



MONTGOMERY COUNTY PUBLIC SCHOOLS

ROCKVILLE, MARYLAND

Who are we?

OUR SCHOOL SYSTEM

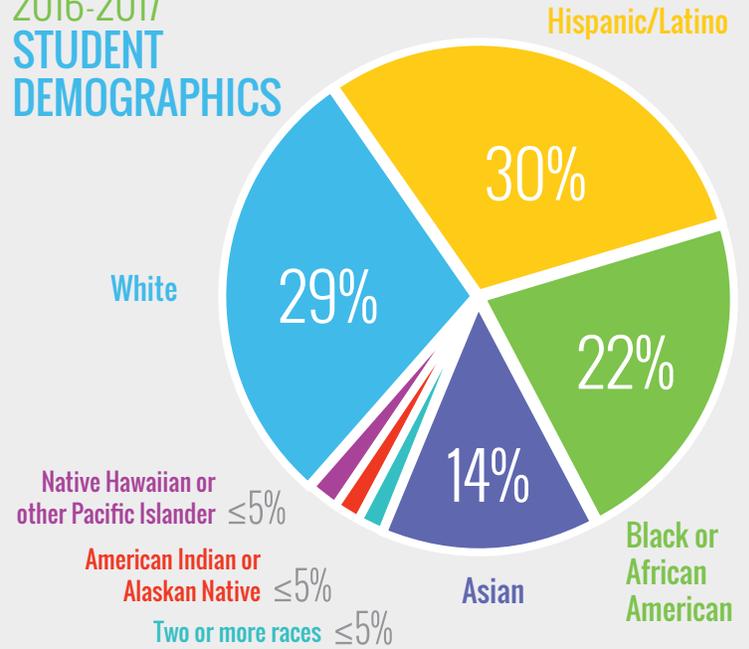
159,010 STUDENTS

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



ENROLLMENT

+21,265

2016: 159,010
2007: 137,745



BUSES

100,000 MILES A DAY

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



FOOD

15 MILLION

balanced, nutritious meals served to students each year

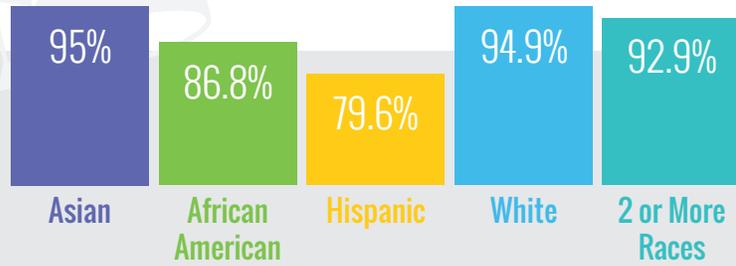


FACILITIES

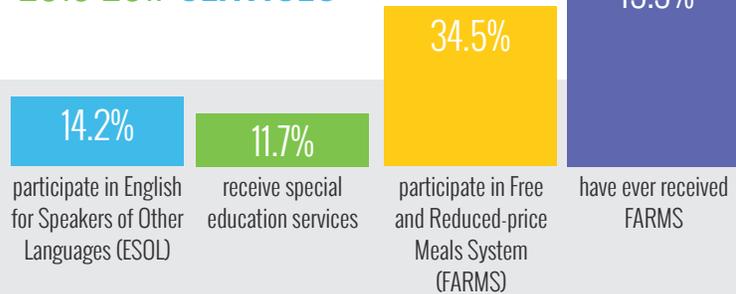
25 MILLION

square feet of school and office space to clean and maintain

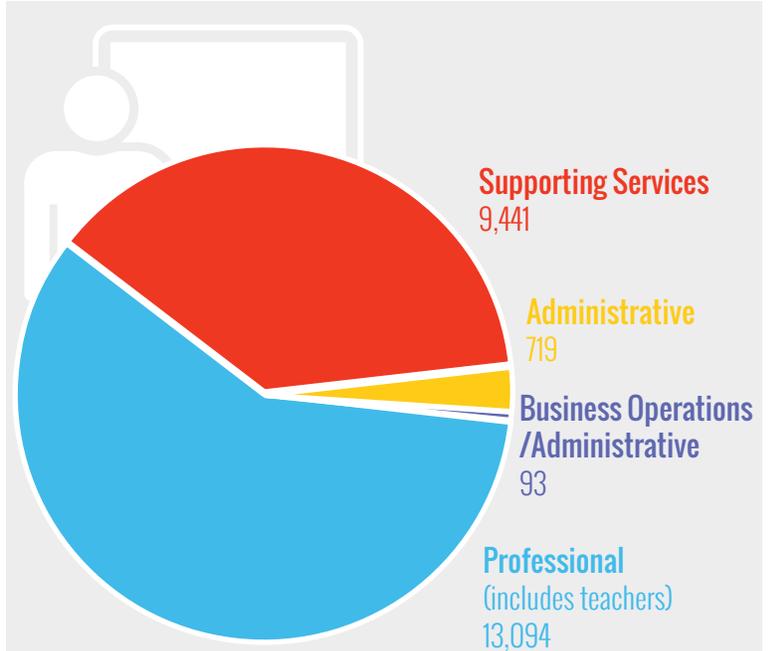
2015 GRADUATION RATES



2016-2017 SERVICES



OUR WORKFORCE



Superintendent's Proposed FY 2018 Operating Budget

Expenditures

FY 2017 Budget	2.46 Billion
FY 2018 Budget	2.52 Billion
Variance	62.37 Million
Percent of Increase	2.5%

FY 2018 Changes/Realignments



Total Changes/Realignments	(24,678,901)
----------------------------	--------------

FY 2018 Changes (In Millions)

Enrollment/Growth	17.63
New School/New Grade	5.24
Employee Benefits & Insurance	16.65
Strategic Accelerators	10.21
Inflation/Other	4.41
Continuing Salary	32.20
Changes/Realignments	(24.68)
Non-Recurring Costs	(1.45)
Grants/Enterprise/Other Changes	2.16
Total Budget Increase	62.37 Million

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—2016

STRATEGIC PRIORITIES

STRATEGIC ACCELERATORS

Improve Teaching and Learning **\$3.56 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



STRATEGIC ACCELERATORS

Focus on Learning, Accountability, and Results **\$2.48 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



STRATEGIC ACCELERATORS

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



STRATEGIC ACCELERATORS

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



STRATEGIC ACCELERATORS

Focus on Operational Excellence **\$1.66 Million**

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



TOTAL \$10.2 MILLION