

# 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 2006-07 school year (FY07), 137,798 students in pre-kindergarten classes through grades 12 attend 199 separate public educational facilities. For the 2007-08 school year (FY08), enrollment is estimated at 137,007 students.

## BUDGET OVERVIEW

The total approved FY08 Operating Budget for Montgomery County Public Schools is \$1,985.0 million, an increase of \$133.5 million or 7.2 percent from the original FY07 approved budget of \$1,851.5 million.

### Tax Supported Funding for the Public Schools

For FY08, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,852.2 million, an increase of \$127.8 million or 7.4 percent over the original FY07 approved Operating Budget.

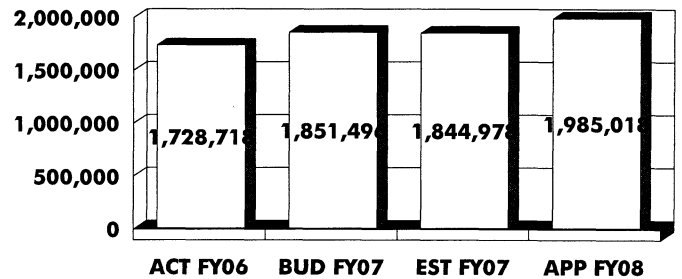
The table at the end of this section shows that 73.4 percent of the public schools' operating budget is funded by County revenue in FY08.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY08 MCPS Operating Budget adopted by the Board of Education on June 12, 2007. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

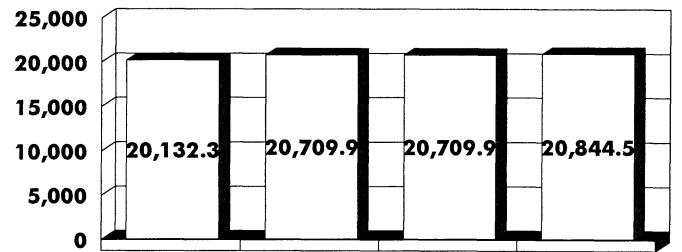
## HIGHLIGHTS

- ❖ **Provide resources to accommodate the enrollment of more than 137,000 students.**
- ❖ **Make a County contribution to MCPS of \$1,456.9 million, an increase of \$72.2 million or 5.2% compared to the FY07 approved budget.**
- ❖ **Raise MCPS total spending to \$1,985.0 million, an increase of \$133.5 million or 7.2% over FY07 expenditures.**
- ❖ **Expand funding per pupil from all sources by 7.8% to \$14,488, the highest level ever.**
- ❖ **Support MCPS programs through expenditures in other County departments, such as HHS, Public Libraries, Police, Recreation, Community Use of Public Facilities, and Environmental Protection.**

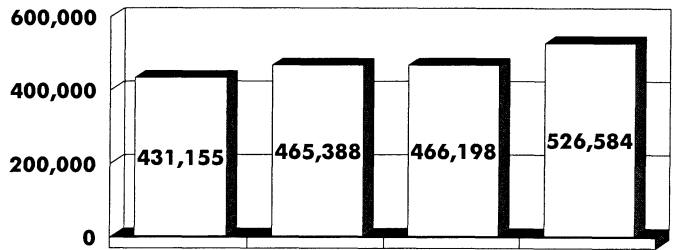
## Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

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❖ **MCPS is moving towards its academic goals of achieving success for all students:**

- **About 88% of kindergarteners are reading simple text compared with 39% five years ago. MCPS has eliminated the achievement gap among White, African American, and Hispanic kindergarten students.**
- **Roughly 46% of the fifth grade class is taking sixth grade math compared with 2% in 2001.**
- **Approximately 69% of all high school students are enrolled in at least one Honors or Advanced Placement (AP) course.**
- **MCPS students in AP significantly outperform their counterparts throughout the nation and the State of Maryland in every racial and ethnic group. Further, 44% of seniors scored a 3 or better on an AP test compared with 14% nationwide.**
- **For a second year in a row, all eligible MCPS high schools have been ranked in the top 3% of the nation by Newsweek magazine, with five high schools ranked in the top 100.**

## **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 FY06	Budget FY07	Estimated FY07	Approved FY08	% 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	1,603,273,684	1,724,404,964	1,717,886,735	1,852,160,947	7.4%
Capital Outlay	0	0	0	0	—
<b>Current Fund MCPS Expenditures</b>	<b>1,603,273,684</b>	<b>1,724,404,964</b>	<b>1,717,886,735</b>	<b>1,852,160,947</b>	<b>7.4%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	18,744.3	19,405.6	19,405.6	19,578.8	0.9%
<b>REVENUES</b>					
Basic State Aid	172,961,030	179,886,089	179,886,089	193,483,569	7.6%
Transportation	25,920,075	28,298,236	28,298,236	30,678,135	8.4%
Students With Disabilities	31,564,234	38,351,863	38,351,863	44,363,011	15.7%
Foster Care/Miscellaneous	586,741	250,000	250,000	250,000	—
Thornton Legislation	69,700,727	87,589,180	87,589,180	120,557,055	37.6%
Tuition-Other Sources	5,725,437	5,073,809	5,573,809	5,686,604	12.1%
Federal Revenues	490,328	230,000	540,000	230,000	—
<b>Current Fund MCPS Revenues</b>	<b>306,948,572</b>	<b>339,679,177</b>	<b>340,489,177</b>	<b>395,248,374</b>	<b>16.4%</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	80,120,161	75,039,560	75,039,560	78,551,453	4.7%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCPS Expenditures</b>	<b>80,120,161</b>	<b>75,039,560</b>	<b>75,039,560</b>	<b>78,551,453</b>	<b>4.7%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	766.6	674.0	674.0	634.0	-5.9%
<b>REVENUES</b>					
Federal Grants	74,083,050	64,784,851	64,784,851	68,296,744	5.4%
State Grants	4,073,192	1,023,000	1,023,000	1,023,000	—
Private Grants	1,963,919	9,231,709	9,231,709	9,231,709	—
<b>Grant Fund MCPS Revenues</b>	<b>80,120,161</b>	<b>75,039,560</b>	<b>75,039,560</b>	<b>78,551,453</b>	<b>4.7%</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	37,306,181	44,373,243	44,373,243	46,717,154	5.3%
Capital Outlay	0	0	0	0	—
<b>Food Service Fund Expenditures</b>	<b>37,306,181</b>	<b>44,373,243</b>	<b>44,373,243</b>	<b>46,717,154</b>	<b>5.3%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	589.5	600.8	600.8	601.7	0.1%
<b>REVENUES</b>					
Child Care Food Service	736,876	775,000	775,000	775,000	—
Federal Food	13,737,797	14,573,792	14,573,792	14,583,505	0.1%
State Food	801,840	984,433	984,433	870,917	-11.5%
Sale of Meals	22,029,668	28,040,018	28,040,018	30,487,732	8.7%
<b>Food Service Fund Revenues</b>	<b>37,306,181</b>	<b>44,373,243</b>	<b>44,373,243</b>	<b>46,717,154</b>	<b>5.3%</b>
<b>REAL ESTATE FUND</b>					
<b>EXPENDITURES</b>					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
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	2,212,736	2,792,452	2,792,452	2,317,953	-17.0%
Capital Outlay	0	0	0	0	—
<b>Real Estate Fund Expenditures</b>	<b>2,212,736</b>	<b>2,792,452</b>	<b>2,792,452</b>	<b>2,317,953</b>	<b>-17.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	3.5	3.5	4.0	14.3%
<b>REVENUES</b>					
Real Estate Fund	2,212,736	2,792,452	2,792,452	2,317,953	-17.0%
<b>Real Estate Fund Revenues</b>	<b>2,212,736</b>	<b>2,792,452</b>	<b>2,792,452</b>	<b>2,317,953</b>	<b>-17.0%</b>
<b>ADULT EDUCATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Adult Education Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,614,777	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Adult Education Expenditures</b>	<b>1,614,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.6	0.0	0.0	0.0	—
<b>REVENUES</b>					
Adult Education	1,614,777	0	0	0	—
<b>Adult Education Revenues</b>	<b>1,614,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</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	1,491,097	1,979,516	1,979,516	2,079,338	5.0%
Capital Outlay	0	0	0	0	—
<b>Field Trip Fund Expenditures</b>	<b>1,491,097</b>	<b>1,979,516</b>	<b>1,979,516</b>	<b>2,079,338</b>	<b>5.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	3.0	3.0	3.0	3.0	—
<b>REVENUES</b>					
Field Trip Fees	1,491,097	1,979,516	1,979,516	2,079,338	5.0%
<b>Field Trip Fund Revenues</b>	<b>1,491,097</b>	<b>1,979,516</b>	<b>1,979,516</b>	<b>2,079,338</b>	<b>5.0%</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	1,461,574	1,523,552	1,523,552	1,669,774	9.6%
Capital Outlay	0	0	0	0	—
<b>Entrepreneurial Activities Fund Expenditures</b>	<b>1,461,574</b>	<b>1,523,552</b>	<b>1,523,552</b>	<b>1,669,774</b>	<b>9.6%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	6.8	9.5	9.5	9.5	—
<b>REVENUES</b>					
Entrepreneurial Activities Fee	1,461,574	1,523,552	1,523,552	1,669,774	9.6%
<b>Entrepreneurial Activities Fund Revenues</b>	<b>1,461,574</b>	<b>1,523,552</b>	<b>1,523,552</b>	<b>1,669,774</b>	<b>9.6%</b>
<b>INSTRUCTIONAL TELEVISION FUND</b>					
<b>EXPENDITURES</b>					

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
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	1,238,000	1,383,000	1,383,000	1,521,000	10.0%
Capital Outlay	0	0	0	0	—
<b>Instructional Television Fund Expenditures</b>	<b>1,238,000</b>	<b>1,383,000</b>	<b>1,383,000</b>	<b>1,521,000</b>	<b>10.0%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	13.5	13.5	13.5	13.5	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>1,728,718,210</b>	<b>1,851,496,287</b>	<b>1,844,978,058</b>	<b>1,985,017,619</b>	<b>7.2%</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>20,132.3</b>	<b>20,709.9</b>	<b>20,709.9</b>	<b>20,844.5</b>	<b>0.6%</b>
<b>Total Revenues</b>	<b>431,155,098</b>	<b>465,387,500</b>	<b>466,197,500</b>	<b>526,584,046</b>	<b>13.1%</b>