



Montgomery County Public Schools

APPROVED FY23 BUDGET

\$2,920,027,627

FULL TIME EQUIVALENTS

23,976.50

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 2021-2022 school year (FY22), 158,009 students in prekindergarten classes through Grade 12 attend 209 separate public educational facilities. For the 2022-23 school year (FY23), enrollment is estimated to be 160,627 students.

BUDGET OVERVIEW

The total approved FY23 Operating Budget for Montgomery County Public Schools is \$2,920.0 million, an increase of \$137.9 million or 5.0 percent from the FY22 adjusted budget of \$2,782.1 million.

Tax Supported Funding for the Public Schools

For FY23, the total tax-supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,695.0 million, a increase of \$166.8 million or 6.6 percent compared to the FY22 Adjusted Operating Budget of \$2,528.2 million. In FY23, County revenue will provide 68.2 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 in FY23	
MCPS Budget (in millions)	\$2,920.0
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$157.3
• Pre-funding retiree health benefits	\$57.4
• Support services	\$121.2
• Technology modernization	\$18.1
Total additional County funding	\$354.1
Total expenditures for MCPS	\$3,274.1
Sources: Council Approved FY23 Operating and Capital Budgets	
Numbers may not sum due to rounding.	

Additional information regarding the MCPS budget is available in the FY23 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 FY21	Budget FY22	Estimate FY22	Approved FY23	%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	2,544,246,120	2,551,624,734	2,524,491,654	2,729,660,177	7.0 %
Current Fund MCPS Expenditures	2,544,246,120	2,551,624,734	2,524,491,654	2,729,660,177	7.0 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	22,257.28	22,399.34	22,399.34	22,623.50	1.0 %
REVENUES					
Basic State Aid	388,035,631	384,201,699	384,201,699	424,688,660	10.5 %
Compensatory Education	0	0	0	133,783,552	—
Federal Revenues	120,000	100,000	100,000	100,000	—
Foster Care/Miscellaneous	180,000	180,000	180,000	180,000	—
GCEI - Geographic Cost of Education Index	39,976,914	39,382,053	39,382,053	42,290,391	7.4 %
Kirwan Commission	11,472,106	31,311,408	31,301,475	30,186,595	-3.6 %
Students With Disabilities	66,828,474	63,420,239	63,420,239	77,447,408	22.1 %
Thornton Legislation	230,529,919	210,952,720	210,952,720	94,674,168	-55.1 %
Transportation	47,626,347	42,164,380	42,164,380	50,978,010	20.9 %
Tuition-Other Sources	3,850,000	2,250,000	2,259,933	1,259,933	-44.0 %
Current Fund MCPS Revenues	788,619,391	773,962,499	773,962,499	855,588,717	10.5 %

GRANT FUND MCPS

EXPENDITURES

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCPS Personnel Costs	0	0	0	0	—
Operating Expenses	110,451,136	144,539,465	144,539,465	108,108,340	-25.2 %
Grant Fund MCPS Expenditures	110,451,136	144,539,465	144,539,465	108,108,340	-25.2 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	570.94	588.70	588.70	708.55	20.4 %
REVENUES					
Federal Grants	83,686,189	83,878,035	83,878,035	88,567,963	5.6 %
Private Grants	10,031,204	10,031,204	10,031,204	10,031,204	—
State Grants	16,733,743	50,630,226	50,630,226	9,509,173	-81.2 %
Grant Fund MCPS Revenues	110,451,136	144,539,465	144,539,465	108,108,340	-25.2 %

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	50,354,105	61,899,980	61,899,980	63,411,099	2.4 %
Food Service Fund Expenditures	50,354,105	61,899,980	61,899,980	63,411,099	2.4 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	607.57	607.57	607.57	604.45	-0.5 %

REVENUES

Federal Food	33,499,711	41,982,540	41,982,540	41,982,540	—
Miscellaneous: Investment Income	16,996	0	0	0	—
Sale of Meals	998,957	17,956,048	17,956,048	19,467,167	8.4 %
State Food	2,142,048	1,961,392	1,961,392	1,961,392	—
Food Service Fund Revenues	36,657,712	61,899,980	61,899,980	63,411,099	2.4 %

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	4,925,966	4,957,216	4,957,216	4,957,216	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Real Estate Fund Expenditures	4,925,966	4,957,216	4,957,216	4,957,216	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.00	11.00	11.00	10.00	-9.1 %
REVENUES					
Real Estate Fund	4,566,198	4,957,216	4,957,216	4,957,216	—
Real Estate Fund Revenues	4,566,198	4,957,216	4,957,216	4,957,216	—
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	409,543	3,074,182	3,074,182	3,074,182	—
Field Trip Fund Expenditures	409,543	3,074,182	3,074,182	3,074,182	—
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	423	3,074,182	3,074,182	3,074,182	—
Field Trip Fund Revenues	423	3,074,182	3,074,182	3,074,182	—
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	2,716,804	12,646,838	9,046,838	9,046,838	-28.5 %
Entrepreneurial Activities Fund Expenditures	2,716,804	12,646,838	9,046,838	9,046,838	-28.5 %
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	698,764	2,446,838	2,446,838	2,446,838	—
Entrepreneurial Activities Fund Revenues	698,764	2,446,838	2,446,838	2,446,838	—

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
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	1,758,650	1,769,775	1,769,775	1,769,775	—
Instructional Television Fund Expenditures	1,758,650	1,769,775	1,769,775	1,769,775	—
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	2,714,862,324	2,780,512,190	2,749,779,110	2,920,027,627	5.0 %
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	23,476.79	23,636.61	23,636.61	23,976.50	1.4 %
Total Revenues	940,993,624	990,880,180	990,880,180	1,037,586,392	4.7 %

FY 2023 MCPS STRATEGIC ORGANIZATIONAL & LEADERSHIP STRUCTURE

