

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 2004-05 school year (FY05), 139,337 students in pre-kindergarten classes through grades 12 attend 192 separate public educational facilities. For the 2005-06 school year (FY06), enrollment is estimated at 139,477 students. MCPS also maintains a comprehensive adult education evening high school and summer school program.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for Montgomery County Public Schools is \$1,713,736,154 an increase of \$104,353,621 or 6.5 percent from the original FY05 approved budget of \$1,609,382,533.

Tax Supported Funding for the Public Schools

For FY06, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,592,155,654, an increase of \$100,487,719 (6.7 percent) over the original FY05 approved Operating Budget.

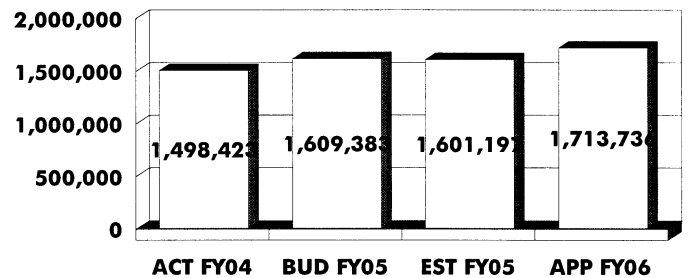
The table at the end of this section shows that 75.0 percent of the public schools' operating budget is funded by County revenue in FY06.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY06 MCPS Operating Budget adopted by the Board of Education on June 14, 2005. Copies of the budget are available at Montgomery County libraries and, upon request, from the school system.

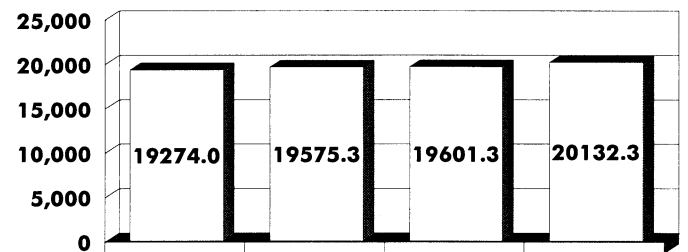
HIGHLIGHTS

- ❖ **Provide funding to accommodate the enrollment of 139,477 students.**
- ❖ **Increase MCPS total funding by \$104.4 million, a 6.5% increase over the original FY05 approved budget.**
- ❖ **Expand spending per pupil by \$737 to \$12,287, the highest level ever.**
- ❖ **Support the priorities of the Board of Education to expand full-day kindergarten to an additional 20 schools.**
- ❖ **Fund initiatives proposed by the Board of Education to decrease elementary school maximum class limits by two students and reduce oversized classes in**

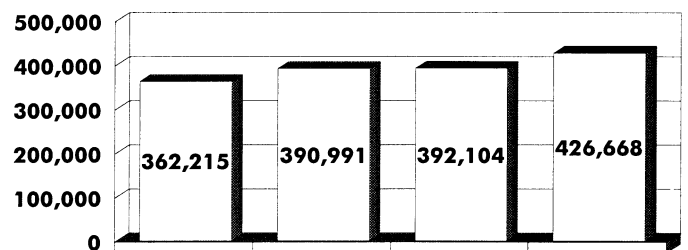
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

secondary schools.

- ❖ **Support other initiatives to raise accountability for student achievement, introduce curriculum improvements, increase special education staffing, modernize technology, expand the number of elementary school assistant principals, and add building service workers.**
- ❖ **Provide about \$4 million for programs that support the Countywide Gang Prevention Initiative.**
- ❖ **Back the efforts of the Long Branch Task Force related to education and youth by providing extended year accelerated learning programs at several elementary schools in that neighborhood and developing academies and themed programs in the area high schools.**
- ❖ **Move toward the academic goals of raising the bar for all students and closing the gap among groups:**
 - **In elementary schools, test scores show improved student performance in reading, mathematics and language skills.**
 - **At the secondary school level, increasing numbers of students enroll in rigorous courses, such as Algebra in middle school and Advanced Placement courses in high schools.**
 - **The average SAT score reached 1,102 -- the highest ever achieved by MCPS students.**
 - **Although the achievement gap has not closed completely, it has narrowed significantly as African American and Hispanic students have demonstrated continued improvement as measured by national and state assessments.**
- ❖ **Apply the Technology for Curriculum Mastery model to integrate technology into the classroom and reclaim valuable instruction time by allowing teachers to quickly complete student assessments.**
- ❖ **Hold the share of the budget used for central administration to 2.0% in FY06 and allow a greater proportion of resources to be dedicated to the classroom.**

PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% 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	1,386,030,677	1,491,667,935	1,483,208,935	1,592,155,654	6.7%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,386,030,677	1,491,667,935	1,483,208,935	1,592,155,654	6.7%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	18001.9	18247.0	18273.0	18744.3	2.7%
REVENUES					
Basic State Aid	164,336,284	161,374,508	162,623,508	172,961,030	7.2%
Transportation	24,196,410	26,168,520	26,168,520	25,920,075	-0.9%
Students With Disabilities	21,595,882	26,231,346	26,231,346	32,799,904	25.0%
Foster Care/Miscellaneous	332,211	250,000	250,000	250,000	—
Thornton Legislation	37,607,601	55,214,348	55,214,348	69,700,727	26.2%
Tuition-Other Sources	2,590,226	5,034,660	4,610,660	4,513,328	-10.4%
Federal Revenues	262,516	180,000	195,000	180,000	—
Current Fund MCPS Revenues	250,921,130	274,453,382	275,293,382	306,325,064	11.6%
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	69,860,957	68,506,070	68,506,070	70,714,389	3.2%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	69,860,957	68,506,070	68,506,070	70,714,389	3.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	661.1	716.8	716.8	766.6	6.9%
REVENUES					
Federal Grants	59,475,122	60,206,961	61,132,985	63,773,913	5.9%
State Grants	8,633,836	1,455,609	1,455,609	1,023,000	-29.7%
Private Grants	1,751,999	6,843,500	5,917,476	5,917,476	-13.5%
Grant Fund MCPS Revenues	69,860,957	68,506,070	68,506,070	70,714,389	3.2%
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	33,745,080	40,093,775	40,093,775	41,551,415	3.6%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	33,745,080	40,093,775	40,093,775	41,551,415	3.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	575.4	577.4	577.4	589.5	2.1%
REVENUES					
Child Care Food Service	658,183	775,000	775,000	775,000	—
Federal Food	12,175,398	13,059,840	13,059,840	13,464,654	3.1%
State Food	821,576	899,640	899,640	974,687	8.3%
Sale of Meals	20,089,923	25,359,295	25,359,295	26,337,074	3.9%
Food Service Fund Revenues	33,745,080	40,093,775	40,093,775	41,551,415	3.6%
REAL ESTATE FUND					
EXPENDITURES					

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Real Estate Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,724,390	1,721,538	1,721,538	1,794,927	4.3%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	1,724,390	1,721,538	1,721,538	1,794,927	4.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	4.0	4.0	4.0	—
REVENUES					
Real Estate Fund	1,724,390	1,721,538	1,721,538	1,794,927	4.3%
Real Estate Fund Revenues	1,724,390	1,721,538	1,721,538	1,794,927	4.3%
ADULT EDUCATION					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Adult Education Personnel Costs	0	0	0	0	—
Operating Expenses	3,806,206	3,757,419	3,757,419	3,677,298	-2.1%
Capital Outlay	0	0	0	0	—
Adult Education Expenditures	3,806,206	3,757,419	3,757,419	3,677,298	-2.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	7.8	5.6	5.6	4.6	-17.9%
REVENUES					
Adult Education	3,770,253	3,721,466	3,721,466	3,677,298	-1.2%
State: Adult Education	13,420	13,420	13,420	0	—
Federal Aid	22,533	22,533	22,533	0	—
Adult Education Revenues	3,806,206	3,757,419	3,757,419	3,677,298	-2.1%
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	1,318,661	1,356,732	1,356,732	1,339,619	-1.3%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,318,661	1,356,732	1,356,732	1,339,619	-1.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	3.0	3.0	3.0	3.0	—
REVENUES					
Field Trip Fees	1,318,661	1,356,732	1,356,732	1,339,619	-1.3%
Field Trip Fund Revenues	1,318,661	1,356,732	1,356,732	1,339,619	-1.3%
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	838,199	1,102,064	1,375,064	1,264,852	14.8%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	838,199	1,102,064	1,375,064	1,264,852	14.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	7.3	8.0	8.0	6.8	-15.0%
REVENUES					
Entrepreneurial Activities Fee	838,199	1,102,064	1,375,064	1,264,852	14.8%
Entrepreneurial Activities Fund Revenues	838,199	1,102,064	1,375,064	1,264,852	14.8%

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% 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	1,098,698	1,177,000	1,177,000	1,238,000	5.2%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,098,698	1,177,000	1,177,000	1,238,000	5.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	13.5	13.5	13.5	13.5	—
DEPARTMENT TOTALS					
Total Expenditures	1,498,422,868	1,609,382,533	1,601,196,533	1,713,736,154	6.5%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19274.0	19575.3	19601.3	20132.3	2.8%
Total Revenues	362,214,623	390,990,980	392,103,980	426,667,564	9.1%

MCPS EXPENDITURES FY80-FY06

County Fiscal Year	Total Expenditures	Total Enrollment	Per Pupil	County Funding	As Percent of Total
80	\$283,964,983	102,519	\$2,770	\$217,458,068	76.58%
81	\$310,301,970	98,843	\$3,139	\$243,994,370	78.63%
82	\$331,546,219	95,587	\$3,469	\$267,891,955	80.80%
83	\$351,939,986	92,517	\$3,804	\$286,965,658	81.54%
84	\$371,322,717	91,030	\$4,079	\$303,726,901	81.80%
85	\$399,916,181	91,704	\$4,361	\$330,035,065	82.53%
86	\$436,875,791	92,871	\$4,704	\$361,788,973	82.81%
87	\$475,866,930	94,460	\$5,038	\$398,053,264	83.65%
88	\$519,622,140	96,271	\$5,397	\$434,582,576	83.63%
89	\$577,957,669	98,519	\$5,866	\$488,062,505	84.45%
90	\$642,553,932	100,259	\$6,409	\$545,768,528	84.94%
91	\$702,260,084	103,732	\$6,770	\$601,407,797	85.64%
92	\$712,896,646	107,140	\$6,654	\$603,939,300	84.72%
93	\$738,767,864	110,037	\$6,714	\$622,732,456	84.29%
94*	\$793,907,907	113,429	\$6,999	\$666,557,884	83.96%
95	\$830,010,147	117,082	\$7,089	\$695,512,609	83.80%
96	\$878,160,420	120,291	\$7,300	\$718,938,647	81.87%
97	\$915,141,097	122,505	\$7,470	\$740,984,871	80.97%
98	\$958,416,196	125,035	\$7,665	\$765,835,476	79.91%
99	\$1,034,768,530	127,852	\$8,093	\$820,833,423	79.33%
00	\$1,105,644,145	130,689	\$8,460	\$870,940,869	78.77%
01	\$1,216,096,599	134,180	\$9,063	\$959,754,838	78.92%
02	\$1,323,625,477	136,832	\$9,673	\$1,029,703,651	77.79%
03	\$1,412,161,822	138,891	\$10,167	\$1,079,188,698	76.42%
04	\$1,498,374,041	139,203	\$10,764	\$1,136,392,169	75.84%
05	\$1,609,382,533	139,337	\$11,550	\$1,217,214,553	75.63%
Approved 06	\$1,713,736,154	139,477	\$12,287	\$1,285,830,590	75.03%

Sources: Board of Education Approved Operating Budgets

Notes:

* State legislative action shifted responsibility for teacher Social Security payments to local jurisdictions in FY94.

Per pupil spending represents all sources of funds

In addition to MCPS appropriations, funding in support of MCPS programs is represented in:

- Capital Improvements Program (CIP) Current Revenue
- Debt Service on School Facilities
- Crossing Guards (Police Department)
- School Health Nurses and Health Room Technicians (Health and Human Services)

Other programs budgeted outside of the MCPS budget but directly supporting the success of every student are:

- Early Childhood Initiative (Health and Human Services and Libraries)
- Linkages to Learning (Health and Human Services)
- Educational Alternatives (Health and Human Services)
- Gang Prevention Initiative (Countywide)