
Montgomery County Public Schools

MISSION STATEMENT

The Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2007-08 school year (FY08), 137,745 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2008-09 school year (FY09), enrollment is estimated at 137,763 students.

BUDGET OVERVIEW

The total approved FY09 Operating Budget for Montgomery County Public Schools is \$2,066.7 million, an increase of \$81.7 million or 4.1 percent from the original FY08 approved budget of \$1,985.0 million.

Tax Supported Funding for the Public Schools

For FY09, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,937.0 million, an increase of \$84.8 million or 4.6 percent over the original FY08 approved Operating Budget.

The table at the end of this section shows that 74.1 percent of the public schools' operating budget is funded by County revenue in FY09.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY09 MCPS Operating Budget adopted by the Board of Education on June 10, 2008. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ *Children Prepared to Live and Learn*

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Provide resources to accommodate the enrollment of 137,763 students.***
- ❖ *Make a County contribution to MCPS of \$1,531.5 million, an increase of \$74.6 million or 5.1% compared to the FY08 approved budget.***
- ❖ *Raise MCPS total spending to \$2,066.7 million, an increase of \$81.7 million or 4.1% over FY08 expenditures.***
- ❖ *Expand funding per pupil from all sources to \$15,002, the highest level ever.***
- ❖ *Support MCPS programs through expenditures in other County departments, such as HHS, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.***
- ❖ *Productivity Improvements***
 - *MCPS is moving towards its academic goals of achieving success for all students:***
 - *93% of kindergartners are reading simple text and there is virtually no achievement gap in reading between White students and their African American and Hispanic peers.***
 - *56% of eighth graders completed Algebra 1 last year and 67% of this year's eighth grade class are enrolled in this gateway course.***
 - *The performance of the class of 2007 on Advanced Placement exams was three times higher than the national average for 2007 graduates. African American and Hispanic students in MCPS outscored the national average for all students.***
 - *Newsweek magazine once again ranked all 23 eligible MCPS high schools in the top 3% in the nation, including five in the top 100.***

PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
CURRENT FUND MCPS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Current Fund MCPS Personnel Costs	0	0	0	0	—
Operating Expenses	1,731,625,239	1,852,160,947	1,837,988,105	1,936,956,571	4.6%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,731,625,239	1,852,160,947	1,837,988,105	1,936,956,571	4.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19,405.6	19,578.8	19,578.8	19,536.9	-0.2%
REVENUES					
Basic State Aid	179,886,089	193,483,569	196,485,366	166,025,850	-14.2%
GCEI - Geographic Cost of Education Index	0	0	0	18,372,221	—
Transportation	28,298,236	30,678,135	30,678,135	31,481,949	2.6%
Students With Disabilities	39,245,336	44,363,011	44,341,214	43,828,646	-1.2%
Foster Care/Miscellaneous	870,956	250,000	250,000	750,000	200.0%
Supplemental Grant	0	0	0	10,395,191	—
Thornton Legislation	87,743,135	120,557,055	120,557,055	128,446,467	6.5%
Tuition-Other Sources	6,175,823	5,686,604	6,531,604	5,943,645	4.5%
Federal Revenues	539,843	230,000	205,000	230,000	—
Current Fund MCPS Revenues	342,759,418	395,248,374	399,048,374	405,473,969	2.6%
GRANT FUND MCPS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCPS Personnel Costs	0	0	0	0	—
Operating Expenses	81,430,127	78,551,453	78,551,453	74,992,910	-4.5%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	81,430,127	78,551,453	78,551,453	74,992,910	-4.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	674.0	634.0	634.0	595.4	-6.1%
REVENUES					
Federal Grants	74,637,946	68,296,744	68,296,744	64,885,337	-5.0%
State Grants	4,676,139	1,023,000	1,023,000	1,023,000	—
Private Grants	2,116,042	9,231,709	9,231,709	9,084,573	-1.6%
Grant Fund MCPS Revenues	81,430,127	78,551,453	78,551,453	74,992,910	-4.5%
FOOD SERVICE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Food Service Fund Personnel Costs	0	0	0	0	—
Operating Expenses	39,647,050	46,717,154	46,717,154	46,841,144	0.3%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	39,647,050	46,717,154	46,717,154	46,841,144	0.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	600.8	601.7	601.7	604.7	0.5%
REVENUES					

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
Child Care Food Service	765,300	775,000	775,000	600,000	-22.6%
Federal Food	14,952,393	14,583,505	14,583,505	16,290,836	11.7%
State Food	1,017,320	870,917	870,917	1,115,702	28.1%
Sale of Meals	22,912,037	30,487,732	30,487,732	28,834,606	-5.4%
Food Service Fund Revenues	39,647,050	46,717,154	46,717,154	46,841,144	0.3%
REAL ESTATE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Real Estate Fund Personnel Costs	0	0	0	0	—
Operating Expenses	2,625,031	2,317,953	2,317,953	2,549,103	10.0%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	2,625,031	2,317,953	2,317,953	2,549,103	10.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	3.5	4.0	4.0	6.5	62.5%
REVENUES					
Real Estate Fund	2,625,031	2,317,953	2,317,953	2,549,103	10.0%
Real Estate Fund Revenues	2,625,031	2,317,953	2,317,953	2,549,103	10.0%
ADULT EDUCATION					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Adult Education Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Adult Education Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
FIELD TRIP FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Field Trip Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,543,101	2,079,338	2,079,338	2,199,661	5.8%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,543,101	2,079,338	2,079,338	2,199,661	5.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	3.0	3.0	3.0	4.0	33.3%
REVENUES					
Field Trip Fees	1,543,101	2,079,338	2,079,338	2,199,661	5.8%
Field Trip Fund Revenues	1,543,101	2,079,338	2,079,338	2,199,661	5.8%
ENTREPRENEURIAL ACTIVITIES FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Entrepreneurial Activities Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,436,778	1,669,774	1,669,774	1,561,075	-6.5%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	1,436,778	1,669,774	1,669,774	1,561,075	-6.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	9.5	9.5	9.5	8.0	-15.8%
REVENUES					
Entrepreneurial Activities Fee	1,436,778	1,669,774	1,669,774	1,561,075	-6.5%
Entrepreneurial Activities Fund Revenues	1,436,778	1,669,774	1,669,774	1,561,075	-6.5%

	Actual FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
INSTRUCTIONAL TELEVISION FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Instructional Television Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,383,000	1,521,000	1,521,000	1,582,830	4.1%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,383,000	1,521,000	1,521,000	1,582,830	4.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	13.5	13.5	13.5	14.0	3.7%
DEPARTMENT TOTALS					
Total Expenditures	1,859,690,326	1,985,017,619	1,970,844,777	2,066,683,294	4.1%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	20,709.9	20,844.5	20,844.5	20,769.5	-0.4%
Total Revenues	469,441,505	526,584,046	530,384,046	533,617,862	1.3%