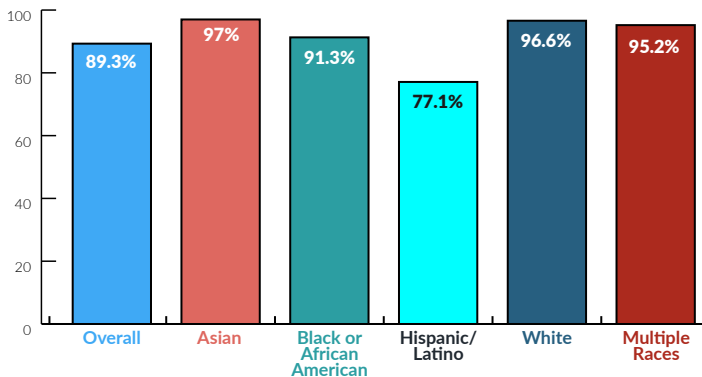


**Largest District in Maryland**

**Our students speak 115 LANGUAGES**



**2020 Graduation Rate**



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

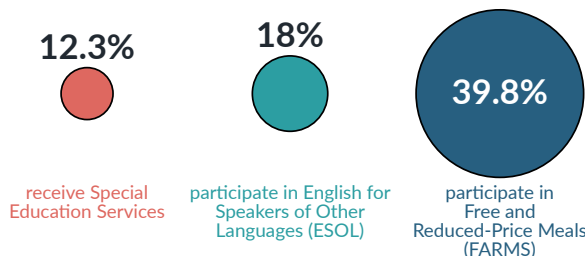


**BUSES 104,000 MILES A DAY**  
= more than Four times around the equator (1,382 buses)



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

**Services 2021-2022**



**OUR WORKFORCE 2020-2021 24,589 # of Employees**

# 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.

### Expenditures

FY 2022 Budget	\$2.78 Billion
FY 2023 Budget	\$2.93 Billion
<b>Change</b>	<b>\$148.7 Million</b>
Percent	+5.3%

\*\$2.93 billion includes \$131.3 million above 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

### Budget Changes

	FTE	Amount
Enrollment Changes	(113.0)	(\$7,764,789)
New School/Space	61.3	\$5,879,007
Employee Salaries	-	\$96,091,034
Employee Benefits/Health Care	-	\$41,000,343
Realignments for Priorities/Other	35.5	\$6,896,542
Grants/Enterprise	71.9	\$6,617,706
<b>Total Budget Change</b>	<b>55.7</b>	<b>\$148,719,843</b>

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Montgomery County Public Schools / December 16, 2021