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# 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 total approved FY11 Operating Budget for Montgomery County Public Schools is \$2,104.2 million, a decrease of \$96.4 million or 4.4 percent from the FY10 approved budget of \$2,200.6 million.

## Tax Supported Funding for the Public Schools

For FY11, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,919.8 million, a decrease of \$20.7 million or 1.1 percent from the FY10 approved Operating Budget (excluding the \$79.5 million debt service amount). In FY11, County revenue will provide 67.7 percent of the public schools' operating budget.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY11 MCPS Operating Budget adopted by the Board of Education on June 8, 2010. 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 143,309 students.**
- ❖ **Make a County contribution to MCPS of \$1,425.4 million, including \$10.3 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.**
  - **Seven 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	Approved FY11	% 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	1,923,336,780	2,020,078,263	1,989,900,123	1,919,842,746	-5.0%
Capital Outlay	0	0	0	0	—
<b>Current Fund MCPS Expenditures</b>	<b>1,923,336,780</b>	<b>2,020,078,263</b>	<b>1,989,900,123</b>	<b>1,919,842,746</b>	<b>-5.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19,536.9	19,586.4	19,586.4	19,438.7	-0.8%
<b>REVENUES</b>					
Basic State Aid	190,233,753	223,582,900	223,603,678	264,653,233	18.4%
GCEI - Geographic Cost of Education Index	18,373,381	9,277,914	9,278,167	9,538,130	2.8%
Transportation	31,481,949	31,266,002	31,266,432	31,038,830	-0.7%
Students With Disabilities	46,004,147	43,973,400	44,951,135	44,189,819	0.5%
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	138,452,822	5.5%
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	—
<b>Current Fund MCPS Revenues</b>	<b>430,499,382</b>	<b>446,323,816</b>	<b>446,723,816</b>	<b>494,457,402</b>	<b>10.8%</b>
<b>GRANT FUND MCPS</b>					
<b>EXPENDITURES</b>					
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	76,038,166	124,355,344	124,355,344	128,224,619	3.1%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCPS Expenditures</b>	<b>76,038,166</b>	<b>124,355,344</b>	<b>124,355,344</b>	<b>128,224,619</b>	<b>3.1%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	595.4	744.5	744.5	687.6	-7.6%
<b>REVENUES</b>					
Federal Grants	70,980,835	115,364,261	115,364,261	118,802,528	3.0%
State Grants	4,280,641	0	0	0	—
Private Grants	776,690	8,991,083	8,991,083	9,422,091	4.8%
<b>Grant Fund MCPS Revenues</b>	<b>76,038,166</b>	<b>124,355,344</b>	<b>124,355,344</b>	<b>128,224,619</b>	<b>3.1%</b>
<b>FOOD SERVICE FUND</b>					
<b>EXPENDITURES</b>					
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	46,457,265	47,821,972	47,821,972	47,040,254	-1.6%
Capital Outlay	0	0	0	0	—
<b>Food Service Fund Expenditures</b>	<b>46,457,265</b>	<b>47,821,972</b>	<b>47,821,972</b>	<b>47,040,254</b>	<b>-1.6%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
Part-Time	0	0	0	0	—
Workyears	604.7	583.5	583.5	583.4	0.0%
<b>REVENUES</b>					
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	26,526,084	-2.9%
<b>Food Service Fund Revenues</b>	<b>41,645,168</b>	<b>47,821,972</b>	<b>47,821,972</b>	<b>47,040,254</b>	<b>-1.6%</b>
<b>REAL ESTATE FUND</b>					
<b>EXPENDITURES</b>					
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	2,489,426	2,651,095	2,651,095	3,071,095	15.8%
Capital Outlay	0	0	0	0	—
<b>Real Estate Fund Expenditures</b>	<b>2,489,426</b>	<b>2,651,095</b>	<b>2,651,095</b>	<b>3,071,095</b>	<b>15.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	6.5	6.5	6.5	6.5	—
<b>REVENUES</b>					
Real Estate Fund	2,397,720	2,651,095	2,651,095	3,071,095	15.8%
<b>Real Estate Fund Revenues</b>	<b>2,397,720</b>	<b>2,651,095</b>	<b>2,651,095</b>	<b>3,071,095</b>	<b>15.8%</b>
<b>FIELD TRIP FUND</b>					
<b>EXPENDITURES</b>					
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	1,772,511	2,314,716	2,314,716	2,354,716	1.7%
Capital Outlay	0	0	0	0	—
<b>Field Trip Fund Expenditures</b>	<b>1,772,511</b>	<b>2,314,716</b>	<b>2,314,716</b>	<b>2,354,716</b>	<b>1.7%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	4.5	4.5	4.5	—
<b>REVENUES</b>					
Field Trip Fees	1,578,741	2,314,716	2,314,716	2,354,716	1.7%
<b>Field Trip Fund Revenues</b>	<b>1,578,741</b>	<b>2,314,716</b>	<b>2,314,716</b>	<b>2,354,716</b>	<b>1.7%</b>
<b>ENTREPRENEURIAL ACTIVITIES FUND</b>					
<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	1,444,433	1,774,100	1,774,100	2,164,100	22.0%
Capital Outlay	0	0	0	0	—
<b>Entrepreneurial Activities Fund Expenditures</b>	<b>1,444,433</b>	<b>1,774,100</b>	<b>1,774,100</b>	<b>2,164,100</b>	<b>22.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	8.0	10.0	10.0	9.0	-10.0%
<b>REVENUES</b>					
Entrepreneurial Activities Fee	1,872,573	1,774,100	1,774,100	2,164,100	22.0%
<b>Entrepreneurial Activities Fund Revenues</b>	<b>1,872,573</b>	<b>1,774,100</b>	<b>1,774,100</b>	<b>2,164,100</b>	<b>22.0%</b>
<b>INSTRUCTIONAL TELEVISION FUND</b>					
<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	1,581,559	1,581,510	1,581,510	1,490,510	-5.8%
Capital Outlay	0	0	0	0	—
<b>Instructional Television Fund Expenditures</b>	<b>1,581,559</b>	<b>1,581,510</b>	<b>1,581,510</b>	<b>1,490,510</b>	<b>-5.8%</b>
<b>PERSONNEL</b>					

	<b>Actual FY09</b>	<b>Budget FY10</b>	<b>Estimated FY10</b>	<b>Approved FY11</b>	<b>% Chg Bud/App</b>
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	14.0	14.0	14.0	14.0	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>2,053,120,140</b>	<b>2,200,577,000</b>	<b>2,170,398,860</b>	<b>2,104,188,040</b>	<b>-4.4%</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 Workyears</b>	<b>20,769.5</b>	<b>20,949.4</b>	<b>20,949.4</b>	<b>20,743.7</b>	<b>-1.0%</b>
<b>Total Revenues</b>	<b>554,031,750</b>	<b>625,241,043</b>	<b>625,641,043</b>	<b>677,312,186</b>	<b>8.3%</b>