



Montgomery County Public Schools

RECOMMENDED FY25 BUDGET

\$3,292,806,526

FULL TIME EQUIVALENTS

24,764.54

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 2023-2024 school year (FY24), 159,717 students in prekindergarten classes through Grade 12 attend 211 separate public educational facilities. For the 2024-25 school year (FY25), enrollment is estimated to be 160,969 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 FY25 budget is \$3,292.8 million, an increase of \$127.8 million, or 4.0 percent over the FY24 Approved budget of \$3,165.0 million. This recommended budget exceeds the amount required by the State's Maintenance of Effort (MOE) law by \$132.8 million. In response to the Board of Education's requested budget, an increase of \$187.9 million, the County Executive's recommended budget funds 98.2 percent of the Board's request.

Separately, in addition to funding the MCPS' budget, \$27.2 million will be provided by the County from the Consolidated Retiree Health Benefits Trust for the purpose of paying retiree health claims in FY25.

The County also supports operations of the school system through expenditures in other budgets. For example:

- School health services, childhood wellness, mental health services, and Linkages to Learning programs are provided by the Department of Health and Human Services;
- High speed internet service provided by the County's FiberNet program;
- Research and internet resources are made available in the Montgomery County Public Libraries' budget;
- Crossing guards are provided by the Department of Police;
- Sports academies for youth are sponsored by the Department of Recreation;
- Reimbursements for classroom and school sports field rentals by residents or organizations are provided by the Community Use of Public Facilities; and
- The Maryland-National Capital Park and Planning Commission provides maintenance of MCPS' ballfields.

In addition to the total recommended in the operating budget for public schools, MCPS' Capital Improvements Program (CIP) requires

County funding. Approximately \$31.8 million in FY25 Current Revenue: General, \$51.1 million in Recordation Tax, and \$21.0 million in Recordation Tax Premium are recommended in the FY25-FY30 CIP (including March amendments). The Debt Service requirement for the MCPS capital program is estimated at \$158.8 million in FY25.

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

Additional County Support for MCPS in FY25	
MCPS Budget (in millions)	\$3,292.8
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$158.8
• Pre-funding retiree health benefits	\$59.1
• Support services	\$133.5
• Technology modernization	\$27.0
Total additional County funding	\$378.4
Total expenditures for MCPS	\$3,671.2
Sources: CE Recommended FY25 Operating and Capital Budgets	
Numbers may not sum due to rounding.	

The recommended budget includes the County's contribution of \$2,102.4 million (63.8 percent of all recommended funding). There are no carryover funds from prior-year appropriations. State Aid and grants total \$971.4 million (29.5 percent); Federal grants and aid total \$112.8 million (3.4 percent); and tuition, fees, and private grants total \$15.2 million (0.5 percent). The recommended appropriation for the fee-supported Enterprise Fund is \$89.5 million (2.7 percent) and for the Special Revenue Fund is \$1.5 million (0.05 percent).

Tax Supported Funding for the Public Schools

For FY25, the total tax-supported portion of the County Executive's recommended budget (excluding grants, enterprise funds, fund balance, and special revenue funds) is \$3,076.4 million, an increase of \$122.4 million, or 4.1 percent from the FY24 adjusted tax-supported spending, driven by increases in the County contribution and State funding. The tax-supported portion of the recommendation includes a FY25 local contribution of \$2,102.4 million. The local contribution represents a \$106.9 million increase from the prior-year appropriation.

MOE is a State requirement that each jurisdiction spend at least as much per-student on its local school district as it did in the prior year in order to receive additional State Aid. This requirement increases when enrollment grows and decreases when enrollment declines. For FY25, MOE allows for a decrease of \$25.9 million. With a recommended County contribution increase of \$106.9 million over FY24, the County Executive's budget exceeds the MOE-required level by \$132.8 million.

Fiscal Summary

The County Executive's total recommended budget, from all funding sources, is \$3,292.8 million, and funds 98.2 percent of the BOE request. The County Executive relies on the BOE to determine the most appropriate manner to deliver educational services within its recommended budget allocation.

However, §5-102 (c)(2) of the Education Article requires Montgomery County to "indicate in writing which major categories of the annual budget of the county board have been denied in whole or reduced in part and the reason for the denial or reduction," a law that pertains only to counties whose "governing body... consists of a county executive and county council," §5-102 (c)(1).

The County Executive recommends fully funding the Board's \$79.5 million requested increase for employee salaries and benefits, \$20.0 million increase for the Employees Group Insurance Trust Fund, moves the \$33.1 million previously funded with Federal Elementary and Secondary School Emergency Relief (ESSER) funds to the MCPS base budget, and funds the requested \$8.2 million increase for Blueprint Accelerators for Pre-K expansion. This increase is offset by recommended decreases to the MCPS base budget of \$14.2 million for efficiencies identified by MCPS in its request, as well as reducing the funding for the Montgomery Virtual academy by 50 percent (\$2.1 million), a budget reduction to reflect that staff development teachers must spend at least 60 percent of their time in the classroom (\$10.6 million), and a base budget reduction in contractual services of \$7.0 million.

Spending Affordability

In February 2024, the Montgomery County Council approved FY25 Spending Affordability Guidelines (SAG) of \$2,936.8 million for the tax-supported funds of MCPS. The BOE requested \$3,136.5 million in tax-supported funds, exceeding the SAG guideline by \$199.7 million. The County Executive's recommendation is \$139.6 million above the SAG guideline.

Additional Budget Details

The County Executive affirms the authority of the BOE to establish educational policy and 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 FY25 Operating Budget tentatively adopted by the BOE in February 2024. Copies of that 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:



PROGRAM CONTACTS

Contact Ivon Alfonso-Windsor of the Montgomery County Public Schools at 240.740.3037 or Eva Acevedo of the Office of Management and Budget at 240.777.2763 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%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	2,738,317,513	2,954,000,292	2,937,225,401	3,076,389,411	4.1 %
Current Fund MCPS Expenditures	2,738,317,513	2,954,000,292	2,937,225,401	3,076,389,411	4.1 %
PERSONNEL					

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	22,623.50	23,242.56	23,242.56	23,456.63	0.9 %
REVENUES					
Tuition-Other Sources	1,259,933	1,259,933	1,259,933	3,645,622	189.4 %
Basic State Aid	424,688,660	415,772,353	415,772,353	426,200,692	2.5 %
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	42,290,391	0	0	0	—
Students With Disabilities	77,447,408	87,435,661	87,435,661	98,094,064	12.2 %
Transportation	50,978,010	55,568,313	55,568,313	56,359,656	1.4 %
Blueprint	38,843,931	34,188,924	34,188,924	39,041,290	14.2 %
Compensatory Education	133,783,552	200,618,950	200,618,950	202,027,881	0.7 %
Comparable Wage Index	0	33,818,923	33,818,923	34,667,164	2.5 %
Limited English Proficiency	94,674,168	104,568,200	104,568,200	113,697,716	8.7 %
Current Fund MCPS Revenues	864,246,053	933,511,257	933,511,257	974,014,085	4.3 %

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	99,451,004	124,374,098	124,374,098	125,376,644	0.8 %
Grant Fund MCPS Expenditures	99,451,004	124,374,098	124,374,098	125,376,644	0.8 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	708.55	638.70	638.70	642.34	0.6 %

REVENUES

Federal Grants	88,547,344	111,710,438	111,731,057	112,733,603	0.9 %
Private Grants	10,031,204	11,531,204	11,531,204	11,531,204	—
State Grants	872,456	1,132,456	1,111,837	1,111,837	-1.8 %
Grant Fund MCPS Revenues	99,451,004	124,374,098	124,374,098	125,376,644	0.8 %

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	—

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Operating Expenses	68,514,078	68,092,925	68,092,925	72,333,059	6.2 %
Food Service Fund Expenditures	68,514,078	68,092,925	68,092,925	72,333,059	6.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	604.45	607.57	607.57	627.57	3.3 %
REVENUES					
Sale of Meals	14,955,489	24,148,993	24,148,993	28,389,127	17.6 %
Federal Food	58,546,586	41,982,540	41,982,540	41,982,540	—
State Food	2,412,265	1,961,392	1,961,392	1,961,392	—
Miscellaneous: Investment Income	354,337	0	0	0	—
Food Service Fund Revenues	76,268,677	68,092,925	68,092,925	72,333,059	6.2 %

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	4,240,803	4,957,216	4,957,216	5,039,226	1.7 %
Real Estate Fund Expenditures	4,240,803	4,957,216	4,957,216	5,039,226	1.7 %

PERSONNEL

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

REVENUES

Real Estate Fund	3,625,602	4,957,216	4,957,216	5,039,226	1.7 %
Real Estate Fund Revenues	3,625,602	4,957,216	4,957,216	5,039,226	1.7 %

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	1,421,044	2,854,856	2,854,856	2,979,154	4.4 %
Field Trip Fund Expenditures	1,421,044	2,854,856	2,854,856	2,979,154	4.4 %

PERSONNEL

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

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
REVENUES					
Field Trip Fees	1,292,309	2,854,856	2,854,856	2,979,154	4.4 %
Field Trip Fund Revenues	1,292,309	2,854,856	2,854,856	2,979,154	4.4 %

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	7,891,920	9,046,838	9,046,838	9,107,832	0.7 %
Entrepreneurial Activities Fund Expenditures	7,891,920	9,046,838	9,046,838	9,107,832	0.7 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	12.00	12.00	12.00	12.00	—

REVENUES

Entrepreneurial Activities Fee	296,230	2,446,838	2,446,838	2,507,832	2.5 %
Entrepreneurial Activities Fund Revenues	296,230	2,446,838	2,446,838	2,507,832	2.5 %

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	1,868,512	1,681,286	1,681,286	1,581,200	-6.0 %
Instructional Television Fund Expenditures	1,868,512	1,681,286	1,681,286	1,581,200	-6.0 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	13.50	13.50	13.50	11.00	-18.5 %

REVENUES

DEPARTMENT TOTALS

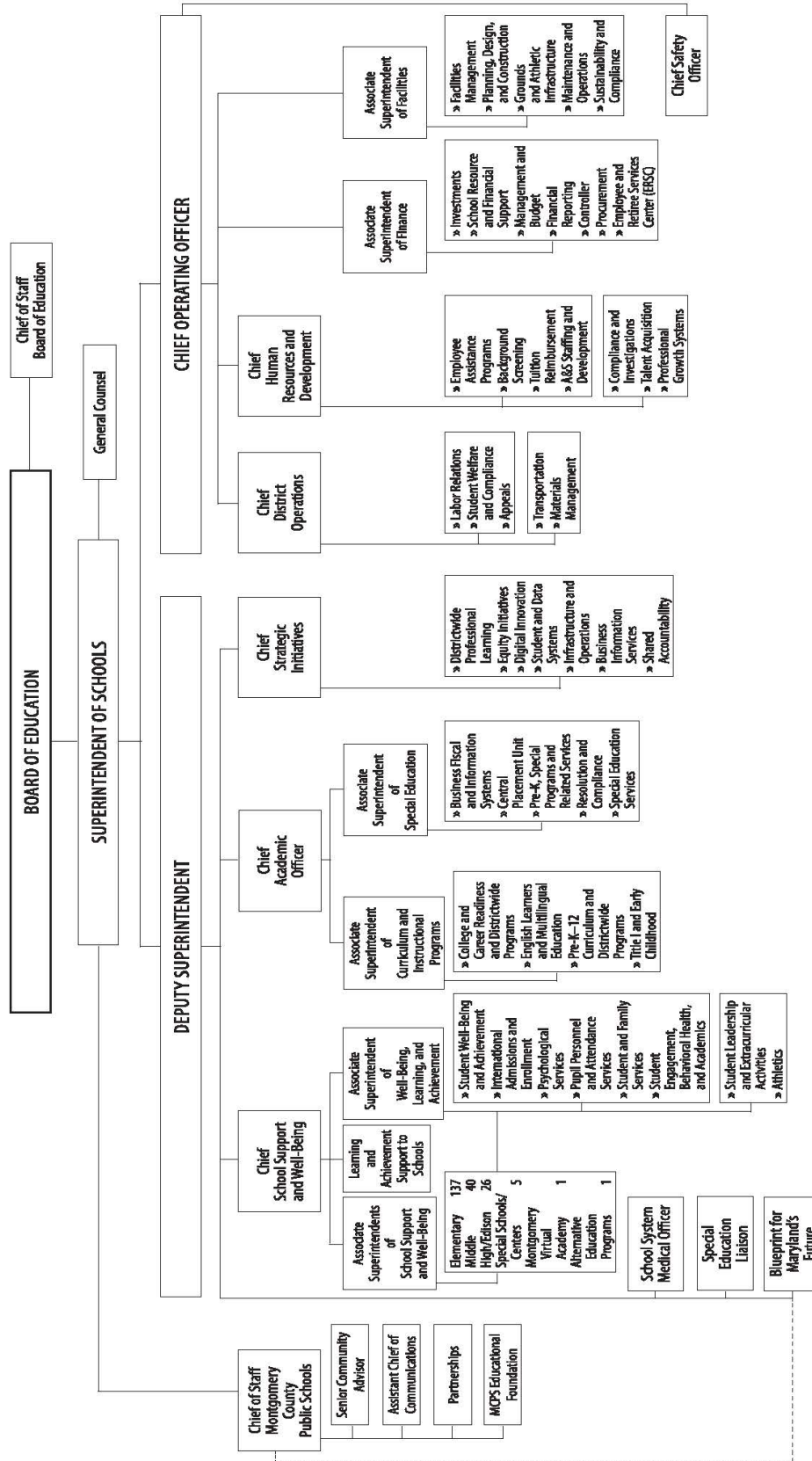
Total Expenditures	2,921,704,874	3,165,007,511	3,148,232,620	3,292,806,526	4.0 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	23,976.50	24,529.33	24,529.33	24,764.54	1.0 %
Total Revenues	1,045,179,875	1,136,237,190	1,136,237,190	1,182,250,000	4.0 %

MCPS BUDGETS FY95-FY25						
County Fiscal Year	Budgeted Enrollment	Total Budget	Per Pupil	County Funding	Per Pupil	County Funding As Percent of Total
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%
25	160,969	\$3,292,806,526	\$20,456	\$2,102,375,326	\$13,061	63.8%

Sources: Approved Operating Budgets and CE Recommended Budget

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

FY 2025 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



Note: This chart does not include every office, department, division or unit.
Refer to the FY 2025 Summary Budget for a comprehensive list.