
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 2009-10 school year (FY10), 141,777 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2010-11 school year (FY11), enrollment is estimated at 143,309 students.

BUDGET OVERVIEW

The County Executive's role in the MCPS budget process is to present to the County Council a recommended total budget. The total recommended FY11 Operating Budget is \$2,125.5 million, a decrease of \$75.0 million or 3.4 percent from the original FY10 approved budget of \$2,200.6 million. The Board of Education's (BOE) Operating Budget request for FY11 totaled \$2,263.3 million, including a reserve account allocation of \$37,151,567.

The County Executive's recommendation would fund nearly 96 percent of the BOE's request (net of the reserve account) and establishes an affordable and sustainable level of support that addresses the school system's core educational needs.

The County also supports the operations of the school system through the expenditures of other departments. For example, school health services, childhood wellness, and Linkages to Learning programs are provided by the Department of Health and Human Services; research and internet resources are made available in the Montgomery County Public Libraries; crossing guards and Educational Facilities Officers are supported by the Department of Police; sports academies for youth are sponsored by the Department of Recreation; reimbursements for classrooms and school sports fields rented by residents are made by Community Use of Public Facilities; and the Department of Environmental Protection maintains the stormwater facilities of the public schools. In addition to the total recommended Operating Budget for the public schools, this agency's Capital Improvements Program (CIP) requires County funding. Approximately \$11.0 million in FY11 current revenue and \$13.0 million in recordation taxes are recommended in the FY11-16 CIP.

The recommended budget includes the County's contribution of \$1,446.2 million (68.0 percent of all recommended funding), State aid and grants of \$488.5 million (23.0 percent), Federal grants and aid of \$119.6 million (5.6 percent), and tuition, fees, and private grants of \$14.6 million (0.7 percent). The recommended appropriation for the fee supported enterprise funds is \$55.0 million (2.6 percent) and for the special revenue fund is \$1.6 million (0.1 percent).

Tax Supported Funding for the Public Schools

For FY11, the total tax supported portion of the Executive's recommendation (excluding grants and enterprise funds) is \$1,940.5 million, a decrease of \$79.5 million or 3.9 percent from the original FY10 approved Operating Budget.

The tax supported portion of the recommendation includes a FY11 local contribution of funds of \$1,416.2 million, plus carryover of \$30 million for a total local contribution of funds of \$1,446.2 million. The Executive's recommendation for local funding is \$58.2 million less than the FY11 State Maintenance of Effort (MOE) requirement (excluding debt service of \$79.5 million) due to the County's very constrained fiscal condition that impedes the County's ability to fund the full amount. The County will request an MOE waiver from the Maryland State Department of Education. A failure to grant an MOE waiver could result in approximately \$50 million in additional expenditure reductions and direct service cuts in Montgomery County Government, Montgomery College, and the Maryland-National Capital Park and Planning Commission.

Fiscal Summary

The Executive's total budget recommendation from all funding sources of \$2,125.5 million represents nearly 96 percent of the BOE's request, net of the reserve account. The Executive relies on the BOE to determine the most appropriate manner to deliver educational services within its recommended budget allocation.

Spending Affordability

In February 2010, the Montgomery County Council approved FY11 Spending Affordability Guidelines (SAG) of \$2,044.5 million for the tax supported funds of MCPS. The County Executive recommends \$1,940.5 million for the tax supported funds of MCPS, which is \$104.0 million or 5.4 percent below SAG. The BOE requested \$2,078.2 million in tax supported funds.

Additional Budget Details

The Executive believes that the total FY11 Operating Budget recommendation supports the school system's core educational needs. In making this recommendation, the Executive affirms the authority of the BOE to establish educational policy and to determine the allocation of appropriated funds in support of the mission of the public school system. Complete information regarding the MCPS budget request is available in the FY11 Operating Budget adopted by the BOE on February 17, 2010. Copies of that budget are available at Montgomery County libraries, on the MCPS website 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 143,309 students.***
- ❖ ***Make a County contribution to MCPS of \$1,446.2 million, including \$30 million of carryover.***
- ❖ ***Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.***
- ❖ ***Productivity Improvements***
 - ***MCPS improved its performance overall, especially at the elementary and middle school levels, based on the results of the Maryland School Assessment. Among elementary school students, 90.9% scored at the proficient or advanced level for reading and 87.9% for mathematics. Among middle school students, 88.2% scored at the proficient or advanced level for reading and 77.7% for mathematics.***
 - ***Four County high schools were ranked in the top 100 of Newsweek's America's Top High Schools list, which was primarily based on Advanced Placement and International Baccalaureate tests taken.***
 - ***The achievement gap between African American and Hispanic students and their white and Asian American counterparts continued to narrow. This change is due to the accelerating rate of proficiency for these students over the past seven years.***
 - ***Among the MCPS Class of 2009, 64.4% took at least one Advanced Placement test, which is higher than the state (40%) and nation (26.5%). Also, nearly half (48.7%) of the same class also scored a three or higher on at least one test, which is higher than the state (24.8%) and nation (15.9%).***
 - ***Average composite SAT scores for the MCPS Class of 2009 outpaced those students throughout the state and across the nation by more than 100 points. African American students in the same class outperformed their counterparts in the state and the nation by 93 and 80 points, respectively.***
 - ***The most MCPS students ever (4,852) were among the nation's top performers on the Advanced Placement exams from the spring of 2009. Every MCPS high school was represented in the list of top performers.***

PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
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	1,923,336,780	2,020,078,263	1,989,900,123	1,940,540,941	-3.9%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,923,336,780	2,020,078,263	1,989,900,123	1,940,540,941	-3.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19,536.9	19,586.4	19,586.4	19,895.8	1.6%
REVENUES					
Basic State Aid	190,233,753	223,582,900	223,603,678	264,591,855	18.3%
GCEI - Geographic Cost of Education Index	18,373,381	9,277,914	9,278,167	9,538,593	2.8%
Transportation	31,481,949	31,266,002	31,266,432	31,611,353	1.1%
Students With Disabilities	46,004,147	43,973,400	44,951,135	44,599,302	1.4%
Foster Care/Miscellaneous	726,086	750,000	750,000	750,000	—
Supplemental Grant	10,039,105	0	0	0	—
Thornton Legislation	128,374,884	131,239,032	131,239,836	137,387,171	4.7%
Tuition-Other Sources	5,126,193	5,989,568	5,389,568	5,589,568	-6.7%
Federal Revenues	139,884	245,000	245,000	245,000	—
Current Fund MCPS Revenues	430,499,382	446,323,816	446,723,816	494,312,842	10.8%
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	76,038,166	124,355,344	124,355,344	128,379,488	3.2%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	76,038,166	124,355,344	124,355,344	128,379,488	3.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	595.4	744.5	744.5	675.5	-9.3%
REVENUES					
Federal Grants	70,980,835	115,364,261	115,364,261	119,402,145	3.5%
State Grants	4,280,641	0	0	0	—
Private Grants	776,690	8,991,083	8,991,083	8,977,343	-0.2%
Grant Fund MCPS Revenues	76,038,166	124,355,344	124,355,344	128,379,488	3.2%
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	46,457,265	47,821,972	47,821,972	47,363,001	-1.0%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	46,457,265	47,821,972	47,821,972	47,363,001	-1.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	604.7	583.5	583.5	583.4	0.0%
REVENUES					
Child Care Food Service	0	700,000	700,000	700,000	—
Federal Food	18,311,345	18,746,883	18,746,883	18,746,883	—
State Food	985,094	1,067,287	1,067,287	1,067,287	—
Miscellaneous: Investment Income	156,999	0	0	0	—
Sale of Meals	22,191,730	27,307,802	27,307,802	26,848,831	-1.7%
Food Service Fund Revenues	41,645,168	47,821,972	47,821,972	47,363,001	-1.0%
REAL ESTATE FUND					
EXPENDITURES					

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Real Estate Fund Personnel Costs	0	0	0	0	—
Operating Expenses	2,489,426	2,651,095	2,651,095	3,074,719	16.0%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	2,489,426	2,651,095	2,651,095	3,074,719	16.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	6.5	6.5	6.5	6.5	—
REVENUES					
Real Estate Fund	2,397,720	2,651,095	2,651,095	3,074,719	16.0%
Real Estate Fund Revenues	2,397,720	2,651,095	2,651,095	3,074,719	16.0%
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	1,772,511	2,314,716	2,314,716	2,369,952	2.4%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,772,511	2,314,716	2,314,716	2,369,952	2.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	4.5	4.5	4.5	—
REVENUES					
Field Trip Fees	1,578,741	2,314,716	2,314,716	2,369,952	2.4%
Field Trip Fund Revenues	1,578,741	2,314,716	2,314,716	2,369,952	2.4%
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	1,444,433	1,774,100	1,774,100	2,232,614	25.8%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	1,444,433	1,774,100	1,774,100	2,232,614	25.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	8.0	10.0	10.0	8.0	-20.0%
REVENUES					
Entrepreneurial Activities Fee	1,872,573	1,774,100	1,774,100	2,232,614	25.8%
Entrepreneurial Activities Fund Revenues	1,872,573	1,774,100	1,774,100	2,232,614	25.8%
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	1,581,559	1,581,510	1,581,510	1,581,510	—
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,581,559	1,581,510	1,581,510	1,581,510	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	14.0	14.0	14.0	14.0	—
DEPARTMENT TOTALS					
Total Expenditures	2,053,120,140	2,200,577,000	2,170,398,860	2,125,542,225	-3.4%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	20,769.5	20,949.4	20,949.4	21,187.7	1.1%
Total Revenues	554,031,750	625,241,043	625,641,043	677,732,616	8.4%

MCPS EXPENDITURES FY80-FY11						
County Fiscal Year	Total Expenditures	Total			As Percent of	
		Enrollment	Per Pupil	County Funding	Total	
80	\$283,964,983	102,519	\$2,770	\$217,458,068	76.6%	
81	\$310,301,970	98,843	\$3,139	\$243,994,370	78.6%	
82	\$331,546,219	95,587	\$3,469	\$267,891,955	80.8%	
83	\$351,939,986	92,517	\$3,804	\$286,965,658	81.5%	
84	\$371,322,717	91,030	\$4,079	\$303,726,901	81.8%	
85	\$399,916,181	91,704	\$4,361	\$330,035,065	82.5%	
86	\$436,875,791	92,871	\$4,704	\$361,788,973	82.8%	
87	\$475,866,930	94,460	\$5,038	\$398,053,264	83.6%	
88	\$519,622,140	96,271	\$5,397	\$434,582,576	83.6%	
89	\$577,957,669	98,519	\$5,866	\$488,062,505	84.4%	
90	\$642,553,932	100,259	\$6,409	\$545,768,528	84.9%	
91	\$702,260,084	103,732	\$6,770	\$601,407,797	85.6%	
92	\$712,896,646	107,140	\$6,654	\$603,939,300	84.7%	
93	\$738,767,864	110,037	\$6,714	\$622,732,456	84.3%	
94*	\$793,907,907	113,429	\$6,999	\$666,557,884	84.0%	
95	\$830,010,147	117,082	\$7,089	\$695,512,609	83.8%	
96	\$878,160,420	120,291	\$7,300	\$718,938,647	81.9%	
97	\$915,141,097	122,505	\$7,470	\$740,984,871	81.0%	
98	\$958,416,196	125,035	\$7,665	\$765,835,476	79.9%	
99	\$1,034,768,530	127,852	\$8,093	\$820,833,423	79.3%	
00	\$1,105,644,145	130,689	\$8,460	\$870,940,869	78.8%	
01	\$1,216,096,599	134,180	\$9,063	\$959,754,838	78.9%	
02	\$1,323,625,477	136,832	\$9,673	\$1,029,703,651	77.8%	
03	\$1,412,161,822	138,891	\$10,167	\$1,079,188,698	76.4%	
04	\$1,501,381,116	139,203	\$10,786	\$1,136,392,169	75.7%	
05	\$1,609,382,533	139,337	\$11,550	\$1,217,214,553	75.6%	
06	\$1,713,736,154	139,387	\$12,295	\$1,296,325,112	75.6%	
07	\$1,851,496,287	137,798	\$13,436	\$1,384,725,787	74.8%	
08	\$1,985,017,619	137,745	\$14,411	\$1,456,912,582	73.4%	
09	\$2,066,683,294	137,763	\$15,002	\$1,531,482,602	74.1%	
10	\$2,200,577,000	140,500	\$15,662	\$1,573,754,447	71.5%	
11 CE Rec	\$2,125,542,225	143,309	\$14,832	\$1,446,228,099	68.0%	

Sources: Approved Operating Budgets

Notes:

* State legislative action shifted responsibility for teacher Social Security payments to local jurisdictions in FY94.

Per pupil spending represents all sources of funds

In addition to MCPS appropriations, the following County departments also support MCPS programs:

- School Health Nurses and Health Room Technicians (Health and Human Services)
- Childhood Wellness (Health and Human Services)
- Linkages to Learning (Health and Human Services)
- Research and Internet Resources (Public Libraries)
- Sports Academies (Recreation)
- Educational Facilities Officers (Police)
- Crossing Guards (Police)
- Reimbursements for Rented Classrooms and Sports Fields (Community Use of Public Facilities)
- Stormwater Facility Maintenance (Environmental Protection)
- Capital Improvements Program (CIP) Current Revenue
- Debt Service on School Facilities

Montgomery County Public Schools FY2011 Organization

