WHO ARE WE?

OUR SCHOOL SYSTEM

161,546 STUDENTS

205 SCHOOLS

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

32.3% Hispanic/Latino

28.3% White

21.4% Black or African American

14.4% Asian

17.5% 2 or More Races

3.1% American Indian or Alaskan Native

11.7% Native Hawaiian or other Pacific Islander

2017-2018 SERVICES

56.1% Professional (includes teachers)

40.4% Supporting Services

35.1% Business Operations/Administrative

17.5%participate in English for Speakers of Other Languages (ESOL)

11.7% receive Special Education Services

2016 MCPS GRADUATION RATE OVERALL 89.8%

MCPS overall graduation rate ABOVE national and state average.

96.2% Asian

87.7% African American

95.5% Hispanic

92.9% White

2 or More Races

2017-2018 STUDENT DEMOGRAPHICS

100,000 MILES A DAY

= more than 4 times around the equator / 1,307 Buses

SIZE

14TH LARGEST school system in the United States, Largest in Maryland

ENROLLMENT

+23,801

2017: 161,546

2007: 137,745

= more than 4 times around the equator / 1,307 Buses

FACILITIES

25 MILLION square feet of school and office space to clean and maintain

OUR WORKFORCE

TOTAL: 23,347

Supporting Services

Administrative

Business Operations/Administrative

Professional (includes teachers)

25 MILLION square feet of school and office space to clean and maintain

2017: 161,546

2007: 137,745
Learning, Accountability & Results

» 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
» Redesign alternative programs, online pathways to graduation, and dropout recovery
» Expand access to enriched & accelerated instruction for more students
» Implement an upcounty arts initiative
» Increase pathways for career opportunities in Cybersecurity, Public Safety/EMT/Firefighter Academy, Agricultural Science, and Aviation
» Implement Finance Park through partnership with Junior Achievement at Thomas Edison High School of Technology
» Expand two-way language immersion to additional elementary schools
» Explore approaches to elementary language exposure
» Expand access to Maryland Seal of Biliteracy
» Expand BELL (Building Educated Leaders for Life) summer program
» Implement extended year program at two elementary schools beginning July 2019
» Launch recovery education program
» Expansion of restorative justice initiative
» Continue to support achievement focused extracurricular programs at all middle and high schools

Community Partnerships and Engagement

» 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

Human Capital

» Continue and expand work at the district and school level in MCPS recruitment, hiring, and retention efforts
» Increase and improve pathways for Support Professionals to teacher positions
» Provide advancement opportunities for Support Professionals

Operational Excellence

» 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

STRATEGIC PRIORITIES
Key Bodies of Work For 2018-2019

FY 2019 OPERATING BUDGET

Expenditures

<table>
<thead>
<tr>
<th>FY 2018 Budget</th>
<th>$2.52 Billion</th>
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</thead>
<tbody>
<tr>
<td>FY 2019 Budget</td>
<td>$2.59 Billion</td>
</tr>
<tr>
<td>Variance</td>
<td>$67.30 Million</td>
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</tbody>
</table>

FY 2019 Changes (In Millions)

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

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

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

Updated 12/19/2017