

# 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

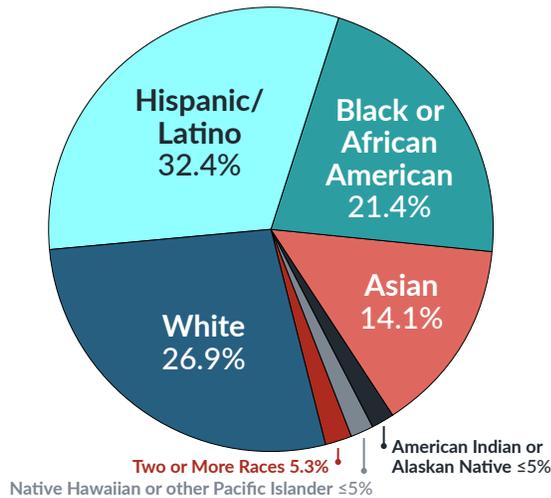
## 40 Middle SCHOOLS

## 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

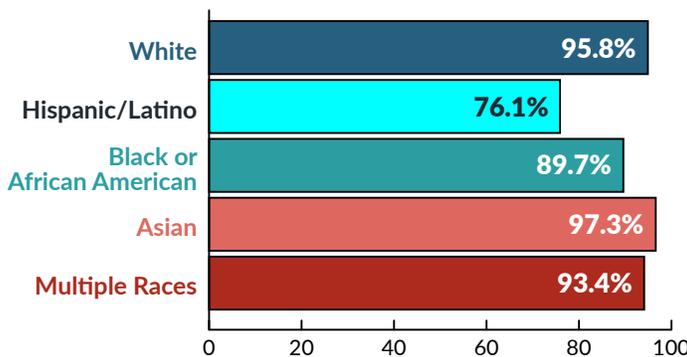
2009: 139,237  
to Fall 2020: 160,564



## 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.

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Montgomery County Public Schools / December 17, 2020

### Expenditures

FY 2021 Budget	\$2.76 Billion
FY 2022 Budget	\$2.71 Billion
<b>Change</b>	<b>(\$42.6) Million</b>
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)
<b>Total Budget Change</b>	<b>(\$42,596,149)</b>