
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 2011-12 school year (FY12), 146,497 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2012-13 school year (FY13), enrollment is estimated at 149,018 students.

BUDGET OVERVIEW

The County Executive's role in the MCPS budget process is to present to the County Council a recommended total budget. The total recommended FY13 Operating Budget is \$2,132.8 million, an increase of \$46.0 million or 2.2 percent over the original FY12 approved budget of \$2,086.8 million. The Board of Education's (BOE) Operating Budget request for FY13 totaled \$2,132.8 million. The County Executive's recommendation would fund 100 percent of the BOE's tax supported request.

The County also supports the operations of the school system through the expenditures of other departments. For example, school health services, childhood wellness, and Linkages to Learning programs are provided by the Department of Health and Human Services; research and internet resources are made available in the Montgomery County Public Libraries; crossing guards are supported by the Department of Police; sports academies for youth are sponsored by the Department of Recreation; reimbursements for classrooms and school sports fields rented by residents are made by Community Use of Public Facilities; and the Department of Environmental Protection maintains the stormwater facilities of the public schools. In addition to the total recommended Operating Budget for the public schools, this agency's Capital Improvements Program (CIP) requires County funding. Approximately \$21.4 million in FY13 current revenue and \$17.8 million in recordation taxes are recommended in the amended FY13-18 CIP. The debt service requirement for the MCPS capital program is estimated at \$122.4 million in FY13.

The recommended budget includes the County's contribution of \$1,409.3 million including \$17 million in carryover funds (66.1 percent of all recommended funding), State aid and grants of \$588.3 million (27.6 percent), Federal grants and aid of \$64.5 million (3.0 percent), and tuition, fees, and private grants of \$13.2 million (0.6 percent). The recommended appropriation for the fee supported enterprise funds is \$56.0 million (2.6 percent) and for the special revenue fund is \$1.4 million (0.1 percent).

Tax Supported Funding for the Public Schools

For FY13, the total tax supported portion of the Executive's recommendation (excluding grants and enterprise funds) is \$2,001.6 million, an increase of \$50.7 million or 2.6 percent over the original FY12 approved Operating Budget.

The tax supported portion of the recommendation includes a FY13 local contribution of funds of \$1,392.3 million, plus carryover of \$17.0 million for a total local contribution of funds of \$1,409.3 million. The Executive's recommendation for local funding meets the FY13 State Maintenance of Effort (MOE) requirement.

Fiscal Summary

The Executive's total budget recommendation from all funding sources is \$2,132.8 million and funds 100 percent of the BOE's tax supported request. The Executive relies on the BOE to determine the most appropriate manner to deliver educational services within its recommended budget allocation.

Spending Affordability

In February 2012, the Montgomery County Council approved FY13 Spending Affordability Guidelines (SAG) of \$1,997.0 million for the tax supported funds of MCPS. The County Executive recommends \$2,001.6 million for the tax supported funds of MCPS, which is just above 100 percent of SAG. The BOE requested \$2,001.6 million in tax supported funds.

Additional Budget Details

The Executive affirms the authority of the BOE to establish educational policy and to determine the allocation of appropriated funds in support of the mission of the public school system. Within the recommended funds being allocated to MCPS, the Executive is assuming that the Board of Education is providing only one time compensation increases that do not add to the base compensation budget. Complete information regarding the MCPS budget request is available in the FY13 Operating Budget adopted by the BOE

on February 14, 2012. Copies of that budget are available at Montgomery County libraries, on the MCPS website and, upon request, from the school system.

Reorganization Efforts

Due to ongoing restructuring efforts, the FY13 MCPS organizational chart is not available at the present time.

LINKAGE TO COUNTY RESULT AREAS

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

❖ Children Prepared to Live and Learn

ACCOMPLISHMENTS AND INITIATIVES

❖ Provide resources to accommodate the enrollment of 149,018 students.

❖ Make a County contribution to MCPS of \$1,409.3 million, including \$17.0 million of carryover.

❖ Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Recreation, Community Use of Public Facilities, and Environmental Protection.

❖ Productivity Improvements

- **The Montgomery County Public Schools Class of 2011 scored an average of 1637 on the SAT, which is 145 points higher than other graduates from the state of Maryland and 137 points higher than graduates nationwide.**
- **Ninety-two percent of Montgomery County Public Schools kindergarten students are reading at grade level and more than three-quarters are reading well above grade level.**
- **Half of Montgomery County Public Schools graduates from the Class of 2011 earned a 3 or higher on at least one AP exam, far exceeding the performance of the state and the nation.**

PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or LaKisha Giles of the Office of Management and Budget at 240.777.2771 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
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	1,902,042,751	1,950,909,291	1,926,809,858	2,001,643,842	2.6%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,902,042,751	1,950,909,291	1,926,809,858	2,001,643,842	2.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	19,438.70	19,490.90	19,490.90	19,750.66	1.3%
REVENUES					
Basic State Aid	247,142,612	290,374,171	290,074,171	302,207,487	4.1%
Federal Revenues	1,506,383	245,000	395,000	300,000	22.4%
Foster Care/Miscellaneous	716,526	750,000	750,000	400,000	-46.7%
GCEI - Geographic Cost of Education Index	9,406,192	31,954,820	31,954,820	32,796,296	2.6%
Students With Disabilities	43,959,872	45,165,470	45,165,470	46,511,340	3.0%
Thornton Legislation	138,102,480	156,381,999	156,381,999	170,316,007	8.9%
Transportation	31,619,007	35,210,643	35,210,643	36,100,856	2.5%
Tuition-Other Sources	4,204,335	3,725,708	4,225,708	3,725,708	—
Current Fund MCPS Revenues	476,657,407	563,807,811	564,157,811	592,357,694	5.1%
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	140,555,347	79,343,580	79,343,580	73,670,729	-7.1%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	140,555,347	79,343,580	79,343,580	73,670,729	-7.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	687.60	502.90	502.90	472.14	-6.1%
REVENUES					
Federal Grants	137,114,090	69,691,017	69,691,017	64,222,375	-7.8%
Private Grants	1,345,672	9,652,563	9,652,563	9,448,354	-2.1%
State Grants	2,095,585	0	0	0	—
Grant Fund MCPS Revenues	140,555,347	79,343,580	79,343,580	73,670,729	-7.1%
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	48,218,118	46,897,045	46,897,045	47,476,295	1.2%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	48,218,118	46,897,045	46,897,045	47,476,295	1.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	583.40	583.40	583.40	582.95	-0.1%
REVENUES					
Child Care Food Service	225,290	900,000	900,000	1,000,000	11.1%
Federal Food	24,023,375	21,424,368	21,424,368	23,683,878	10.5%
Sale of Meals	21,194,165	23,548,069	23,548,069	21,773,810	-7.5%
State Food	971,937	1,024,608	1,024,608	1,018,607	-0.6%
Food Service Fund Revenues	46,414,767	46,897,045	46,897,045	47,476,295	1.2%
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	—

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
Operating Expenses	3,055,284	3,266,430	3,266,430	3,520,603	7.8%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	3,055,284	3,266,430	3,266,430	3,520,603	7.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	6.50	6.50	6.50	7.00	7.7%
REVENUES					
Real Estate Fund	2,812,240	3,266,430	3,266,430	3,520,603	7.8%
Real Estate Fund Revenues	2,812,240	3,266,430	3,266,430	3,520,603	7.8%
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	1,751,109	2,122,819	2,122,819	2,026,046	-4.6%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,751,109	2,122,819	2,122,819	2,026,046	-4.6%
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	1,671,121	2,122,819	2,122,819	2,026,046	-4.6%
Field Trip Fund Revenues	1,671,121	2,122,819	2,122,819	2,026,046	-4.6%
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	2,031,272	2,822,448	2,822,448	3,006,936	6.5%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	2,031,272	2,822,448	2,822,448	3,006,936	6.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	9.00	9.00	9.00	12.00	33.3%
REVENUES					
Entrepreneurial Activities Fee	3,633,389	2,822,448	2,822,448	3,006,936	6.5%
Entrepreneurial Activities Fund Revenues	3,633,389	2,822,448	2,822,448	3,006,936	6.5%
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	1,476,676	1,425,000	1,425,000	1,457,591	2.3%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,476,676	1,425,000	1,425,000	1,457,591	2.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	14.00	12.50	12.50	12.50	—
DEPARTMENT TOTALS					
Total Expenditures	2,099,130,557	2,086,786,613	2,062,687,180	2,132,802,042	2.2%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	20,743.70	20,609.70	20,609.70	20,841.75	1.1%
Total Revenues	671,744,271	698,260,133	698,610,133	722,058,303	3.4%

MCPS EXPENDITURES FY80-FY13					
County Fiscal Year	Total Expenditures	Total		County Funding	As Percent of Total
		Enrollment	Per Pupil		
80	\$283,964,983	102,519	\$2,770	\$217,458,068	76.6%
81	\$310,301,970	98,843	\$3,139	\$243,994,370	78.6%
82	\$331,546,219	95,587	\$3,469	\$267,891,955	80.8%
83	\$351,939,986	92,517	\$3,804	\$286,965,658	81.5%
84	\$371,322,717	91,030	\$4,079	\$303,726,901	81.8%
85	\$399,916,181	91,704	\$4,361	\$330,035,065	82.5%
86	\$436,875,791	92,871	\$4,704	\$361,788,973	82.8%
87	\$475,866,930	94,460	\$5,038	\$398,053,264	83.6%
88	\$519,622,140	96,271	\$5,397	\$434,582,576	83.6%
89	\$577,957,669	98,519	\$5,866	\$488,062,505	84.4%
90	\$642,553,932	100,259	\$6,409	\$545,768,528	84.9%
91	\$702,260,084	103,732	\$6,770	\$601,407,797	85.6%
92	\$712,896,646	107,140	\$6,654	\$603,939,300	84.7%
93	\$738,767,864	110,037	\$6,714	\$622,732,456	84.3%
94*	\$793,907,907	113,429	\$6,999	\$666,557,884	84.0%
95	\$830,010,147	117,082	\$7,089	\$695,512,609	83.8%
96	\$878,160,420	120,291	\$7,300	\$718,938,647	81.9%
97	\$915,141,097	122,505	\$7,470	\$740,984,871	81.0%
98	\$958,416,196	125,035	\$7,665	\$765,835,476	79.9%
99	\$1,034,768,530	127,852	\$8,093	\$820,833,423	79.3%
00	\$1,105,644,145	130,689	\$8,460	\$870,940,869	78.8%
01	\$1,216,096,599	134,180	\$9,063	\$959,754,838	78.9%
02	\$1,323,625,477	136,832	\$9,673	\$1,029,703,651	77.8%
03	\$1,412,161,822	138,891	\$10,167	\$1,079,188,698	76.4%
04	\$1,501,381,116	139,203	\$10,786	\$1,136,392,169	75.7%
05	\$1,609,382,533	139,337	\$11,550	\$1,217,214,553	75.6%
06	\$1,713,736,154	139,387	\$12,295	\$1,296,325,112	75.6%
07	\$1,851,496,287	137,798	\$13,436	\$1,384,725,787	74.8%
08	\$1,985,017,619	137,745	\$14,411	\$1,456,912,582	73.4%
09	\$2,066,683,294	137,763	\$15,002	\$1,531,482,602	74.1%
10	\$2,200,577,000	140,500	\$15,662	\$1,573,754,447	71.5%
11	\$2,104,188,040	143,309	\$14,683	\$1,425,385,344	67.7%
12	\$2,086,786,613	146,497	\$14,245	\$1,387,101,480	66.5%
13 CE	\$2,132,802,042	149,018	\$14,312	\$1,409,286,148	66.1%

Sources: 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, the following County departments also support MCPS programs:

- School Health Nurses and Health Room Technicians (Health and Human Services)
- Childhood Wellness (Health and Human Services)
- Linkages to Learning (Health and Human Services)
- Research and Internet Resources (Public Libraries)
- Sports Academies (Recreation)
- Crossing Guards (Police)
- Reimbursements for Rented Classrooms and Sports Fields (Community Use of Public Facilities)
- Stormwater Facility Maintenance (Environmental Protection)
- Capital Improvements Program (CIP) Current Revenue
- Debt Service on School Facilities