# Montgomery County Public Schools

| APPROVED FY27 BUDGET | FULL TIME EQUIVALENTS |
|---|---|
| $3,724,289,307 | 25,489.64 |

## MISSION STATEMENT

Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2025-2026 school year (FY26), 155,543 students in pre-kindergarten classes through Grade 12 attend 211 public educational facilities. For the 2026-27 school year (FY27), enrollment is estimated to be 154,891 students.

## BUDGET OVERVIEW

The total Approved FY27 Operating Budget for Montgomery County Public Schools is $3,724.3 million, an increase of $128.7 million or 3.6 percent from the FY26 Approved Budget of $3,595.6 million.

**Tax-Supported Funding for Public Schools**

For FY27, the total tax-supported portion of the Approved Operating Budget (excluding grants and enterprise funds) is $3,486.0 million, an increase of $131.3 million or 3.9 percent compared to the tax-supported portion of the FY26 Approved Operating Budget of $3,354.6 million. In FY27, County revenue will provide 70.5 percent of the public schools' tax-supported Operating Budget.

In addition, MCPS will receive one-time County funding of $25.0 million via an increase to the amount of the annual County contribution to the MCPS Retiree Health Benefit Trust provided to the school system for current health care needs. These funds will assist MCPS in meeting its payments for retiree benefits, address cash flow issues, and make other funds available to MCPS to address other needs as the school system takes action on its three-year plan to address escalating healthcare costs.

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

| Additional County Support for MCPS in FY27 | |
|---|---|
| **MCPS Budget (in millions)** | **$3,724.3** |
| Additional County funding (not included in MCPS budget) | |
| • Debt service on school construction bonds | $162.5 |
| • Pre-funding retiree health benefits | $61.2 |
| • Support services | $167.1 |
| • Technology modernization | $16.9 |
| **Total additional County funding** | **$407.7** |
| **Total expenditures for MCPS** | **$4,131.9** |
| Sources: CC Approved FY27 Operating and Capital Budgets | |
| Numbers may not sum due to rounding. | |

Additional information regarding the MCPS budget is available in the FY27 MCPS Operating Budget adopted by the Board of Education. Copies of the budget are available at Montgomery County libraries, on the MCPS website, and upon request from the school system.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

- **Thriving Youth and Families**

## PROGRAM CONTACTS

Contact Channen Paddyfote of the Montgomery County Public Schools at 240-740-3150 or Eva Acevedo of the Office of Management and Budget at 240-777-2763 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %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 | 3,116,913,181 | 3,354,638,789 | 3,376,116,946 | 3,485,978,528 | 3.9 % |
| **Current Fund MCPS Expenditures** | **3,116,913,181** | **3,354,638,789** | **3,376,116,946** | **3,485,978,528** | **3.9 %** |
| **PERSONNEL** | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 23,456.63 | 23,970.81 | 23,970.81 | 24,155.92 | 0.8 % |
| **REVENUES** | | | | | |
| Tuition-Other Sources | 4,089,938 | 3,807,933 | 3,807,933 | 4,276,147 | 12.3 % |
| Basic State Aid | 426,200,692 | 450,226,733 | 458,323,008 | 463,100,531 | 2.9 % |
| Federal Revenues | 241,917 | 200,000 | 200,000 | 235,000 | 17.5 % |
| Foster Care/Miscellaneous | 184,009 | 180,000 | 180,000 | 180,000 | — |
| Students With Disabilities | 101,110,324 | 104,769,824 | 104,769,824 | 122,701,015 | 17.1 % |
| Transportation | 56,359,656 | 58,050,549 | 58,050,549 | 58,504,904 | 0.8 % |
| Blueprint | 39,244,880 | 39,440,577 | 25,026,491 | 26,230,370 | -33.5 % |
| Compensatory Education | 202,027,881 | 201,992,717 | 205,610,966 | 198,854,440 | -1.6 % |
| Comparable Wage Index | 34,667,164 | 35,126,690 | 35,758,361 | 35,362,356 | 0.7 % |
| Limited English Proficiency | 113,697,716 | 115,515,739 | 117,583,630 | 112,428,920 | -2.7 % |
| Miscellaneous Revenues | 10,440,192 | 6,685,689 | 6,685,689 | 6,785,689 | 1.5 % |
| **Current Fund MCPS Revenues** | **988,264,369** | **1,015,996,451** | **1,015,996,451** | **1,028,659,372** | **1.2 %** |

## BUDGET SUMMARY

| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %Chg Bud/App |
|---|---|---|---|---|---|
| **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 | 151,489,579 | 148,688,367 | 148,688,367 | 143,961,390 | -3.2 % |
| **Grant Fund MCPS Expenditures** | **151,489,579** | **148,688,367** | **148,688,367** | **143,961,390** | **-3.2 %** |
| **PERSONNEL** | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 642.34 | 749.06 | 749.06 | 665.52 | -11.2 % |
| **REVENUES** | | | | | |
| Federal Grants | 144,816,666 | 107,126,170 | 107,126,170 | 98,464,188 | -8.1 % |
| Private Grants | 782,452 | 11,531,204 | 11,531,204 | 11,531,204 | — |
| State Grants | 5,890,461 | 30,030,993 | 30,030,993 | 33,965,998 | 13.1 % |
| **Grant Fund MCPS Revenues** | **151,489,579** | **148,688,367** | **148,688,367** | **143,961,390** | **-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 | 89,642,050 | 73,699,211 | 73,699,211 | 75,792,864 | 2.8 % |
| **Food Service Fund Expenditures** | **89,642,050** | **73,699,211** | **73,699,211** | **75,792,864** | **2.8 %** |
| **PERSONNEL** | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 627.57 | 629.45 | 629.45 | 632.20 | 0.4 % |
| **REVENUES** | | | | | |
| Sale of Meals | 17,348,504 | 28,389,127 | 28,389,127 | 18,389,127 | -35.2 % |
| Federal Food | 56,990,165 | 43,348,692 | 43,348,692 | 55,135,475 | 27.2 % |
| State Food | 3,714,880 | 1,961,392 | 1,961,392 | 2,268,262 | 15.6 % |
| **Food Service Fund Revenues** | **78,053,549** | **73,699,211** | **73,699,211** | **75,792,864** | **2.8 %** |
| **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** | **—** |

# BUDGET SUMMARY

| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %Chg Bud/App |
|---|---|---|---|---|---|
| Operating Expenses | 3,440,206 | 5,039,226 | 5,039,226 | 5,116,064 | 1.5 % |
| **Real Estate Fund Expenditures** | **3,440,206** | **5,039,226** | **5,039,226** | **5,116,064** | **1.5 %** |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 10.00 | 10.00 | 10.00 | 10.00 | — |
| REVENUES | | | | | |
| Real Estate Fund | 3,566,477 | 5,039,226 | 5,039,226 | 5,116,064 | 1.5 % |
| **Real Estate Fund Revenues** | **3,566,477** | **5,039,226** | **5,039,226** | **5,116,064** | **1.5 %** |

## FIELD TRIP FUND

| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %Chg Bud/App |
|---|---|---|---|---|---|
| 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 | 1,600,038 | 2,972,646 | 2,972,646 | 2,998,502 | 0.9 % |
| **Field Trip Fund Expenditures** | **1,600,038** | **2,972,646** | **2,972,646** | **2,998,502** | **0.9 %** |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 5.00 | 5.00 | 5.00 | 5.00 | — |
| REVENUES | | | | | |
| Field Trip Fees | 1,464,046 | 2,972,646 | 2,972,646 | 2,998,502 | 0.9 % |
| **Field Trip Fund Revenues** | **1,464,046** | **2,972,646** | **2,972,646** | **2,998,502** | **0.9 %** |

## ENTREPRENEURIAL ACTIVITIES FUND

| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %Chg Bud/App |
|---|---|---|---|---|---|
| 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 | 9,004,905 | 9,135,389 | 9,135,389 | 9,190,429 | 0.6 % |
| **Entrepreneurial Activities Fund Expenditures** | **9,004,905** | **9,135,389** | **9,135,389** | **9,190,429** | **0.6 %** |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 12.00 | 12.00 | 12.00 | 12.00 | — |
| REVENUES | | | | | |
| Entrepreneurial Activities Fee | 646,763 | 2,535,389 | 2,535,389 | 2,590,429 | 2.2 % |
| **Entrepreneurial Activities Fund Revenues** | **646,763** | **2,535,389** | **2,535,389** | **2,590,429** | **2.2 %** |

## BUDGET SUMMARY

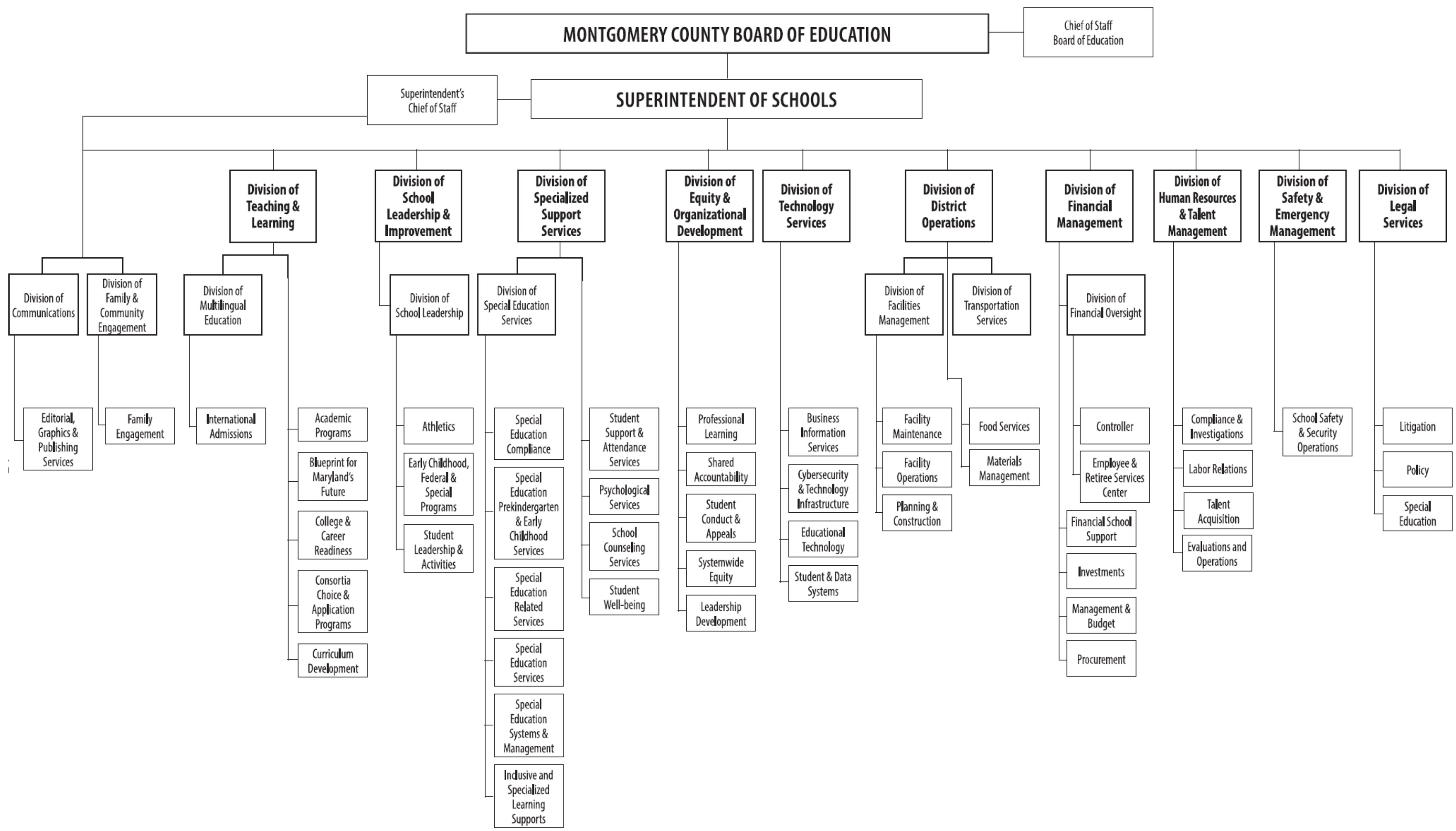
| | Actual FY25 | Budget FY26 | Estimated FY26 | Approved FY27 | %Chg Bud/App |
|---|---|---|---|---|---|
| **INSTRUCTIONAL TELEVISION FUND** | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 0 | — |
| Employee Benefits | 0 | 0 | 0 | 0 | — |
| **Instructional Television Fund Personnel Costs** | **0** | **0** | **0** | **0** | **—** |
| Operating Expenses | 1,491,447 | 1,378,278 | 1,378,278 | 1,251,530 | -9.2 % |
| **Instructional Television Fund Expenditures** | **1,491,447** | **1,378,278** | **1,378,278** | **1,251,530** | **-9.2 %** |
| PERSONNEL | | | | | |
| Full-Time | 0 | 0 | 0 | 0 | — |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 11.00 | 11.00 | 11.00 | 9.00 | -18.2 % |
| REVENUES | | | | | |
| **Instructional Television Fund Revenues** | **0** | **0** | **0** | **0** | **—** |
| **DEPARTMENT TOTALS** | | | | | |
| **Total Expenditures** | **3,373,581,406** | **3,595,551,906** | **3,617,030,063** | **3,724,289,307** | **3.6 %** |
| **Total Full-Time Positions** | **0** | **0** | **0** | **0** | **—** |
| **Total Part-Time Positions** | **0** | **0** | **0** | **0** | **—** |
| **Total FTEs** | **24,764.54** | **25,387.32** | **25,387.32** | **25,489.64** | **0.4 %** |
| **Total Revenues** | **1,223,484,783** | **1,248,931,290** | **1,248,931,290** | **1,259,118,621** | **0.8 %** |

| MCPS OPERATING BUDGETS FY90-FY27 | | | | | | |
|---|---|---|---|---|---|---|
| County Fiscal Year | Budgeted Enrollment | Total Budget | Per Pupil | County Funding | Per Pupil | County Funding As Percent of Total |
| 90 | 100,259 | $642,553,932 | $6,409 | $545,768,528 | $5,444 | 84.9% |
| 91 | 103,732 | $702,260,084 | $6,770 | $601,407,797 | $5,798 | 85.6% |
| 92 | 107,140 | $712,896,646 | $6,654 | $603,939,300 | $5,637 | 84.7% |
| 93 | 110,037 | $738,767,864 | $6,714 | $622,732,456 | $5,659 | 84.3% |
| 94 | 113,429 | $793,907,907 | $6,999 | $666,557,884 | $5,876 | 84.0% |
| 95 | 117,082 | $830,010,147 | $7,089 | $695,512,609 | $5,940 | 83.8% |
| 96 | 120,291 | $878,160,420 | $7,300 | $718,938,647 | $5,977 | 81.9% |
| 97 | 122,505 | $915,141,097 | $7,470 | $740,984,871 | $6,049 | 81.0% |
| 98 | 125,035 | $958,416,196 | $7,665 | $765,835,476 | $6,125 | 79.9% |
| 99 | 127,852 | $1,034,768,530 | $8,093 | $820,833,423 | $6,420 | 79.3% |
| 00 | 130,689 | $1,105,644,145 | $8,460 | $870,940,869 | $6,664 | 78.8% |
| 01 | 134,180 | $1,216,096,599 | $9,063 | $959,754,838 | $7,153 | 78.9% |
| 02 | 136,832 | $1,323,625,477 | $9,673 | $1,029,703,651 | $7,525 | 77.8% |
| 03 | 138,891 | $1,412,161,822 | $10,167 | $1,079,188,698 | $7,770 | 76.4% |
| 04 | 139,203 | $1,501,381,116 | $10,786 | $1,136,392,169 | $8,164 | 75.7% |
| 05 | 139,337 | $1,609,382,533 | $11,550 | $1,217,214,553 | $8,736 | 75.6% |
| 06 | 139,387 | $1,713,736,154 | $12,295 | $1,296,325,112 | $9,300 | 75.6% |
| 07 | 137,798 | $1,851,496,287 | $13,436 | $1,384,725,787 | $10,049 | 74.8% |
| 08 | 137,745 | $1,985,017,619 | $14,411 | $1,456,912,582 | $10,577 | 73.4% |
| 09 | 137,763 | $2,066,683,294 | $15,002 | $1,531,482,602 | $11,117 | 74.1% |
| 10 | 140,500 | $2,200,577,000 | $15,662 | $1,573,754,447 | $11,201 | 71.5% |
| 11 | 143,309 | $2,104,188,040 | $14,683 | $1,425,385,344 | $9,946 | 67.7% |
| 12 | 146,497 | $2,086,786,613 | $14,245 | $1,387,101,480 | $9,468 | 66.5% |
| 13 | 149,018 | $2,160,029,595 | $14,495 | $1,436,513,701 | $9,640 | 66.5% |
| 14 | 151,289 | $2,225,421,052 | $14,710 | $1,475,223,045 | $9,751 | 66.3% |
| 15 | 153,852 | $2,276,763,984 | $14,798 | $1,515,027,760 | $9,847 | 66.5% |
| 16 | 156,447 | $2,318,388,936 | $14,819 | $1,540,794,230 | $9,849 | 66.5% |
| 17 | 159,016 | $2,457,473,761 | $15,454 | $1,650,794,230 | $10,381 | 67.2% |
| 18 | 161,470 | $2,528,825,122 | $15,661 | $1,683,943,316 | $10,429 | 66.6% |
| 19 | 163,294 | $2,612,644,776 | $16,000 | $1,712,627,645 | $10,488 | 65.6% |
| 20 | 164,477 | $2,680,574,773 | $16,298 | $1,726,807,241 | $10,499 | 64.4% |
| 21 | 166,317 | $2,756,257,059 | $16,572 | $1,752,612,120 | $10,538 | 63.6% |
| 22 | 164,175 | $2,782,097,823 | $16,946 | $1,754,247,868 | $10,685 | 63.1% |
| 23 | 160,627 | $2,920,027,627 | $18,179 | $1,839,071,460 | $11,449 | 63.0% |
| 24 | 161,831 | $3,165,007,511 | $19,557 | $1,995,489,035 | $12,331 | 63.0% |
| 25 | 160,969 | $3,322,306,526 | $20,639 | $2,128,642,338 | $13,224 | 64.1% |
| 26 | 159,915 | $3,595,551,906 | $22,484 | $2,338,642,338 | $14,624 | 65.0% |
| 27 | 154,891 | $3,724,289,307 | $24,045 | $2,457,319,156 | $15,865 | 66.0% |

Sources: Approved Operating Budgets

Note: Budgeted enrollment is the enrollment figure used during the development of that fiscal year's budget and includes Pre-K, special education Pre-K (PEP), Headstart, and K-12.

# FY 2027 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



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