

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 2012-13 school year (FY13), 148,779 students in pre-kindergarten classes through grade 12 attend 202 separate public educational facilities. For the 2013-14 school year (FY14), enrollment is estimated at 151,354 students.

BUDGET OVERVIEW

The total approved FY14 Operating Budget for Montgomery County Public Schools is \$2,225.4 million, an increase of \$65.4 million or 3.0 percent from the FY13 approved budget of \$2,160.0 million.

Tax Supported Funding for the Public Schools

For FY14, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,084.3 million, an increase of \$55.5 million or 2.7 percent over the FY13 approved Operating Budget. In FY14, County revenue will provide 66.3 percent of the public schools' operating budget.

The table below summarizes the contributions to MCPS programs that are appropriated in other departments or agencies.

Additional County Support for MCPS FY14	
MCPS Budget (in millions)	\$2,084.3
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$124.5
• Pre-funding retiree health benefits	\$83.7
• Support services	\$52.8
• Technology modernization	\$22.1
Total additional County funding	\$283.1
Total expenditures for MCPS	\$2,367.4

Sources: Approved FY14 Operating and Capital Budgets

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY14 MCPS Operating Budget adopted by the Board of Education on June 13, 2013. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

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

- ❖ *Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Recreation, Community Use of Public Facilities, and Police.*
- ❖ *Make a County contribution to MCPS of \$1,475.2 million, including \$27.0 million of carryover and \$34.5 million of local contribution for State retirement.*
- ❖ *Provide resources to accommodate the enrollment of 151,354 students.*
- ❖ *Productivity Improvements*
 - *The graduation rate for Montgomery County Public Schools was 87.6 percent, the highest in the nation among large school districts for the fourth consecutive year.*
 - *A historically high number of AP exams were taken by Montgomery County Public Schools students, with those students scoring a 3 or higher on 75 percent of exams taken.*
 - *The Montgomery County Public Schools Class of 2012 scored an average of 1651 on the SAT, which is the highest in the district's history, and an increase of 14 points from the prior year.*

PROGRAM CONTACTS

Contact Thomas Klausing of the Montgomery County Public Schools at 301.279.3547 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% 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	1,963,262,068	2,028,871,395	2,013,351,784	2,084,338,368	2.7%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	1,963,262,068	2,028,871,395	2,013,351,784	2,084,338,368	2.7%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	19,490.90	19,750.66	19,750.66	20,032.00	1.4%
REVENUES					
Basic State Aid	290,050,156	302,207,487	302,187,876	305,782,989	1.2%
Federal Revenues	448,477	300,000	450,000	400,000	33.3%
Foster Care/Miscellaneous	301,431	400,000	400,000	400,000	—
GCEI - Geographic Cost of Education Index	31,954,820	32,796,296	32,796,296	33,636,554	2.6%
Students With Disabilities	45,501,533	46,511,340	48,693,240	48,568,815	4.4%
Thornton Legislation	156,381,999	170,316,007	170,316,007	179,615,574	5.5%
Transportation	35,210,643	36,100,856	36,100,856	36,985,683	2.5%
Tuition-Other Sources	4,406,950	3,725,708	4,075,708	3,725,708	—
Current Fund MCPS Revenues	564,256,009	592,357,694	595,019,983	609,115,323	2.8%
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	82,074,966	73,670,729	80,958,278	80,729,142	9.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	82,074,966	73,670,729	80,958,278	80,729,142	9.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	502.90	472.14	472.14	590.30	25.0%
REVENUES					
Federal Grants	79,411,513	64,222,375	71,509,924	72,280,788	12.5%
Private Grants	865,613	9,448,354	9,448,354	8,448,354	-10.6%
State Grants	1,797,840	0	0	0	—
Grant Fund MCPS Revenues	82,074,966	73,670,729	80,958,278	80,729,142	9.6%
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	49,720,654	47,476,295	48,476,295	51,189,670	7.8%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	49,720,654	47,476,295	48,476,295	51,189,670	7.8%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	583.40	582.95	582.95	582.95	—
REVENUES					
Child Care Food Service	0	1,000,000	1,296,682	1,334,335	33.4%
Federal Food	27,268,869	23,683,878	24,280,196	28,797,309	21.6%
Sale of Meals	21,648,608	21,773,810	21,773,810	18,821,419	-13.6%
State Food	958,588	1,018,607	1,125,607	2,236,607	119.6%
Food Service Fund Revenues	49,876,065	47,476,295	48,476,295	51,189,670	7.8%
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 FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
Operating Expenses	3,220,047	3,520,603	3,520,603	2,920,399	-17.0%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	3,220,047	3,520,603	3,520,603	2,920,399	-17.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	6.50	7.00	7.00	7.00	—
REVENUES					
Real Estate Fund	2,892,122	3,520,603	3,520,603	2,920,399	-17.0%
Real Estate Fund Revenues	2,892,122	3,520,603	3,520,603	2,920,399	-17.0%
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	1,770,547	2,026,046	2,026,046	1,917,672	-5.3%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,770,547	2,026,046	2,026,046	1,917,672	-5.3%
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	1,778,378	2,026,046	2,026,046	1,917,672	-5.3%
Field Trip Fund Revenues	1,778,378	2,026,046	2,026,046	1,917,672	-5.3%
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	1,983,788	3,006,936	3,006,936	2,848,540	-5.3%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	1,983,788	3,006,936	3,006,936	2,848,540	-5.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	9.00	12.00	12.00	12.60	5.0%
REVENUES					
Entrepreneurial Activities Fee	2,186,618	3,006,936	3,006,936	2,848,540	-5.3%
Entrepreneurial Activities Fund Revenues	2,186,618	3,006,936	3,006,936	2,848,540	-5.3%
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	1,417,439	1,457,591	1,457,591	1,477,261	1.3%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,417,439	1,457,591	1,457,591	1,477,261	1.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	12.50	12.50	12.50	12.50	—
DEPARTMENT TOTALS					
Total Expenditures	2,103,449,509	2,160,029,595	2,152,797,533	2,225,421,052	3.0%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	20,609.70	20,841.75	20,841.75	21,241.85	1.9%
Total Revenues	703,064,158	722,058,303	733,008,141	748,720,746	3.7%