

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 2005-06 school year (FY06), 140,410 students in pre-kindergarten classes through grades 12 attend 194 separate public educational facilities. For the 2006-07 school year (FY07), enrollment is estimated at 139,936 students.

BUDGET OVERVIEW

The total approved FY07 Operating Budget for Montgomery County Public Schools is \$1,851.5 million, an increase of \$137.8 million or 8.0 percent from the original FY06 approved budget of \$1,713.7 million.

Tax Supported Funding for the Public Schools

For FY07, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,724.4 million, an increase of \$132.2 million or 8.3 percent over the original FY06 approved Operating Budget.

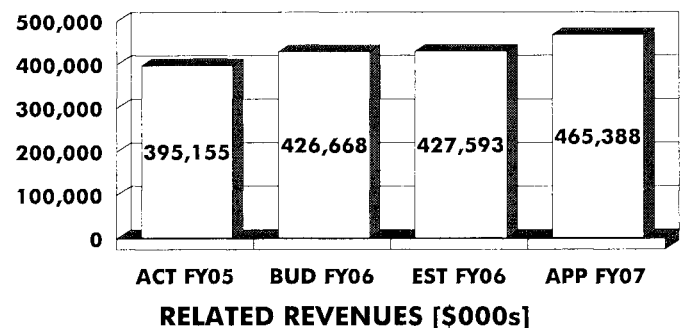
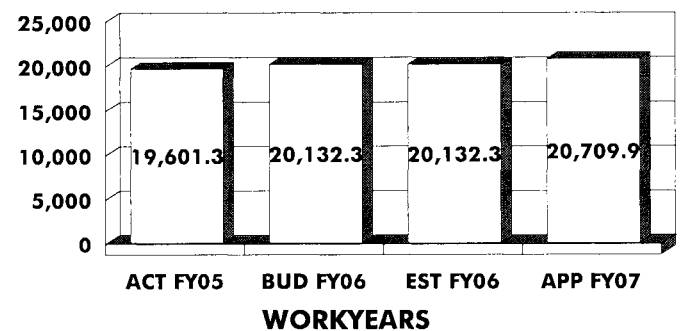
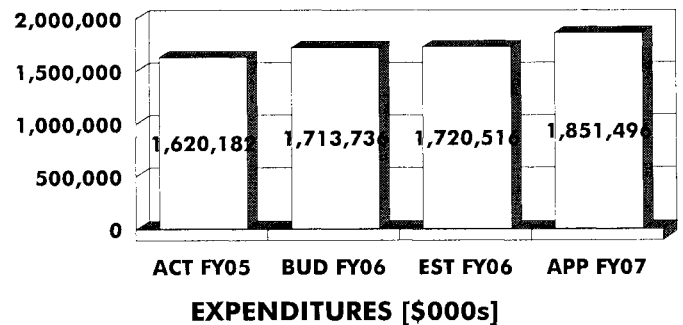
The table at the end of this section shows that 74.8 percent of the public schools' operating budget is funded by County revenue in FY07.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY07 MCPS Operating Budget adopted by the Board of Education on June 13, 2006. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

HIGHLIGHTS

- ❖ *Provide resources to accommodate the enrollment of 139,936 students.*
- ❖ *Increase MCPS funding by \$137.8 million, an 8.0% increase over total FY06 approved expenditures.*
- ❖ *Expand spending per pupil from all sources by 7.7% to \$13,231, the highest level ever.*
- ❖ *Enhance pension benefits to teachers and other MCPS staff at a cost of \$13.2 million in FY07.*
- ❖ *Support the proposal of the Board of Education to extend full-day kindergarten to all remaining elementary schools.*
- ❖ *Back initiatives proposed by the Board of Education to reduce class size in high schools to assist inclusion*

Trends



of special education students.

- ❖ *Endorse other Board of Education initiatives to improve curricula in middle schools, increase special education staffing, modernize technology, expand the number of elementary school assistant principals and building service workers, and introduce programs that address violence prevention and bus rider safety.*

- ❖ *MCPS is moving toward its academic goals of raising the bar for all students and closing the gap among groups:*
 - *In elementary schools, 81% of kindergarten students meet the reading benchmark, with significant gains among African American students, Hispanic students and students with limited English skills.*
 - *At the secondary school level, 44% of the students in the 2005 class scored a 3 or higher on at least one Advanced Placement exam, which is more than three times the national average and twice the Maryland average. In this class, 17% of African American students and 33% of Hispanic students scored 3 or higher on at least one AP exam, which surpasses the national average of 14% for all students.*
 - *The average SAT score exceeded 1100 for the second year in a row, while also setting a new record for participation. The biggest growth in participation came from African American and Hispanic students.*

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 FY05	Budget FY06	Estimated FY06	Approved FY07	% 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	1,499,428,354	1,592,155,654	1,598,010,397	1,724,404,964	8.3%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,499,428,354	1,592,155,654	1,598,010,397	1,724,404,964	8.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	18,273.0	18,744.3	18,744.3	19,405.6	3.5%
REVENUES					
Basic State Aid	161,374,508	172,961,030	172,961,030	179,886,089	4.0%
Transportation	26,168,520	25,920,075	25,920,075	28,298,236	9.2%
Students With Disabilities	27,072,023	32,799,904	32,799,904	38,351,863	16.9%
Foster Care/Miscellaneous	402,233	250,000	250,000	250,000	—
Thornton Legislation	55,214,348	69,700,727	69,700,727	87,589,180	25.7%
Tuition-Other Sources	5,115,779	4,513,328	4,513,328	5,073,809	12.4%
Federal Revenues	229,695	180,000	180,000	230,000	27.8%
Current Fund MCPS Revenues	275,577,106	306,325,064	306,325,064	339,679,177	10.9%
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	76,910,207	70,714,389	70,714,389	75,039,560	6.1%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	76,910,207	70,714,389	70,714,389	75,039,560	6.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	716.8	766.6	766.6	674.0	-12.1%
REVENUES					
Federal Grants	69,965,431	63,773,913	63,919,232	64,784,851	1.6%
State Grants	5,074,341	1,023,000	1,023,000	1,023,000	—
Private Grants	1,870,435	5,917,476	5,772,157	9,231,709	56.0%
Grant Fund MCPS Revenues	76,910,207	70,714,389	70,714,389	75,039,560	6.1%
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	36,010,867	41,551,415	41,551,415	44,373,243	6.8%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	36,010,867	41,551,415	41,551,415	44,373,243	6.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	577.4	589.5	589.5	600.8	1.9%
REVENUES					
Child Care Food Service	726,809	775,000	775,000	775,000	—
Federal Food	13,245,612	13,464,654	13,464,654	14,573,792	8.2%
State Food	797,867	974,687	974,687	984,433	1.0%
Sale of Meals	21,240,579	26,337,074	26,337,074	28,040,018	6.5%
Food Service Fund Revenues	36,010,867	41,551,415	41,551,415	44,373,243	6.8%
REAL ESTATE FUND					
EXPENDITURES					

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% 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	2,019,558	1,794,927	2,019,927	2,792,452	55.6%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	2,019,558	1,794,927	2,019,927	2,792,452	55.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	4.0	4.0	3.5	-12.5%
REVENUES					
Real Estate Fund	2,019,558	1,794,927	2,019,927	2,792,452	55.6%
Real Estate Fund Revenues	2,019,558	1,794,927	2,019,927	2,792,452	55.6%
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	2,063,253	3,677,298	3,677,298	0	—
Capital Outlay	0	0	0	0	—
Adult Education Expenditures	2,063,253	3,677,298	3,677,298	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	5.6	4.6	4.6	0.0	—
REVENUES					
Adult Education	2,047,577	3,677,298	3,677,298	0	—
Federal Aid	15,676	0	0	0	—
Adult Education Revenues	2,063,253	3,677,298	3,677,298	0	—
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	1,547,866	1,339,619	1,939,619	1,979,516	47.8%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,547,866	1,339,619	1,939,619	1,979,516	47.8%
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	1,547,866	1,339,619	1,939,619	1,979,516	47.8%
Field Trip Fund Revenues	1,547,866	1,339,619	1,939,619	1,979,516	47.8%
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	1,026,004	1,264,852	1,364,852	1,523,552	20.5%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	1,026,004	1,264,852	1,364,852	1,523,552	20.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	8.0	6.8	6.8	9.5	39.7%
REVENUES					
Entrepreneurial Activities Fee	1,026,004	1,264,852	1,364,852	1,523,552	20.5%
Entrepreneurial Activities Fund Revenues	1,026,004	1,264,852	1,364,852	1,523,552	20.5%

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% 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	1,175,902	1,238,000	1,238,000	1,383,000	11.7%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,175,902	1,238,000	1,238,000	1,383,000	11.7%
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	1,620,182,011	1,713,736,154	1,720,515,897	1,851,496,287	8.0%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total Workyears	19,601.3	20,132.3	20,132.3	20,709.9	2.9%
Total Revenues	395,154,861	426,667,564	427,592,564	465,387,500	9.1%

