
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 2010-11 school year (FY11), 144,064 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2011-12 school year (FY12), enrollment is estimated at 146,649 students.

BUDGET OVERVIEW

The total approved FY12 Operating Budget for Montgomery County Public Schools is \$2,086.8 million, a decrease of \$17.4 million or 0.8 percent from the FY11 approved budget of \$2,104.2 million.

Tax Supported Funding for the Public Schools

For FY12, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,950.9 million, an increase of \$31.1 million or 1.6 percent over the FY11 approved Operating Budget. In FY12, County revenue will provide 66.5 percent of the public schools' operating budget.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY12 MCPS Operating Budget adopted by the Board of Education on June 16, 2011. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

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 FY10	Budget FY11	Estimated FY11	Approved FY12	% 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	1,918,905,678	1,919,842,746	1,887,868,492	1,950,909,291	1.6%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,918,905,678	1,919,842,746	1,887,868,492	1,950,909,291	1.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19,586.4	19,438.7	19,438.7	19,490.9	0.3%
REVENUES					
Basic State Aid	223,603,678	264,653,233	247,142,612	290,374,171	9.7%
GCEI - Geographic Cost of Education Index	9,841,663	9,538,130	9,538,130	31,954,820	235.0%
Transportation	31,266,432	31,038,830	31,038,830	35,210,643	13.4%
Students With Disabilities	43,239,439	44,189,819	44,189,819	45,165,470	2.2%
Foster Care/Miscellaneous	273,727	750,000	750,000	750,000	—
Thornton Legislation	131,239,836	138,452,822	138,452,822	156,381,999	12.9%
Tuition-Other Sources	5,272,798	5,589,568	4,489,568	3,725,708	-33.3%
Federal Revenues	229,218	245,000	1,345,000	245,000	—
Current Fund MCPS Revenues	444,966,791	494,457,402	476,946,781	563,807,811	14.0%
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	132,130,223	128,224,619	128,224,619	79,343,580	-38.1%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	132,130,223	128,224,619	128,224,619	79,343,580	-38.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	744.5	687.6	687.6	502.9	-26.9%
REVENUES					
Federal Grants	120,775,845	118,802,528	118,802,528	69,691,017	-41.3%
State Grants	2,363,295	0	0	0	—
Private Grants	8,991,083	9,422,091	9,422,091	9,652,563	2.4%
Grant Fund MCPS Revenues	132,130,223	128,224,619	128,224,619	79,343,580	-38.1%
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	45,687,584	47,040,254	47,040,254	46,897,045	-0.3%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	45,687,584	47,040,254	47,040,254	46,897,045	-0.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	583.5	583.4	583.4	583.4	—
REVENUES					
Child Care Food Service	0	700,000	700,000	900,000	28.6%
Federal Food	21,440,146	18,746,883	18,746,883	21,424,368	14.3%
State Food	1,004,518	1,067,287	1,067,287	1,024,608	-4.0%
Miscellaneous: Investment Income	70,501	0	0	0	—
Sale of Meals	18,621,337	26,526,084	26,526,084	23,548,069	-11.2%
Food Service Fund Revenues	41,136,502	47,040,254	47,040,254	46,897,045	-0.3%
REAL ESTATE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—

	Actual FY10	Budget FY11	Estimated FY11	Approved FY12	% Chg Bud/App
Employee Benefits	0	0	0	0	---
Real Estate Fund Personnel Costs	0	0	0	0	---
Operating Expenses	2,591,862	3,071,095	3,071,095	3,266,430	6.4%
Capital Outlay	0	0	0	0	---
Real Estate Fund Expenditures	2,591,862	3,071,095	3,071,095	3,266,430	6.4%
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	2,667,604	3,071,095	3,071,095	3,266,430	6.4%
Real Estate Fund Revenues	2,667,604	3,071,095	3,071,095	3,266,430	6.4%
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	1,697,423	2,354,716	2,354,716	2,122,819	-9.8%
Capital Outlay	0	0	0	0	---
Field Trip Fund Expenditures	1,697,423	2,354,716	2,354,716	2,122,819	-9.8%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	4.5	4.5	4.5	4.5	---
REVENUES					
Field Trip Fees	1,543,871	2,354,716	2,354,716	2,122,819	-9.8%
Field Trip Fund Revenues	1,543,871	2,354,716	2,354,716	2,122,819	-9.8%
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	2,001,442	2,164,100	2,164,100	2,822,448	30.4%
Capital Outlay	0	0	0	0	---
Entrepreneurial Activities Fund Expenditures	2,001,442	2,164,100	2,164,100	2,822,448	30.4%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	10.0	9.0	9.0	9.0	---
REVENUES					
Entrepreneurial Activities Fee	1,849,158	2,164,100	2,164,100	2,822,448	30.4%
Entrepreneurial Activities Fund Revenues	1,849,158	2,164,100	2,164,100	2,822,448	30.4%
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	1,586,599	1,490,510	1,490,510	1,425,000	-4.4%
Capital Outlay	0	0	0	0	---
Instructional Television Fund Expenditures	1,586,599	1,490,510	1,490,510	1,425,000	-4.4%
PERSONNEL					
Full-Time	0	0	0	0	---
Part-Time	0	0	0	0	---
Workyears	14.0	14.0	14.0	12.5	-10.7%
DEPARTMENT TOTALS					
Total Expenditures	2,104,600,811	2,104,188,040	2,072,213,786	2,086,786,613	-0.8%
Total Full-Time Positions	0	0	0	0	---
Total Part-Time Positions	0	0	0	0	---
Total Workyears	20,949.4	20,743.7	20,743.7	20,609.7	-0.6%
Total Revenues	624,294,149	677,312,186	659,801,565	698,260,133	3.1%