Who are we?

Our School System

159,010 Students

204 Schools

133 Elementary Schools

39 Middle Schools

25 High Schools

1 Career and Technology Center

5 Special Schools

1 Alternative Education Program

2016-2017 Student Demographics

- White: 29%
- Hispanic: 30%
- Black or African American: 14%
- Asian: 22%
- Native Hawaiian or other Pacific Islander ≤5%
- American Indian or Alaskan Native ≤5%
- Two or more races ≤5%

2016-2017 Enrollment

+21,265

2016: 159,010
2007: 137,745

100,000 Miles a Day

- more than 4 times around the equator / 1,200 Buses

15 Million

balanced, nutritious meals served to students each year

25 Million

square feet of school and office space to clean and maintain

2015 Graduation Rates

- Asian: 95%
- African American: 86.8%
- Hispanic: 94.9%
- White: 92.9%
- 2 or More Races: 79.6%

2016-2017 Services

- 14.2% participate in English for Speakers of Other Languages (ESOL)
- 11.7% receive special education services
- 34.5% participate in Free and Reduced-price Meals System (FARMS)
- 43.3% have ever received FARMS

Our Workforce

- Supporting Services: 9,441
- Administrative: 719
- Business Operations /Administrative: 93
- Professional (includes teachers): 13,094

Our School System

Who are we?
**FY 2018 Operating Budget**

**Expenditures**

<table>
<thead>
<tr>
<th>FY 2017 Budget</th>
<th>2.46 Billion</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018 Budget</td>
<td>2.52 Billion</td>
</tr>
<tr>
<td>Variance</td>
<td>64.24 Million</td>
</tr>
<tr>
<td>Percent of Increase</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

**FY 2018 Changes/Realignments**

| Total Changes/Realignments | (20,504,698) |

**FY 2018 Changes (In Millions)**

| Enrollment/Growth | 15.46 |
| New School/New Grade | 5.24 |
| Employee Benefits & Insurance | 9.67 |
| Strategic Accelerators | 11.01 |
| Inflation/Other | 4.40 |
| Continuing Salary | 38.36 |
| Changes/Realignments | (20.50) |
| Non-Recurring Costs | (1.45) |
| Grants/Enterprise/Other Changes | 2.05 |
| Total Budget Increase | 64.24 Millions |

For more information, visit the MCPS Budget Information web page at:
www.montgomeryschoolsmd.org/departments/budget/
and the MCPS Budget 101 webpage at:
www.montgomeryschoolsmd.org/budget-101/

Provide your feedback on the proposed operating budget here:
www.McPSBudgetfeedback.org

MCPS Office of Communications—Updated 02/14/2017

**STRATEGIC PRIORITIES**

**STRATEGIC ACCELERATORS**

**Improve Teaching and Learning $3.61 Million**

- Increase opportunities for students to participate in rigorous coursework, programs, and co-curricular activities including in the STEM areas
- Expand achievement-focused extracurricular programs to all middle schools to increase outcomes and opportunities for students
- Expand home-school model special education programs
- Ensure effective mathematics instruction through robust materials, focused support, and approaches to scheduling

**Focus on Learning, Accountability, and Results $2.68 Million**

- Improve understanding of data through implementation of comprehensive data systems
- Provide assessment opportunities for students who want to take the SAT, ACT, or career certification assessments
- Implement climate surveys for staff and students
- Implement systems that result in comprehensive and systemic college/career planning efforts

**Focus on Human Capital $1.27 Million**

- Implement required professional learning for teachers and paraeducators to include cultural competence, implicit bias, and restorative practice
- Provide focused training for teachers on effective practices and content knowledge
- Develop comprehensive pathway programs for supporting services staff who want to become teachers
- Expand equity and excellence hiring efforts

**Focus on Community Partnerships and Engagement $1.25 Million**

- Develop and communicate resources and materials to provide parents and partners with information on available opportunities and improving outcomes for students
- Build pipelines from elementary schools to improve engagement and opportunities in arts, sciences, and mathematics programs
- Expand partnership with Montgomery College and the Universities at Shady Grove to increase number of schools in the ACES program

**Focus on Operational Excellence $2.20 Million**

- Create efficiencies and ensure effective operations through updating and enhancing business systems
- Enhance air quality, maintenance support, and prevention programs

**TOTAL $11.01 MILLION**