



# Montgomery County Public Schools

## APPROVED FY24 BUDGET

\$3,165,007,511

## FULL TIME EQUIVALENTS

24,529.33

## 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 2022-2023 school year (FY23), 159,997 students in prekindergarten classes through Grade 12 attend 210 separate public educational facilities. For the 2023-24 school year (FY24), enrollment is estimated to be 161,831 students.

## BUDGET OVERVIEW

The total approved FY24 Operating Budget for Montgomery County Public Schools is \$3,165.0 million, an increase of \$225.0 million or 8.4 percent from the FY23 Approved budget of \$2,920.0 million.

### Tax Supported Funding for the Public Schools

For FY24, the total tax-supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,954.0 million, an increase of \$224.3 million or 8.2 percent compared to the FY23 Approved Operating Budget of \$2,729.7 million. In FY24, County revenue will provide 67.6 percent of the public schools' tax supported Operating Budget. Of this, \$104.8 million is provided by a new supplementary schools property tax of 4.7 cents authorized under State Law (§5-104 of the Education Article). State Law permits counties to increase a property tax rate above a limit imposed by a charter by a majority vote of the council for the sole purpose of funding the approved budget of the county Board of Education. All revenue generated under a supplementary school funding property tax must be allocated to schools.

The table below summarizes the contributions to MCPS programs that are appropriated in other departments or agencies.

<b>Additional County Support for MCPS in FY24</b>	
<b>MCPS Budget (in millions)</b>	<b>\$3,165.0</b>
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$150.0
• Pre-funding retiree health benefits	\$62.3
• Support services	\$132.4
• Technology modernization	\$26.7
<b>Total additional County funding</b>	<b>\$371.3</b>
<b>Total expenditures for MCPS</b>	<b>\$3,536.3</b>
Sources: CC Approved FY24 Operating and Capital Budgets	
Numbers may not sum due to rounding.	

Additional information regarding the MCPS budget is available in the FY24 MCPS Operating Budget adopted by the Board of Education. Copies of the budget are available at Montgomery County libraries, on the MCPS website, and upon request from the school system.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

### Thriving Youth and Families

## PROGRAM CONTACTS

Contact Ivon Alfonso-Windsor of the Montgomery County Public Schools at 240-740-3037 or Richard H. Harris of the Office of Management and Budget at 240.777.2795 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
<b>CURRENT FUND MCPS</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Current Fund MCPS Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	2,574,233,991	2,729,660,177	2,717,555,327	2,954,000,292	8.2 %
<b>Current Fund MCPS Expenditures</b>	<b>2,574,233,991</b>	<b>2,729,660,177</b>	<b>2,717,555,327</b>	<b>2,954,000,292</b>	<b>8.2 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	22,399.34	22,623.50	22,623.50	23,242.56	2.7 %
<b>REVENUES</b>					
Tuition-Other Sources	2,259,933	1,259,933	1,259,933	1,259,933	—
Basic State Aid	384,201,699	424,688,660	424,688,660	415,772,353	-2.1 %

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
Federal Revenues	100,000	100,000	100,000	100,000	—
Foster Care/Miscellaneous	180,000	180,000	180,000	180,000	—
GCEI - Geographic Cost of Education Index	39,382,053	42,290,391	42,290,391	0	-100.0 %
Students With Disabilities	64,098,271	77,447,408	77,447,408	87,435,661	12.9 %
Supplemental Grant	49,094,041	0	0	0	—
Thornton Legislation	210,952,720	94,674,168	94,674,168	104,568,200	10.5 %
Transportation	42,164,380	50,978,010	50,978,010	55,568,313	9.0 %
Blueprint	31,301,475	30,186,595	38,843,931	34,188,924	13.3 %
Compensatory Education	0	133,783,552	133,783,552	200,618,950	50.0 %
Comparable Wage Index	0	0	0	33,818,923	—
<b>Current Fund MCPS Revenues</b>	<b>823,734,572</b>	<b>855,588,717</b>	<b>864,246,053</b>	<b>933,511,257</b>	<b>9.1 %</b>

### GRANT FUND MCPS

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MCPS Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	94,767,392	108,108,340	99,451,004	124,374,098	15.1 %
<b>Grant Fund MCPS Expenditures</b>	<b>94,767,392</b>	<b>108,108,340</b>	<b>99,451,004</b>	<b>124,374,098</b>	<b>15.0 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	588.70	708.55	708.55	638.70	-9.9 %

#### REVENUES

Federal Grants	83,878,035	88,567,963	88,547,344	111,710,438	26.1 %
Private Grants	10,031,204	10,031,204	10,031,204	11,531,204	15.0 %
State Grants	858,153	9,509,173	872,456	1,132,456	-88.1 %
<b>Grant Fund MCPS Revenues</b>	<b>94,767,392</b>	<b>108,108,340</b>	<b>99,451,004</b>	<b>124,374,098</b>	<b>15.0 %</b>

### FOOD SERVICE FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Food Service Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	68,848,570	63,411,099	63,411,099	68,092,925	7.4 %
<b>Food Service Fund Expenditures</b>	<b>68,848,570</b>	<b>63,411,099</b>	<b>63,411,099</b>	<b>68,092,925</b>	<b>7.4 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
FTEs	607.57	604.45	604.45	607.57	0.5 %
<b>REVENUES</b>					
Sale of Meals	1,131,282	19,467,167	19,467,167	24,148,993	24.0 %
Federal Food	94,089,032	41,982,540	41,982,540	41,982,540	—
State Food	1,802,838	1,961,392	1,961,392	1,961,392	—
Miscellaneous: Investment Income	2,376	0	0	0	—
<b>Food Service Fund Revenues</b>	<b>97,025,528</b>	<b>63,411,099</b>	<b>63,411,099</b>	<b>68,092,925</b>	<b>7.4 %</b>

### REAL ESTATE FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Real Estate Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	4,813,175	4,957,216	4,957,216	4,957,216	—
<b>Real Estate Fund Expenditures</b>	<b>4,813,175</b>	<b>4,957,216</b>	<b>4,957,216</b>	<b>4,957,216</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.00	10.00	10.00	10.00	—

#### REVENUES

Real Estate Fund	2,832,976	4,957,216	4,957,216	4,957,216	—
<b>Real Estate Fund Revenues</b>	<b>2,832,976</b>	<b>4,957,216</b>	<b>4,957,216</b>	<b>4,957,216</b>	<b>—</b>

### FIELD TRIP FUND

#### EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Field Trip Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,048,486	3,074,182	3,074,182	2,854,856	-7.1 %
<b>Field Trip Fund Expenditures</b>	<b>1,048,486</b>	<b>3,074,182</b>	<b>3,074,182</b>	<b>2,854,856</b>	<b>-7.1 %</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	4.50	4.50	4.50	5.00	11.1 %

#### REVENUES

Field Trip Fees	763,806	3,074,182	3,074,182	2,854,856	-7.1 %
<b>Field Trip Fund Revenues</b>	<b>763,806</b>	<b>3,074,182</b>	<b>3,074,182</b>	<b>2,854,856</b>	<b>-7.1 %</b>

### ENTREPRENEURIAL ACTIVITIES FUND

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Approved FY24	%Chg Bud/App
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Entrepreneurial Activities Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	8,689,763	9,046,838	9,046,838	9,046,838	—
<b>Entrepreneurial Activities Fund Expenditures</b>	<b>8,689,763</b>	<b>9,046,838</b>	<b>9,046,838</b>	<b>9,046,838</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	12.00	12.00	12.00	12.00	—
<b>REVENUES</b>					
Entrepreneurial Activities Fee	1,073,335	2,446,838	2,446,838	2,446,838	—
<b>Entrepreneurial Activities Fund Revenues</b>	<b>1,073,335</b>	<b>2,446,838</b>	<b>2,446,838</b>	<b>2,446,838</b>	<b>—</b>

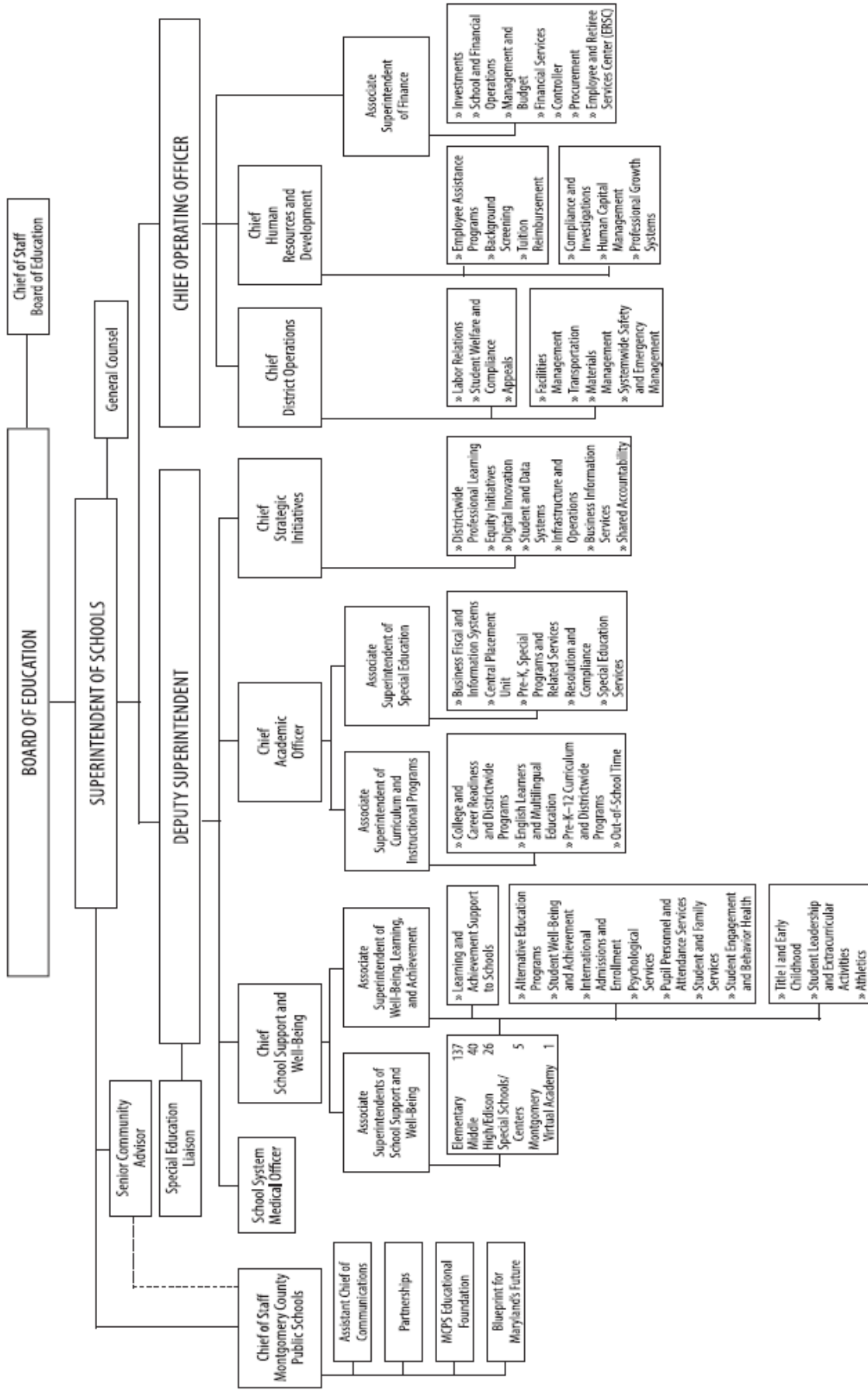
### INSTRUCTIONAL TELEVISION FUND

<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Instructional Television Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,793,911	1,769,775	1,769,775	1,681,286	-5.0 %
<b>Instructional Television Fund Expenditures</b>	<b>1,793,911</b>	<b>1,769,775</b>	<b>1,769,775</b>	<b>1,681,286</b>	<b>-5.0 %</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	13.50	13.50	13.50	13.50	—
<b>REVENUES</b>					

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>2,754,195,288</b>	<b>2,920,027,627</b>	<b>2,899,265,441</b>	<b>3,165,007,511</b>	<b>8.4 %</b>
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>23,636.61</b>	<b>23,976.50</b>	<b>23,976.50</b>	<b>24,529.33</b>	<b>2.3 %</b>
<b>Total Revenues</b>	<b>1,020,197,609</b>	<b>1,037,586,392</b>	<b>1,037,586,392</b>	<b>1,136,237,190</b>	<b>9.5 %</b>

# FY 2024 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



Note: This chart does not include every office, department, division or unit. Refer to the FY 2024 Summary Budget for a comprehensive list.

**MCPs BUDGETS FY85-FY24**

<b>County Fiscal Year</b>	<b>Budgeted Enrollment</b>	<b>Total Budget</b>	<b>Per Pupil</b>	<b>County Funding</b>	<b>Per Pupil</b>	<b>County Funding As Percent of Total</b>
85	91,704	\$399,916,181	\$4,361	\$330,035,065	\$3,599	82.5%
86	92,871	\$436,875,791	\$4,704	\$361,788,973	\$3,896	82.8%
87	94,460	\$475,866,930	\$5,038	\$398,053,264	\$4,214	83.6%
88	96,271	\$519,622,140	\$5,397	\$434,582,576	\$4,514	83.6%
89	98,519	\$577,957,669	\$5,866	\$488,062,505	\$4,954	84.4%
90	100,259	\$642,553,932	\$6,409	\$545,768,528	\$5,444	84.9%
91	103,732	\$702,260,084	\$6,770	\$601,407,797	\$5,798	85.6%
92	107,140	\$712,896,646	\$6,654	\$603,939,300	\$5,637	84.7%
93	110,037	\$738,767,864	\$6,714	\$622,732,456	\$5,659	84.3%
94*	113,429	\$793,907,907	\$6,999	\$666,557,884	\$5,876	84.0%
95	117,082	\$830,010,147	\$7,089	\$695,512,609	\$5,940	83.8%
96	120,291	\$878,160,420	\$7,300	\$718,938,647	\$5,977	81.9%
97	122,505	\$915,141,097	\$7,470	\$740,984,871	\$6,049	81.0%
98	125,035	\$958,416,196	\$7,665	\$765,835,476	\$6,125	79.9%
99	127,852	\$1,034,768,530	\$8,093	\$820,833,423	\$6,420	79.3%
00	130,689	\$1,105,644,145	\$8,460	\$870,940,869	\$6,664	78.8%
01	134,180	\$1,216,096,599	\$9,063	\$959,754,838	\$7,153	78.9%
02	136,832	\$1,323,625,477	\$9,673	\$1,029,703,651	\$7,525	77.8%
03	138,891	\$1,412,161,822	\$10,167	\$1,079,188,698	\$7,770	76.4%
04	139,203	\$1,501,381,116	\$10,786	\$1,136,392,169	\$8,164	75.7%
05	139,337	\$1,609,382,533	\$11,550	\$1,217,214,553	\$8,736	75.6%
06	139,387	\$1,713,736,154	\$12,295	\$1,296,325,112	\$9,300	75.6%
07	137,798	\$1,851,496,287	\$13,436	\$1,384,725,787	\$10,049	74.8%
08	137,745	\$1,985,017,619	\$14,411	\$1,456,912,582	\$10,577	73.4%
09	137,763	\$2,066,683,294	\$15,002	\$1,531,482,602	\$11,117	74.1%
10	140,500	\$2,200,577,000	\$15,662	\$1,573,754,447	\$11,201	71.5%
11	143,309	\$2,104,188,040	\$14,683	\$1,425,385,344	\$9,946	67.7%
12	146,497	\$2,086,786,613	\$14,245	\$1,387,101,480	\$9,468	66.5%
13	149,018	\$2,160,029,595	\$14,495	\$1,436,513,701	\$9,640	66.5%
14	151,289	\$2,225,421,052	\$14,710	\$1,475,223,045	\$9,751	66.3%
15	153,852	\$2,276,763,984	\$14,798	\$1,515,027,760	\$9,847	66.5%
16	156,447	\$2,318,388,936	\$14,819	\$1,540,794,230	\$9,849	66.5%
17	159,016	\$2,457,473,761	\$15,454	\$1,650,794,230	\$10,381	67.2%
18	161,470	\$2,528,825,122	\$15,661	\$1,683,943,316	\$10,429	66.6%
19	163,294	\$2,612,644,776	\$16,000	\$1,712,627,645	\$10,488	65.6%
20	164,477	\$2,680,574,773	\$16,298	\$1,726,807,241	\$10,499	64.4%
21	166,317	\$2,756,257,059	\$16,572	\$1,752,612,120	\$10,538	63.6%
22	164,175	\$2,782,097,823	\$16,946	\$1,754,247,868	\$10,685	63.1%
23	160,627	\$2,920,027,627	\$18,179	\$1,839,071,460	\$11,449	63.0%
24	161,831	\$3,165,007,511	\$19,557	\$1,995,489,035	\$12,331	63.0%

Sources: Approved Operating Budgets

Note: Budgeted enrollment is the enrollment figure used during development of that year's budget.

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