



Montgomery County Public Schools

APPROVED FY19 BUDGET

\$2,596,441,719

FULL TIME EQUIVALENTS

22,452.26

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 2017-18 school year (FY18), 161,470 students in pre-kindergarten classes through Grade 12 attend 205 separate public educational facilities. For the 2018-19 school year (FY19), enrollment is estimated at 163,184 students.

BUDGET OVERVIEW

The total approved FY19 Operating Budget for Montgomery County Public Schools is \$2,596.4 million, an increase of \$79.3 million or 3.15 percent from the FY18 approved budget of \$2,517.1 million.

Tax Supported Funding for the Public Schools

For FY19, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,444.1 million, an increase of \$75.4 million or 3.2 percent over the FY18 approved Operating Budget. In FY19, County revenue will provide 69.9 percent of the public schools' tax supported Operating Budget.

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

Additional County Support for MCPS FY19	
MCPS Budget (in millions)	\$2,596.4
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$155.0
• Pre-funding retiree health benefits	\$79.4
• Support services	\$70.2
• Technology modernization	\$22.9
Total additional County funding	\$327.5
Total expenditures for MCPS	\$2,923.9
Sources: Approved FY19 Operating and Capital Budgets	

Additional information regarding the MCPS budget is available in the FY19 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.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following is emphasized:



PROGRAM CONTACTS

Contact Nicola Diamond of the Montgomery County Public Schools at 240.314.3888 or Bruce Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%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	2,312,490,723	2,368,655,562	2,347,331,555	2,444,080,162	3.2 %
Current Fund MCPS Expenditures	2,312,490,723	2,368,655,562	2,347,331,555	2,444,080,162	3.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	21,059.52	21,090.64	21,090.64	21,254.35	0.8 %
REVENUES					
Basic State Aid	325,526,802	338,744,661	338,744,661	351,744,825	3.8 %
Federal Revenues	946,565	150,000	150,000	150,000	—
Foster Care/Miscellaneous	164,934	140,000	140,000	140,000	—
GCEI - Geographic Cost of Education Index	35,976,870	36,854,599	36,854,599	37,711,769	2.3 %
Students With Disabilities	54,843,667	56,526,981	56,526,981	58,955,879	4.3 %
Thornton Legislation	199,296,312	204,758,509	204,758,509	215,138,780	5.1 %
Transportation	40,932,087	42,090,090	42,090,090	43,244,528	2.7 %
Tuition-Other Sources	4,009,256	3,326,736	3,326,736	3,366,736	1.2 %
Current Fund MCPS Revenues	661,696,493	682,591,576	682,591,576	710,452,517	4.1 %
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	74,657,887	82,190,798	82,190,798	83,728,498	1.9 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
Grant Fund MCPS Expenditures	74,657,887	82,190,798	82,190,798	83,728,498	1.9 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	559.79	558.37	558.37	557.59	-0.1 %
REVENUES					
Federal Grants	72,213,310	74,629,459	74,629,459	75,964,327	1.8 %
Private Grants	544,278	6,731,204	6,731,204	6,731,204	—
State Grants	1,900,299	830,135	830,135	1,032,967	24.4 %
Grant Fund MCPS Revenues	74,657,887	82,190,798	82,190,798	83,728,498	1.9 %

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	58,125,752	54,213,534	54,213,534	56,219,199	3.7 %
Food Service Fund Expenditures	58,125,752	54,213,534	54,213,534	56,219,199	3.7 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	588.32	593.32	593.32	598.32	0.8 %

REVENUES

Federal Food	38,564,790	35,058,547	35,058,547	36,910,793	5.3 %
Sale of Meals	20,491,795	16,943,135	16,943,135	17,078,839	0.8 %
State Food	2,202,492	2,211,852	2,211,852	2,229,567	0.8 %
Food Service Fund Revenues	61,259,077	54,213,534	54,213,534	56,219,199	3.7 %

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	3,226,308	3,932,647	3,932,647	3,952,935	0.5 %
Real Estate Fund Expenditures	3,226,308	3,932,647	3,932,647	3,952,935	0.5 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.50	12.00	12.00	12.00	—

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
REVENUES					
Real Estate Fund	3,194,139	3,932,647	3,932,647	3,952,935	0.5 %
Real Estate Fund Revenues	3,194,139	3,932,647	3,932,647	3,952,935	0.5 %

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	2,006,344	2,313,743	2,313,743	2,530,246	9.4 %
Field Trip Fund Expenditures	2,006,344	2,313,743	2,313,743	2,530,246	9.4 %

PERSONNEL

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

REVENUES

Field Trip Fees	2,053,978	2,313,743	2,313,743	2,530,246	9.4 %
Field Trip Fund Revenues	2,053,978	2,313,743	2,313,743	2,530,246	9.4 %

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	3,875,067	4,090,053	4,090,053	4,140,738	1.2 %
Entrepreneurial Activities Fund Expenditures	3,875,067	4,090,053	4,090,053	4,140,738	1.2 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.60	12.00	12.00	12.00	—

REVENUES

Entrepreneurial Activities Fee	2,962,897	2,090,053	2,090,053	2,140,738	2.4 %
Entrepreneurial Activities Fund Revenues	2,962,897	2,090,053	2,090,053	2,140,738	2.4 %

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	—

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
Operating Expenses	1,727,601	1,697,504	1,697,504	1,789,941	5.5 %
Instructional Television Fund Expenditures	1,727,601	1,697,504	1,697,504	1,789,941	5.4 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	13.50	13.50	13.50	13.50	—
REVENUES					
DEPARTMENT TOTALS					
Total Expenditures	2,456,109,682	2,517,093,841	2,495,769,834	2,596,441,719	3.2 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	22,248.73	22,284.33	22,284.33	22,452.26	0.8 %
Total Revenues	805,824,471	827,332,351	827,332,351	859,024,133	3.8 %

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