



# Superintendent's Recommended FY 2019 OPERATING BUDGET



**A budget is meaningless  
without context and a plan.**



# Who We Are: School System Demographics

WHO ARE WE?

OUR SCHOOL SYSTEM



**161,546** STUDENTS

**205** SCHOOLS  STUDENTS

**133** ELEMENTARY SCHOOLS

**40** MIDDLE SCHOOLS

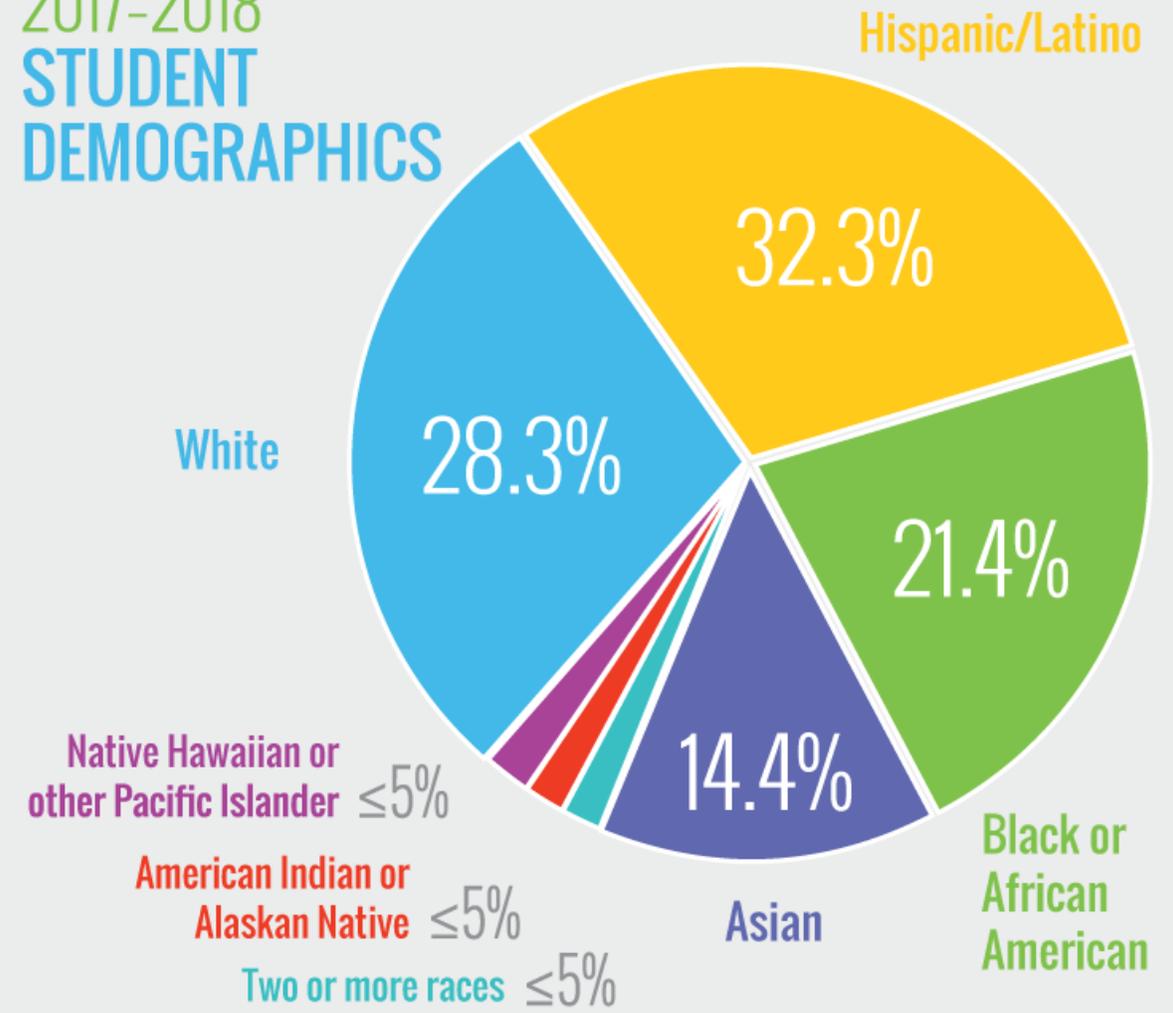
**25** HIGH SCHOOLS

**1** CAREER AND TECHNOLOGY CENTER

**5** SPECIAL SCHOOLS

**1** ALTERNATIVE EDUCATION PROGRAM

2017-2018  
STUDENT  
DEMOGRAPHICS



# Who We Are:

## 2017-2018 SERVICES

17.5%

participate in English  
for Speakers of Other  
Languages (ESOL)

11.7%

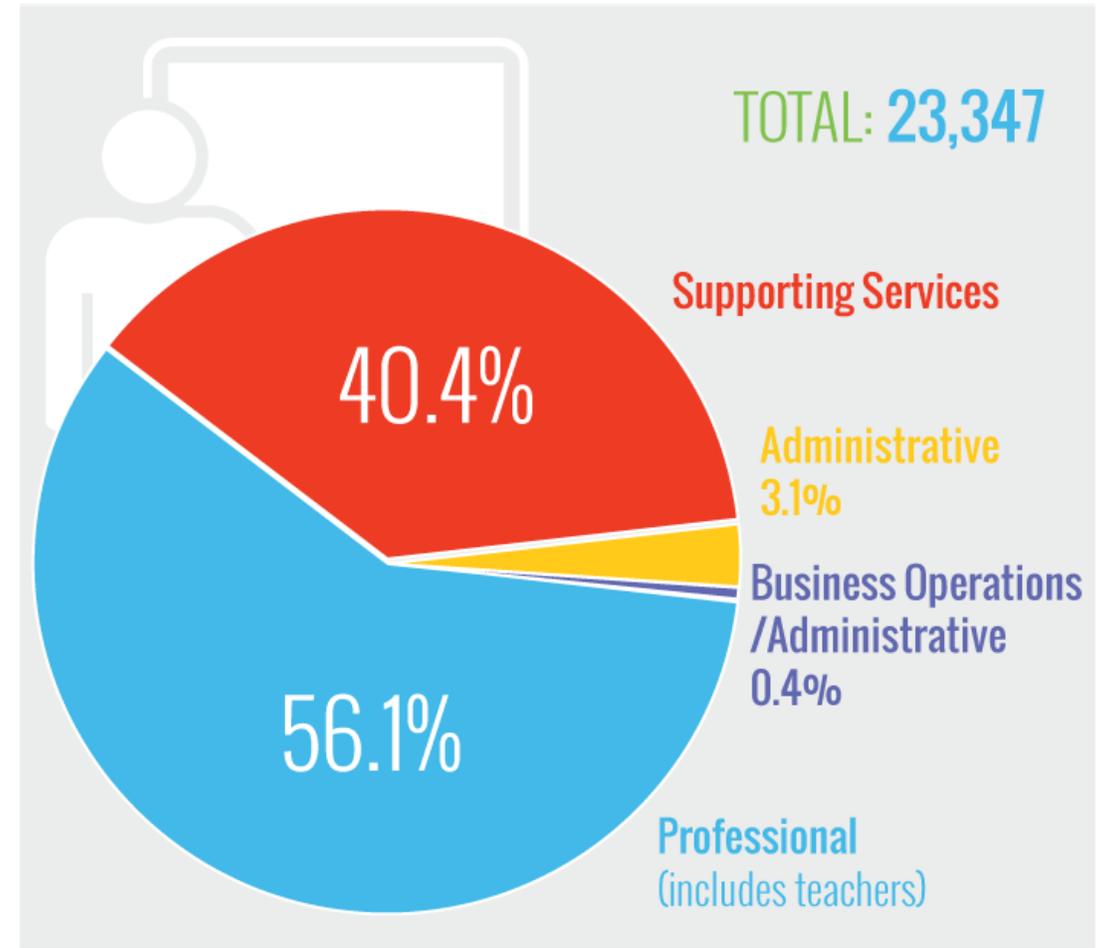
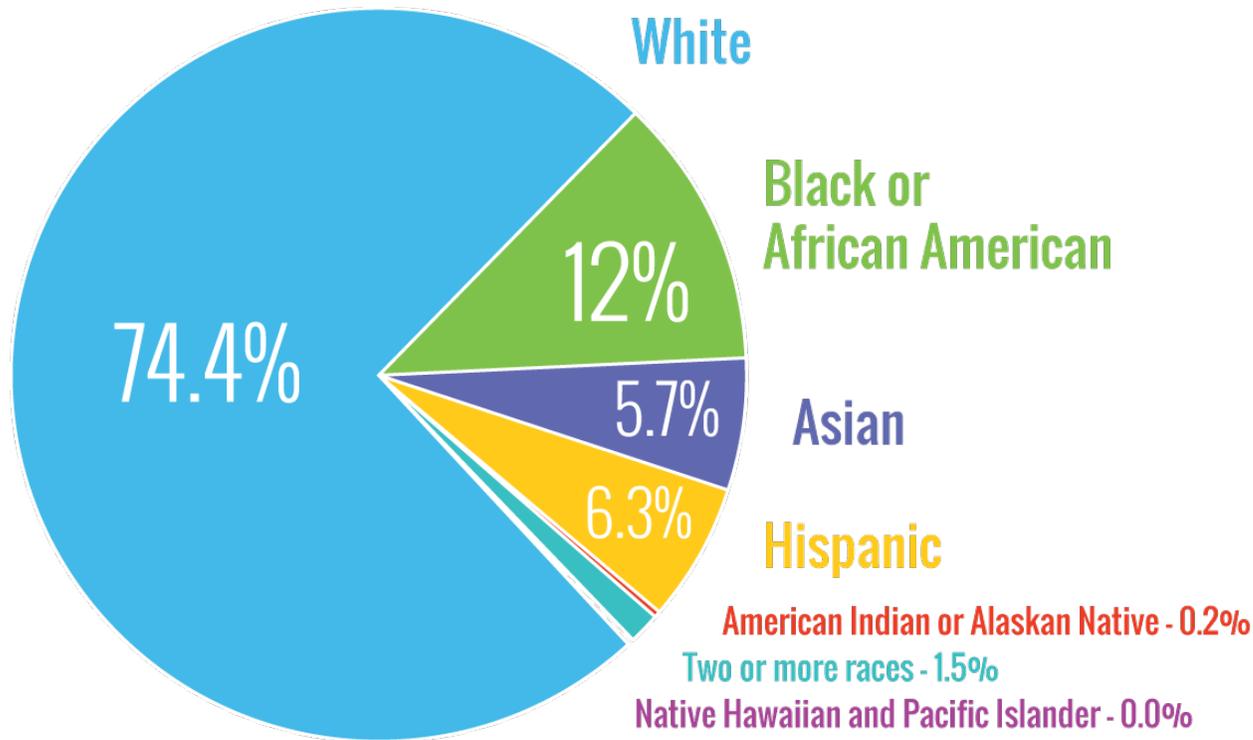
receive Special Education  
Services

35.1%

participate in Free and  
Reduced-Price Meals  
(FARMs)

# Who We Are: Employees

## Demographics



# Montgomery County Public Schools

## Mission

**Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.**

## Our Core Purpose

**Prepare all students to thrive in their future.**

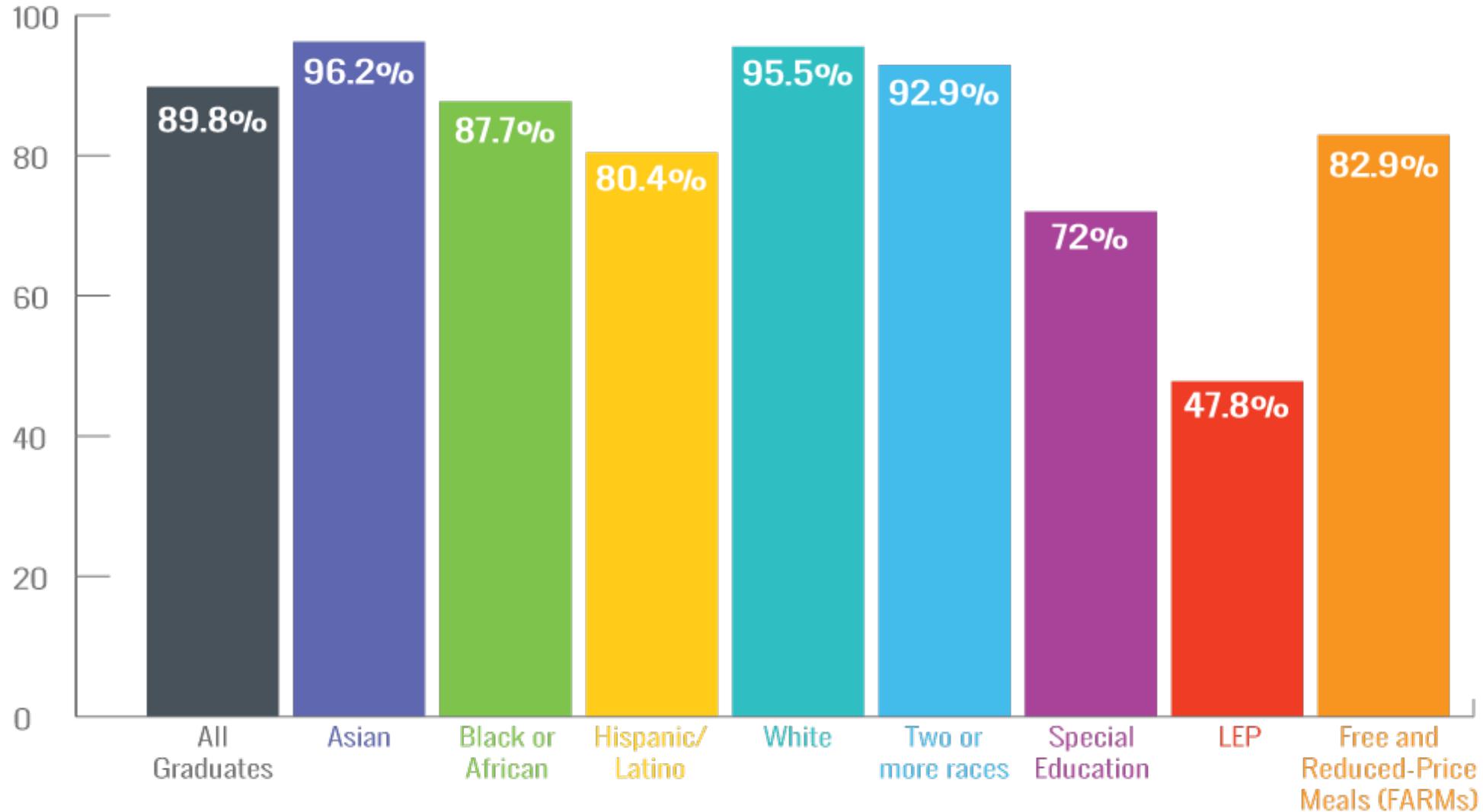


# ALL MEANS ALL



# Who We Are:

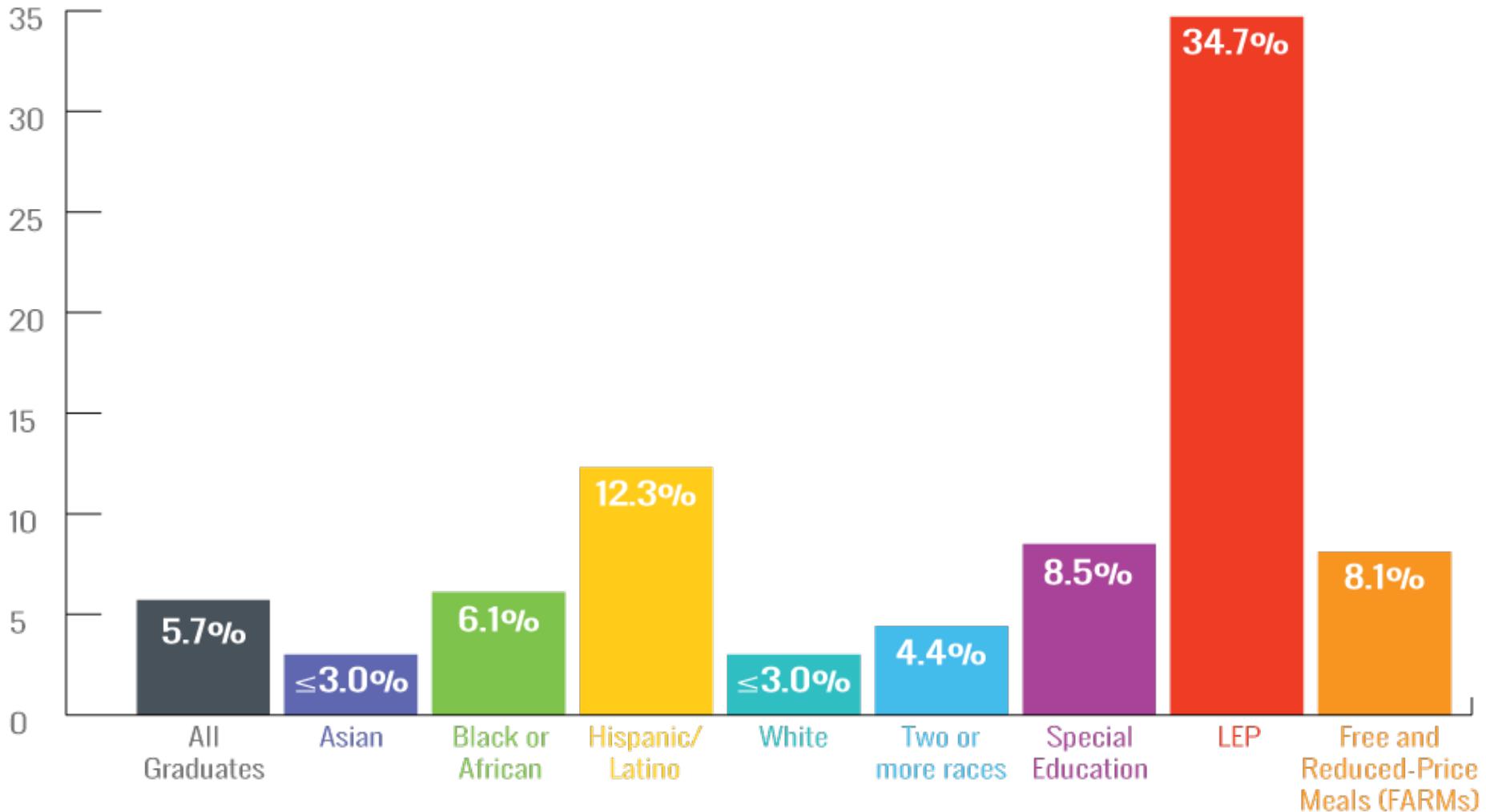
## MCPS Graduation Rate 2015-2016\*



\*Most current available data

# Who We Are:

## MCPS Dropouts 2015-2016\*



\*Most current available data

# Who We Are:

## Graduates' Post High School Status 2014-2015\*

Subgroups	4 Year College	2 Year College	Unknown
All Students	47.3	23.3	29.4
Asian	57.1	23.0	19.9
Black/African American	40.1	27.7	32.1
Hispanic/Latino	20.3	33.0	46.7
White	65.2	14.8	20.0
Two or more races	52.6	16.5	30.9

\* Most current available data

# All Means All

**Student performance data show us that many students meet or exceed rigorous standards of learning excellence, but not all.**



# All Means All

**Data show learning disparities fall most heavily on Black/African American students, Hispanic/Latino students, and students impacted by poverty.**



# All Means All



ALL  
STUDENTS

ALL  
CLASSROOMS

ALL  
SCHOOLS

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without context and a plan.**



# Strategic **Priorities**



[www.MCPSStrategicPlan.org](http://www.MCPSStrategicPlan.org)

# LEARNING, ACCOUNTABILITY & RESULTS

**Learning,  
Accountability  
& Results**

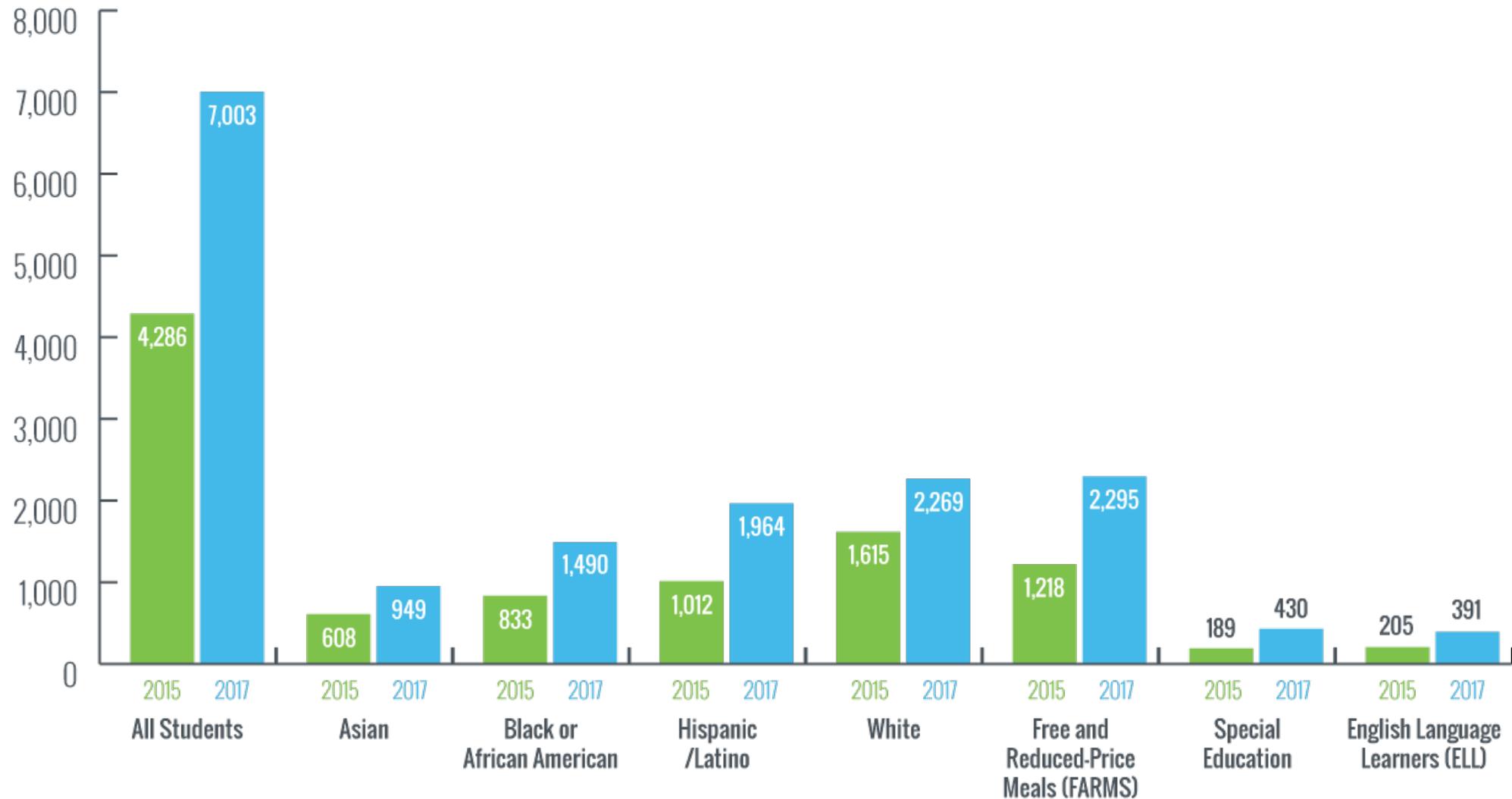
# Where We Are This Year:

*FY 2018*

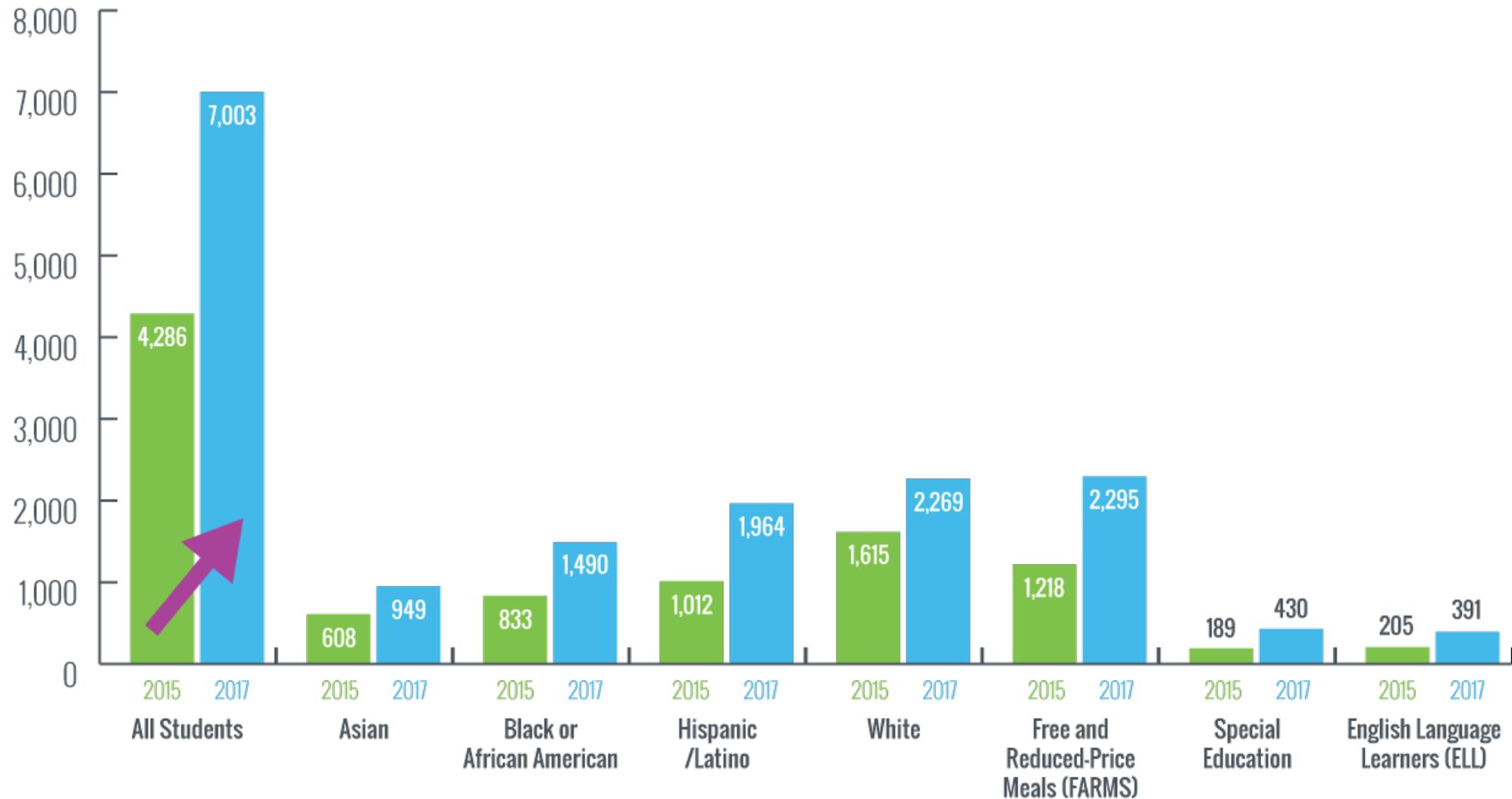
- ❏ SAT, ACT, Career Licensure or Certification
- ❏ Review of Mathematics and Literacy Curriculum
- ❏ Rigorous Course Work: Emphasis on Science, Technology, Engineering, Mathematics (STEM)



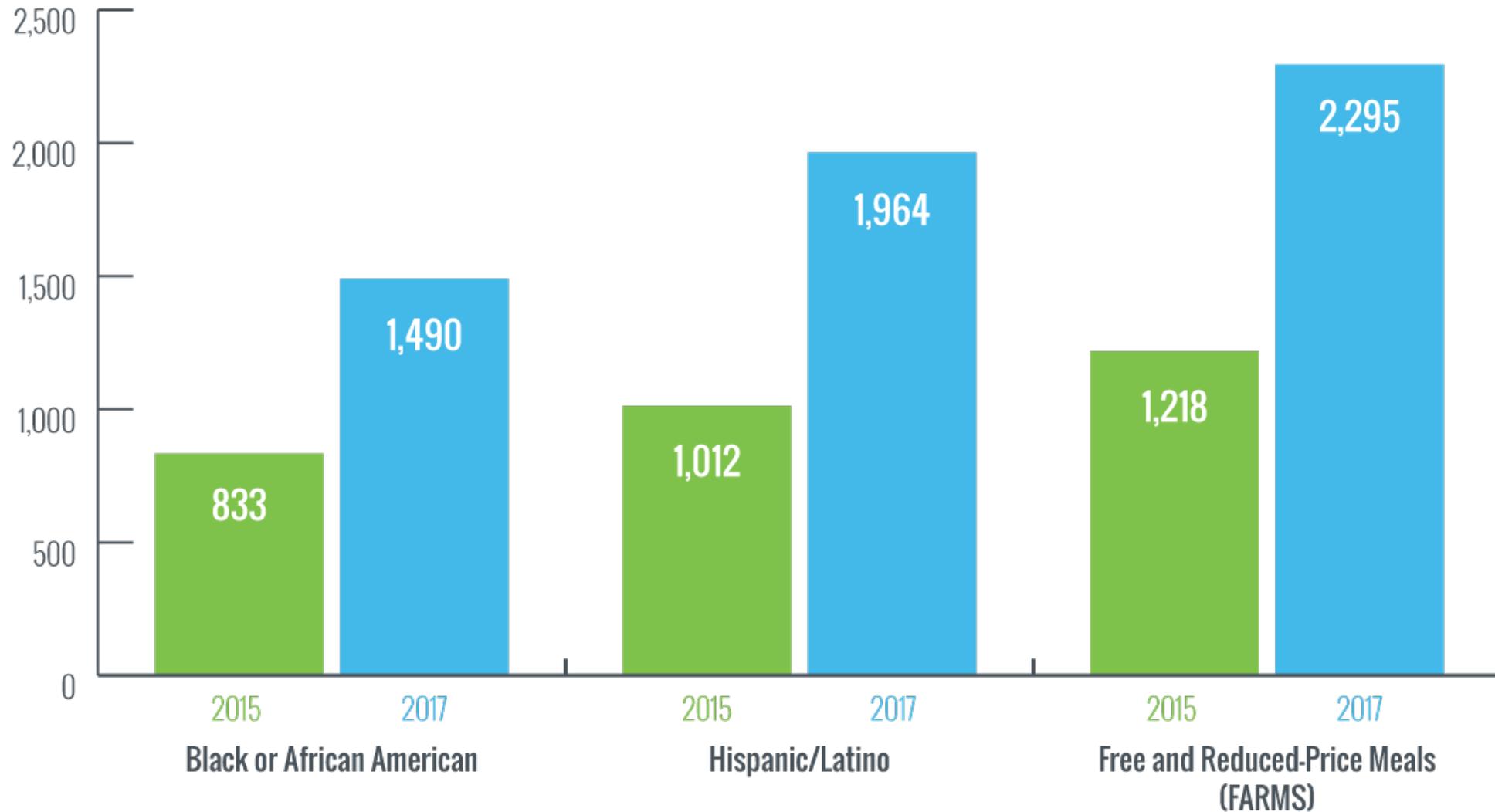
# PARCC Algebra I Participation: Grade 8 Students



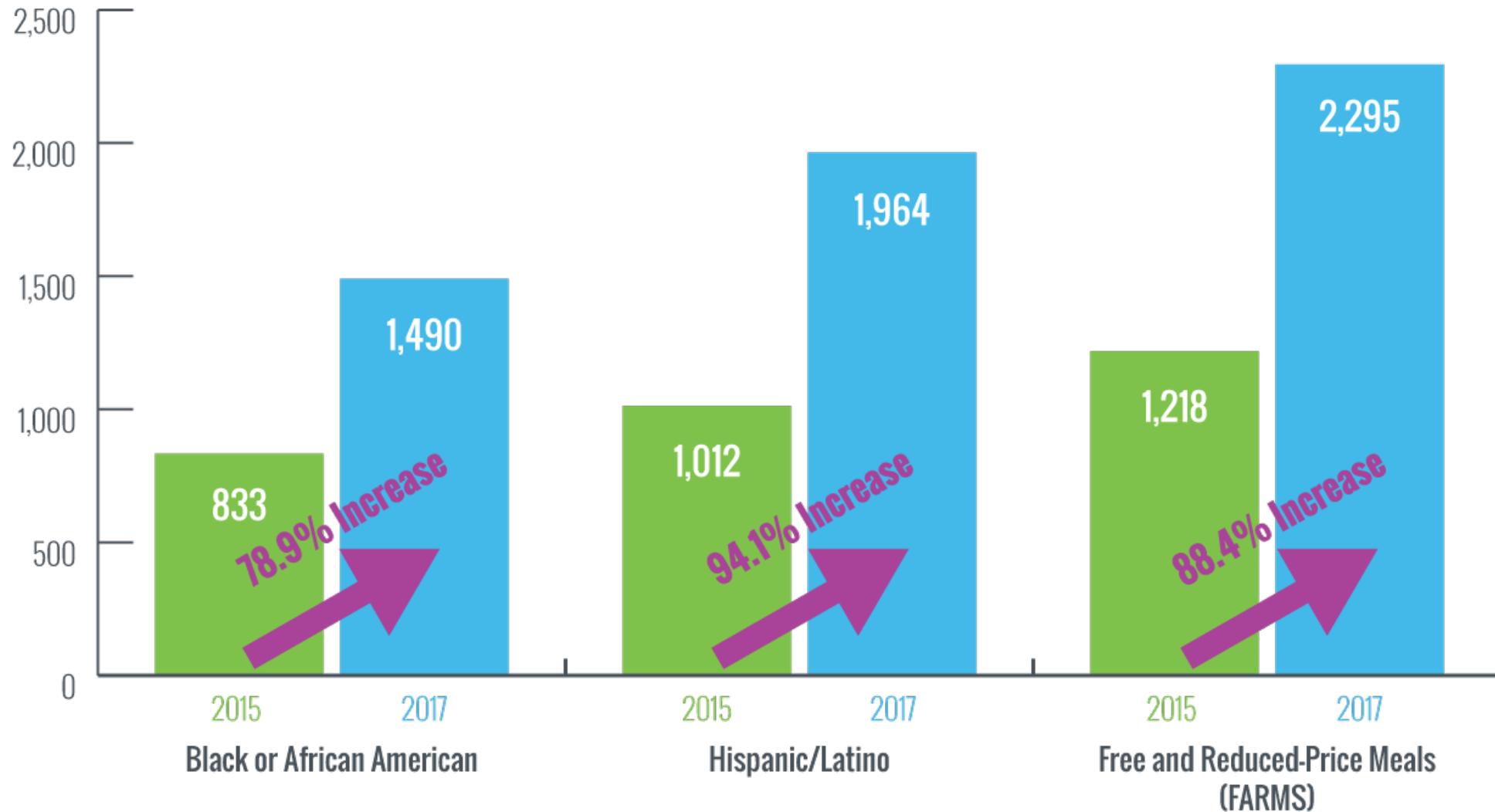
# PARCC Algebra I Participation: Grade 8 Students



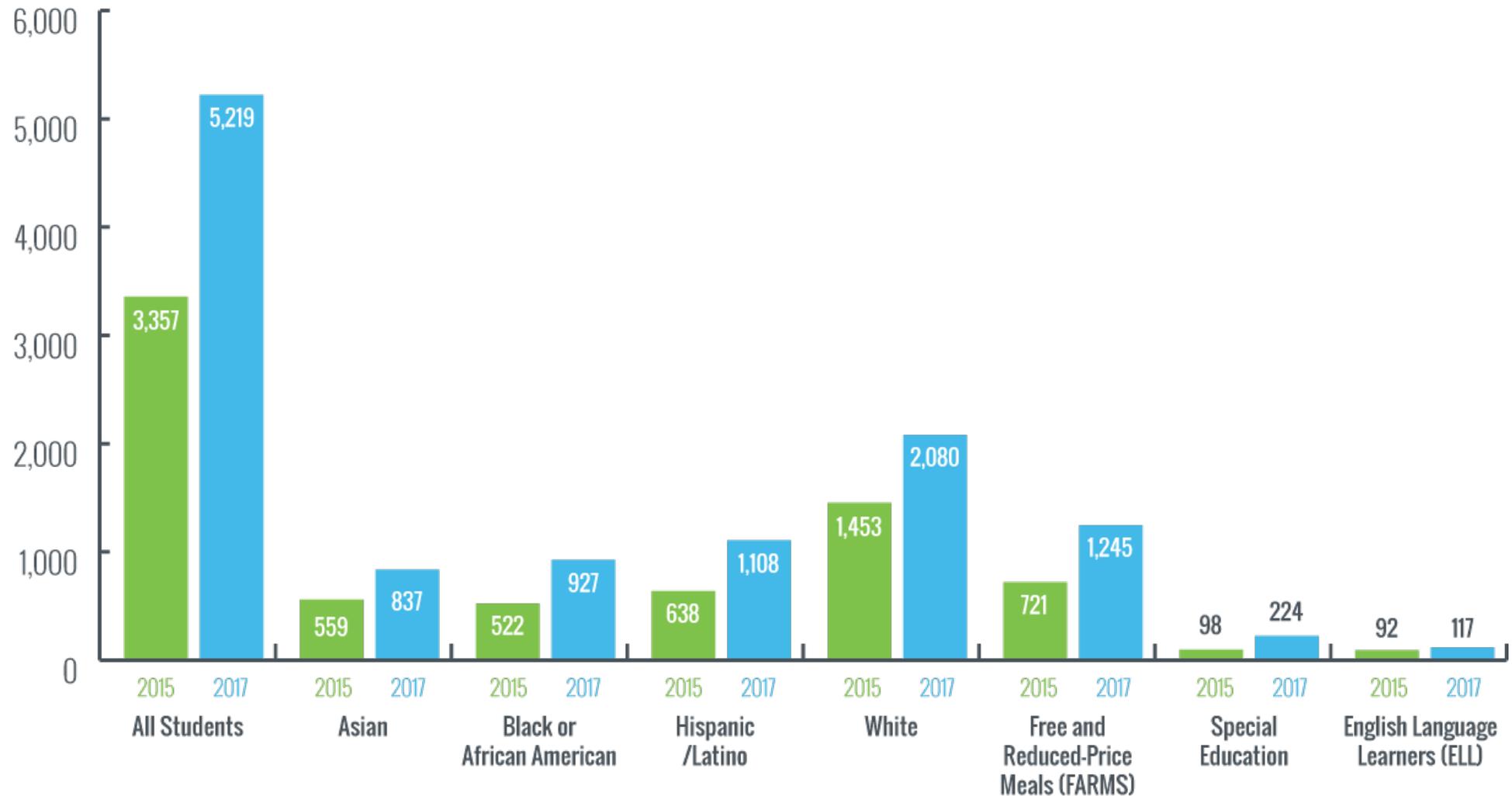
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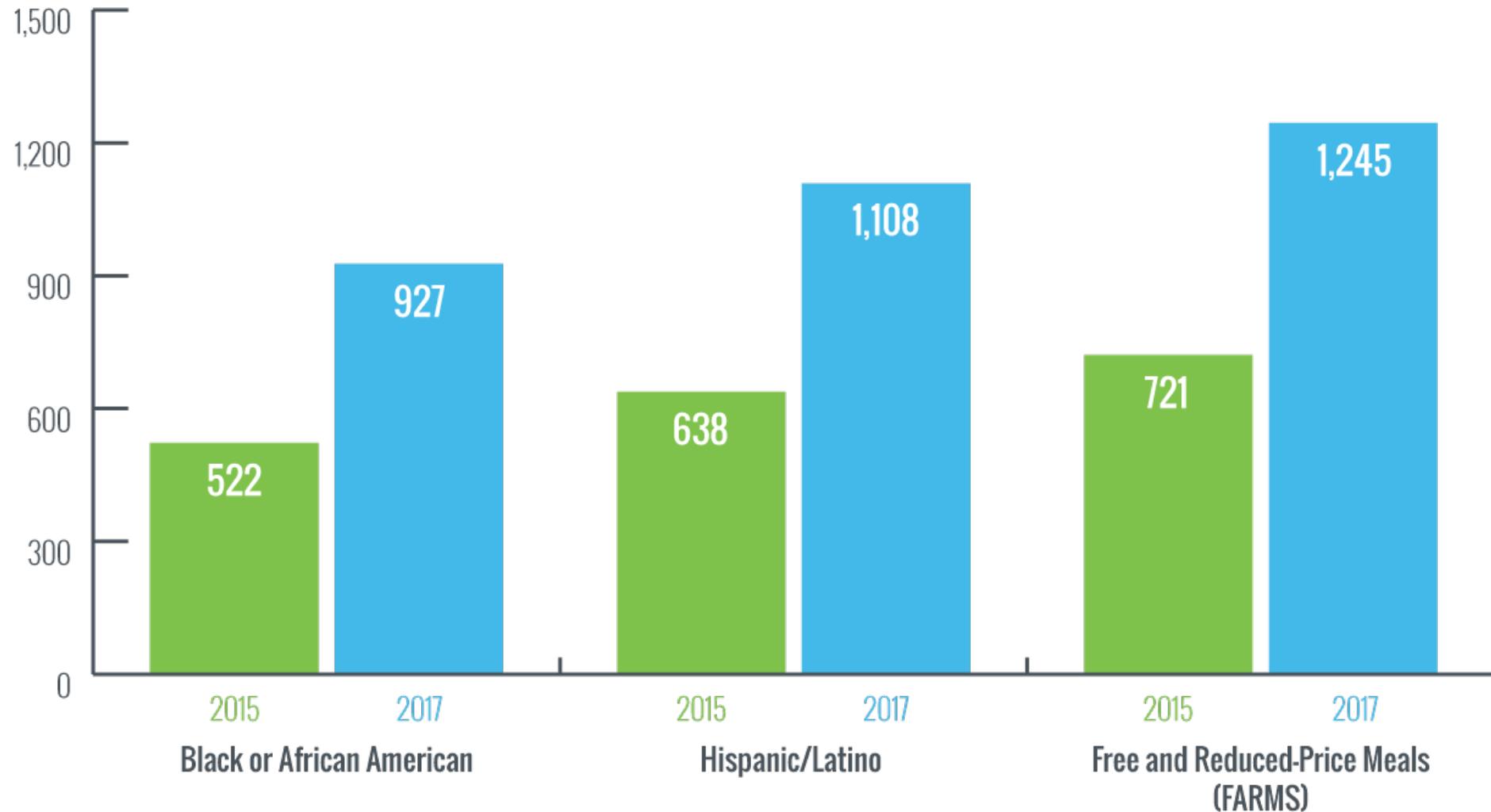
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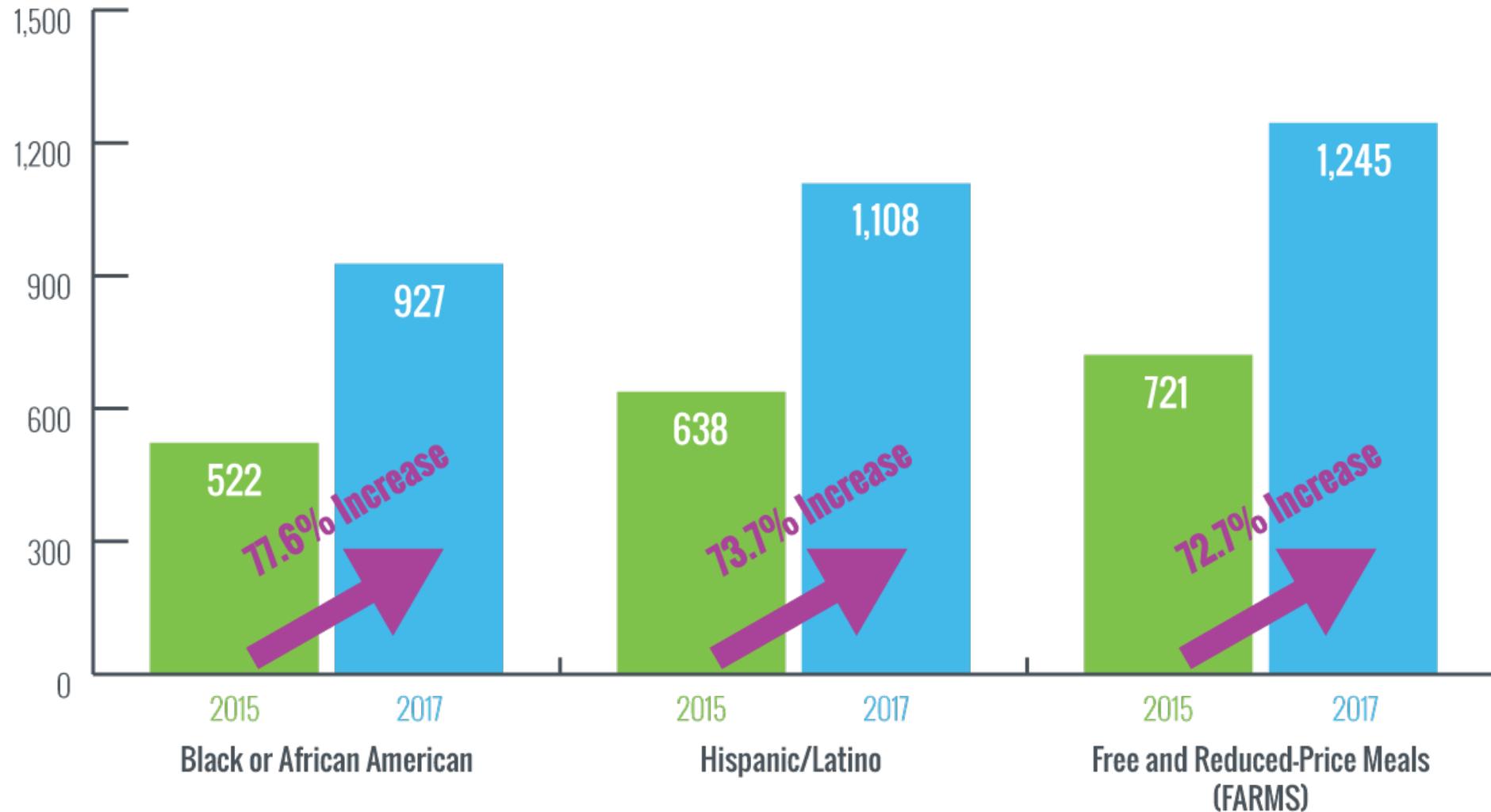
# PARCC Algebra I Performance: Grade 8 Students (Scoring a 3 or Higher)



# PARCC Algebra I Performance: Grade 8 Students (Scoring a 3 or Higher)



# PARCC Algebra I Performance: Grade 8 Students (Scoring a 3 or Higher)



# Let's Visit White Oak Middle School

## VIDEO



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- ❏ Expanding Programs in Computer Science, Coding, and Robotics
- ❏ Aligning and Improving Curriculum, Instruction, Assessment, and Professional Learning in Mathematics and Literacy
- ❏ Increasing the Number of Equal Opportunity Schools

**Learning,  
Accountability  
& Results**



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- 🧩 Redesign Alternative Programs, Online Pathways to Graduation, and Dropout Recovery
- 🧩 Expand Access to Enriched & Accelerated Instruction for More Students
- 🧩 Implement an Upcounty Arts Initiative

**Learning,  
Accountability  
& Results**



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- ✚ Increase Pathways for Career Opportunities in Cybersecurity, Public Safety/EMT/Firefighter Academy, Agricultural Science, Teacher Academy, and Aviation
- ✚ Launch Finance Park through partnership with Junior Achievement at Thomas Edison High School of Technology



**Learning,  
Accountability  
& Results**

# Career Readiness in MCPS

## VIDEO

# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- Expand Two-Way Language Immersion to Additional Elementary Schools
- Explore Approaches to Elementary Language Exposure
- Expand Access to Maryland Seal of Biliteracy

**Learning,  
Accountability  
& Results**



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- Expand BELL (Building Educated Leaders for Life) Summer Program
- Implement Extended Year Program at Two Elementary Schools Beginning July 2019



**Learning,  
Accountability  
& Results**

# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- Launch Recovery Education Program
- Expansion of Restorative Justice Initiative
- Continue to Support Achievement Focused Extracurricular Programs at All Middle and High Schools
- Physical, Social, Psychological Supports (Prevention, Early Intervention, Bridge to the Community)

**Learning,  
Accountability  
& Results**





# COMMUNITY PARTNERSHIPS & ENGAGEMENT

**Community  
Partnerships  
& Engagement**

# Where We Are This Year:

*FY 2018*

- ❏ Communication Programs and Materials for Parent Engagement
- ❏ Partnerships with Community Organizations to Support Student Enrichment
- ❏ Universities at Shady Grove, Montgomery College, and MCPS Partnerships



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- 🧩 Continue KID Museum Partnership
- 🧩 Establish Partnerships in Community Career-Focused Areas
- 🧩 Expand College Tracks and Achieving Collegiate Excellence & Success (ACES) Programs
- 🧩 Expand Middle and Early College Program

**Community  
Partnerships  
& Engagement**



# HUMAN CAPITAL

A photograph of a classroom scene, overlaid with a purple tint. In the foreground, a young boy is smiling and looking towards the camera. Behind him, a girl is looking down at a book. In the background, a teacher is standing and interacting with another student. The scene is set in a classroom with desks and chairs visible.

## Human Capital

# Where We Are This Year:

**FY 2018**

- Professional Learning for All Staff-Cultural Competence, Implicit Bias, and Restorative Practices
- Effective Practices and Content Knowledge for Teachers
- Supporting Services Pathways Toward Career Advancement
- Intensify Equity and Excellence in MCPS Recruitment, Hiring, and Retention Efforts



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- 🧩 Continue and Expand Work at the District and School Level in MCPS Recruitment, Hiring, Retention Efforts
- 🧩 Increase and Improve Pathways for Support Professionals to Teacher Positions
- 🧩 Provide Advancement Opportunities for Support Professionals

**Human  
Capital**



# OPERATIONAL EXCELLENCE

## Operational Excellence

# Where We Are This Year:

## FY 2018

- ❏ Planning and Initiating for Business Systems Updates & Upgrades in Budgeting, Finance, and Human Resources
- ❏ Added Maintenance Support to Improve Indoor Air Quality at Schools and To Decrease Wait Time on Work Orders
- ❏ Streamlining School Registration Process
- ❏ Implemented Student Data Analysis Platform



# What's Ahead Next Year:

## Key Bodies of Work in 2018-2019

- 🔗 Upgrade, Streamline, and Improve Systems for Greater Efficiency in Budgeting, Finance, and Human Resources
- 🔗 Implement Improvement Initiatives for Business Operations in Schools
- 🔗 Restructure Central Office Support for Schools

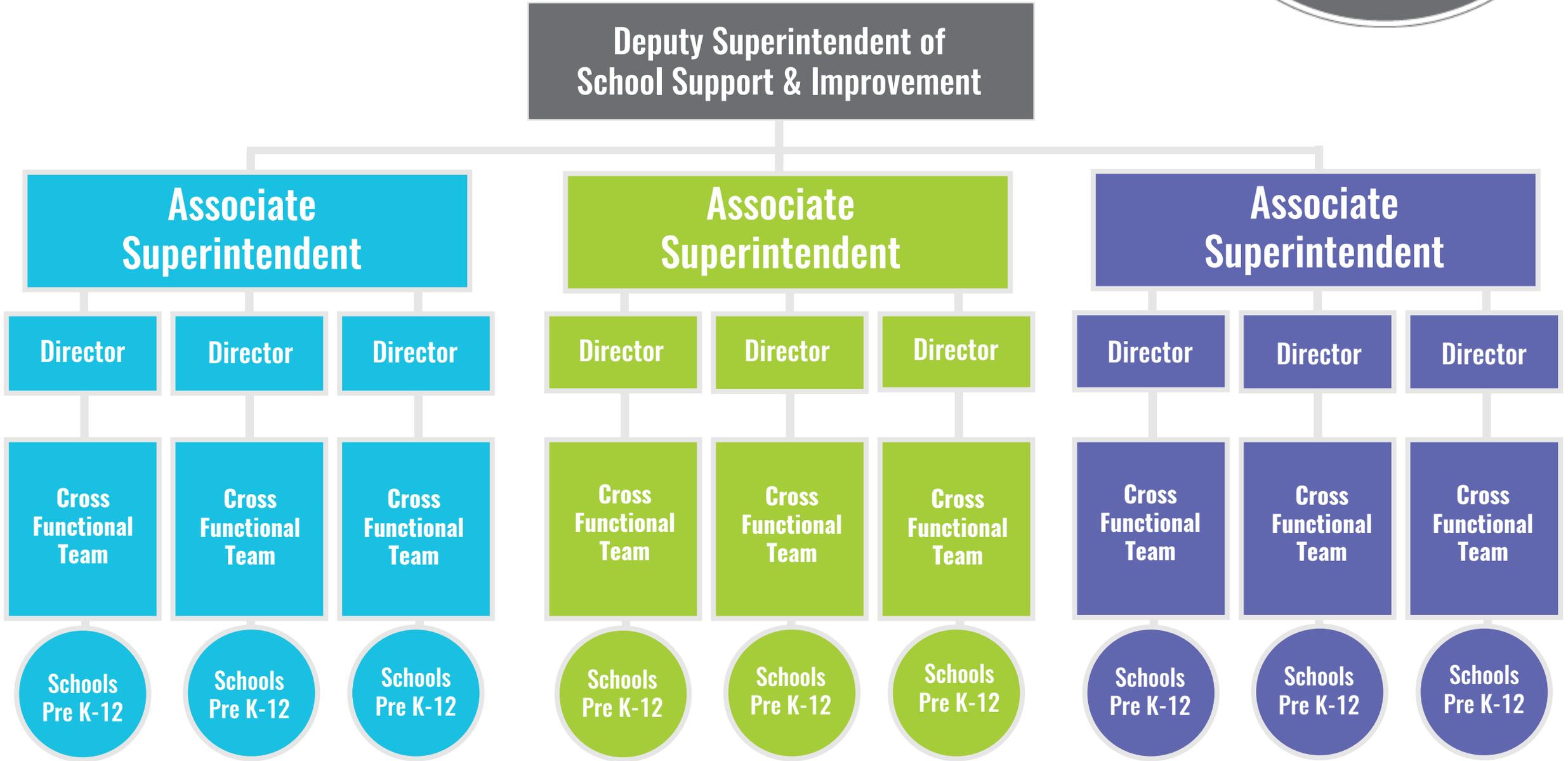
**Operational  
Excellence**



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without context and a plan.**



# Office of School Support & Improvement





# **Superintendent's Recommended FY 2019 OPERATING BUDGET**

## **BY THE NUMBERS**

# FY 2019 Budget Process

## Involvement:

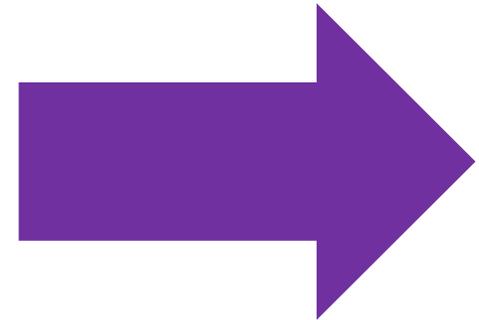
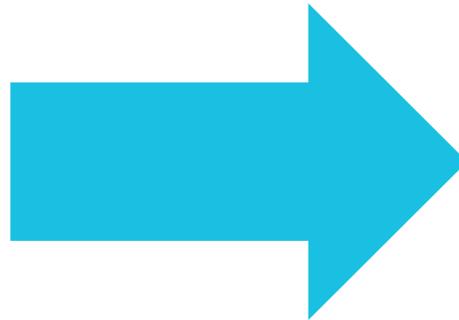
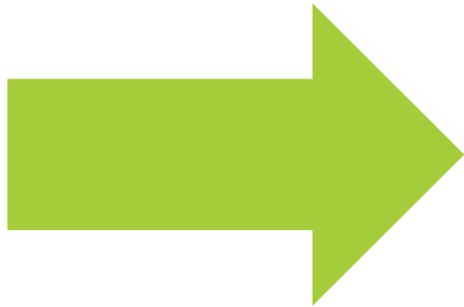
- Board of Education Members
- Budget Steering Committee
- Community Stakeholder Groups
- Employee Associations

## Decision Making:

- Board of Education Members
- Executive/Senior Leadership Team
- Employee Associations

## Communication:

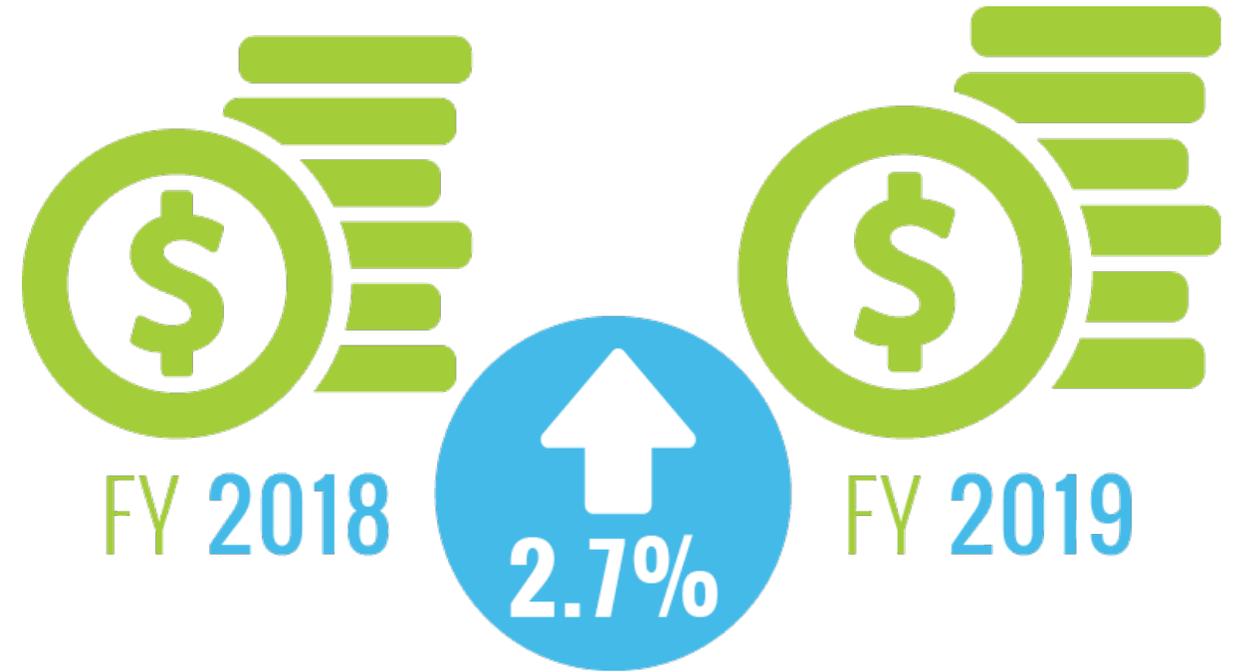
- MCPS Website
- Print Materials
- Video Materials
- Social Media Outreach



# FY 2019 Operating Budget By The Numbers

FY 2018 Budget	\$2.52 Billion
FY 2019 Budget	<b>\$2.59 Billion</b>
Variance	\$67.30 Million

## Expenditure



# FY 2019 Operating Budget By The Numbers FY 2019 CHANGES (In Millions)

<b>Enrollment/Growth</b>	<b>\$16.92</b>
<b>New School/New Grade</b>	<b>1.87</b>
<b>Continuing Salary</b>	<b>28.23</b>
<b>Employee Benefits &amp; Insurance</b>	<b>19.70</b>
<b>Inflation/Other</b>	<b>2.97</b>
<b>Key Bodies of Work</b>	<b>7.74</b>
<b>Changes/Realignments</b>	<b>(10.76)</b>
<b>Grants/Enterprise/ Other Changes</b>	<b>.63</b>
<b>Total Budget Increase</b>	<b>\$67.30</b>



# FY 2019 Operating Budget By The Numbers

## Revenue

State Revenue	\$10,599,244
Increase Local Contribution due to MOE	\$24,565,329*
Local Funding Request Above MOE	\$39,565,562*
Fund Balance Change Prior Year	(\$8,100,000)
Grants/Enterprise	\$674,214
<b>Total Revenue Increase</b>	<b>\$67,304,349</b>



**\* Total Local Request \$64,130,891**

# Timeline for FY 2019 Operating Budget

<b>12/20/2017 - 1/9/2018</b>	<b>Sign up for Operating Budget Hearings</b>
<b>1/4/2018 &amp; 1/10/2018</b>	<b>Operating Budget Hearings</b>
<b>1/17/2018</b>	<b>State Budget Released</b>
<b>1/18/2018 &amp; 1/25/2018</b>	<b>Board of Education Work Sessions</b>
<b>2/13/2018</b>	<b>Board of Education Action</b>
<b>3/15/2018</b>	<b>County Executive Submits Proposed Operating Budget</b>
<b>Early April</b>	<b>County Operating Budget Public Hearings</b>
<b>6/1/2018</b>	<b>County Council Takes Final Action on Operating Budget</b>



# Montgomery County Public Schools

## FY 2019 Recommended Operating Budget Feedback

Thank You for taking the time to offer your feedback on superintendent Jack R. Smith's recommended operating budget for fiscal year 2019. Your comments on this form will be shared with the Board of Education, superintendent, and school district administration.

Name \*

First Last

Email \*

Sec All Apply \*

Staff

Student

Parent

Community member

Do you have students in Montgomery County Public Schools. \*

Yes

No

General comments or feedback

SUBMIT

SUBMIT

# We Want To Hear From You

# [www.MCPSBudgetFeedback.org](http://www.MCPSBudgetFeedback.org)



# **Superintendent's Recommended FY 2019 OPERATING BUDGET**

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