



## Superintendent's Proposed FY 2026 Operating Budget Tentatively Adopted by the Board of Education Montgomery County Public Schools

TABLE 1A  
February 4, 2025

*\*\*Exhibit links are currently disabled. Exhibit details will be updated to reflect changes approved in the FY 2026 Operating Budget, Tentatively Adopted by the Board of Education, and reactivated as of February 28, 2025.*

School Revenue		FY 2026			
		Proposed	Table	Notes	
1	Federal	\$ 107,326,170	2	Exhibit A - Federal Revenues tied to the Operating Budget; Expected decrease of \$5.5M; 4.9%	
2	State	1,020,919,736	2	Exhibit B - State Revenues tied to the Operating Budget; Reflects increase of \$37.8M per the Governor's budget; 3.9%	
3	County	2,412,640,584	2	Exhibit C - County Revenues tied to the Operating Budget; Request of \$284M, an increase of 13.3%. Reflects a \$1.0M decrease from the Superintendent's Rec. budget.	
4	Other Sources	22,024,826	2	Exhibit D - Fees collected, interest, and other local revenues tied to the Operating Budget; Expected increase of \$3.9M; 21.2%	
5	Enterprise Funds/Special Revenue Funds	92,332,800	2	Exhibit E - Enterprise Funds to include Food and Nutrition, Real Estate Management, Field Trips, MCPS TV, etc.; Expected increase of \$1.3M; 1.4%	
6	<b>TOTAL REVENUE</b>	<b>\$ 3,655,244,116</b>			
School Expenditures		FY 2026	FY 2026		
Base Budget changes		FTE	Total	Chptrs	Notes
7	Prior Year Total Expenditures - FY 2025	24,447.6235	\$ 3,322,306,526		Exhibit 1 - Prior year (FY 25) Adopted Budget
8	Central Services Reorganization (Reduction)	(83,8750)	(7,400,878)	All but 1	Exhibit 2 - Positions reduced in Central Services
9	Temporary Placements (Reduction)		(185,574)	All but 1	Exhibit 3 - Reduction in TPT assignment allocation
10	Central Services Office Budgets (Reduction)		(465,239)	All	Exhibit 4 - Summary of departmental budget changes from Zero-Based Budget Exercise
11	Contracts (Reduction)		(50,000)	All but 1	Exhibit 5 - Contracts dissolved, reduced, and amended
12	<b>Adjustments to the Base Budget</b>	<b>(83,8750)</b>	<b>\$ (8,101,691)</b>		
13	<b>Adjusted Base Budget</b>	<b>24,363.7485</b>	<b>\$ 3,314,204,835</b>		
Non-Discretionary Requirements					
14	Restoration of Salary Lapse and Turnover Expense		\$ (70,000,000)	All	NEW Fiscal Control: \$5M in FY26, \$35M in FY27; \$35M in FY 28 = \$75M over 3 years
15	Compensation: MCEA (Placeholder Assumption)		118,354,147	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
16	Compensation: SEIU Local 500 (Placeholder Assumption)		49,665,847	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
17	Compensation: MCAAP/MCBOA (Placeholder Assumption)		9,349,508	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
18	Compensation: Stipend and Supplemental Increases (Placeholder Assumption)		3,236,243	All	Placeholder pending agreement; future link to contract once ratified
19	Compensation: Working Conditions - All (Placeholder Assumptions)		5,626,928	All	Placeholder pending agreement; future link to contract once ratified
20	Technical Adjustments: Position Reclassifications		6,235,061	1	Exhibit 6 - Position reclassification chart (Paraprofessionals, Athletic Directors)
21	Benefits: Local and State Retirement/Workers Compensation/Self-Insurance		24,761,475	10	Exhibit 7 - Local retirement premium contrib. increase, required per plan. Align State Retirement, Workers Compensation & Self-Insurance with obligation.
22	Benefits: Employee Health Benefits Plan Correction		40,000,000	10	Exhibit 8 - Contribution to EBP = \$40 in FY26, \$60M in FY27; total pending changes to EBP structure
23	Staffing Guidelines: School-based Gen Ed Allocations tied to Projected Growth	133.8000	13,220,479	1	Exhibit 9A - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
24	Staffing Guidelines: Position Allocations - Special Education	688.6322	46,657,073	1	Exhibit 9B - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
25	Staffing Guidelines: Position Allocations - Multilingual Learners	47.0000	4,283,862	1	Exhibit 9C - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
26	Staffing Guidelines: Position Allocations - Early Childhood	2.1250	150,982	1	Exhibit 9D - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
27	Staffing Guidelines: Substitute Support		1,653,245	1, 3, 4 and 7	Exhibit 10 - Transportation, Clerical, Educators
28	School Support: Site Allocation for Materials and Supplies		426,145	1	Exhibit 11 - Adjustment for Inflation from \$106 to \$109 per student; student allocation differentiated between elementary and secondary
29	School Support: Academic and Extracurricular Contractual Services		194,543	1	Exhibit 12 - Performance Matters Tool; Sports Officials; Professional Development
30	School Support: Extracurricular Non-Personnel		447,770	1 and 7	Exhibit 13 - Athletics Field Maintenance; Swim Team, SGA, and transportation for after school activities
31	Charter School		0	1	Charter School - Per state regulation, should be budget neutral (MECCA MBLI Charter School)
32	Specialized Support Services: Programs and Services	(8,5500)	10,152,323	1 and 4	Exhibit 14A/Exhibit 14B - Grant Adj.; Summer Prog.; increases for non-public school placements and private duty nursing svcs.; Shift of Social Workers/Counselors to Ch. 1
33	School Leadership and Improvement: Programs and Services	(32,2600)	(2,447,427)	1 and 2	Exhibit 15A/Exhibit 15B - Projected revenue reductions for Title I and Head Start grants = \$5.8M; Addition of \$505K for New Weller Road Judy Center/Increase for Title IV
34	Teaching and Learning: Programs and Services	(2,9000)	(2,195,419)	3	Exhibit 16 - Rate increases for Outdoor Education facilities; Perkins, and American Indian grants; Title IV shifted to Ch. 2
35	Teaching and Learning: Curriculum		11,800,000	1	Exhibit 17 - CKLA Curriculum license, print materials for SWD and EML; STEM Curriculum for elementary and middle schools
36	Equity and Organizational Development: Grants	2.7500	174,069	5	Exhibit 18 - Alignment to actuals; increase in Federal Title II grant for professional learning support
37	Equity and Organizational Development: Tuition Reimbursement		1,500,000	5	Exhibit 19 - Alignment to actual costs; required by association contracts
38	Technology: Chromebook Repair	3.0000	4,369,549	1 and 6	Exhibit 20 - Alignment to actuals; increase in chromebook and laptop repair expense; additional staff for repairs to resolve capacity; contractual maintenance
39	Operations: Transportation - Student Services		950,000	7	Exhibit 21 - McKinney-Vento transportation increase
40	Operations: Transportation - Equipment and fees		1,936,000	7	Exhibit 22 - Vehicle Repairs, toll fees, and rate changes for buses replacement cycle
41	Operations: Facilities Building Service Staffing	3.0000	179,650	7	Exhibit 23 - Building service staff for Greencastle ES, Silver Spring Int'l MS and Poolesville HS associated with additional square footage
42	Operations: Facilities		2,002,050	7	Exhibit 24 - Facilities Rental, Compliance Requirements, AED Equipment/Training, Work Order Transparency Investment
43	Operations: Utilities		6,119,431	7	Exhibit 25 - Utilities Cost Increase (8.5% increase) and ESCO premium
44	Operations: PAYGO Major Maintenance and Task Force	22.0000	9,000,000	7	Exhibit 26 - \$179M total = \$9M in FY26 and \$15M every year thereafter for 11 more years
45	Operations: Food Services and Materials Management	1.8750	224,151	7	Exhibit 27 - Postage Rate Increase and additional food service staff to meet program needs
46	Systemwide Safety: Fiscal Support and Training	1.0000	336,901	8	Exhibit 28 - Fiscal support and training stipends
47	Human Resources and Talent Management: ADA Compliance and Training		870,346	9	Exhibit 29 - ADA accommodations support, and registration for Compliance and Investigation staff training
48	Financial Management: Bank Fees and SMOB Scholarship		166,239	10	Exhibit 30 - Bank Fees increases, and Student Member of the Board scholarship (adjusted by Maryland tuition rate)
49	Financial Management: Reporting, Transparency, and Training	4.0000	477,197	10	Exhibit 31 - Supports for grants and Blueprint reporting, leadership support for school financial agents, transaction transparency project, call center support
50	Community Engagement and Communication Services	(45.0000)	(2,539,230)	11	Exhibit 32 - Aligning to actuals interpretation services; Rate increases for web maintenance and language line; Recognitions; Shift of PCC positions to Ch. 1
51	<b>Total Non-Discretionary Requirements</b>	<b>820.4722</b>	<b>\$ 297,339,488</b>		
Blueprint Expenditures					Blueprint Deliverables Tracking Chart; Ex. Blueprint Initiatives with Projected Costs; FY 2020-2025 Blueprint Funding
52	Pillar I - Early Childhood Education	91.1000	\$ 7,420,179	1,2,4, 7	PreK Expansion: Additional full-day classes - 13 general ed and 15 special ed; plus 10 special education collaborative model classes
53	Pillar II - High Quality + Diverse Teachers + Leaders		1,373,072	1	Placeholder Pending Agreement for NBCT Maintenance of Compliance
54	Pillar III - College + Career Readiness		2,113,417	1	Dual Enrollment and AP/IB Exam Fees
55	Pillar IV - More Resources for Students to be Successful	22.0000	19,321,710	3	Additional 22 community schools per Governor's budget.
56	Pillar V - Governance + Accountability		0		No new expenditures in Pillar IV
57	<b>Blueprint Subtotal</b>	<b>113.1000</b>	<b>\$ 30,228,378</b>		
58	<b>Total Non-Discretionary Requirements with Blueprint</b>	<b>933.5722</b>	<b>\$ 327,567,866</b>		
Discretionary Expenditures					
59	Differentiated School Site Allocation: Equity Add-on		\$ 5,749,375	1	Exhibit 33 - Model for equity-based funding allocation addition
60	Menstrual Hygiene Products Allocation for Secondary Schools		106,110	1	\$2/female student allocation for secondary schools
61	Systemwide Safety: School-based Safety	52.0000	3,198,893	1	Exhibit 34 - Additional school-based security assistants; assigned based on volume of critical incidents from the prior year, all levels
62	School Renaming		(150,000)	1	Exhibit 35 - Elimination of funding for Magruder HS renaming.
63	Teaching and Learning: Academic Programs Equitable Services		250,000	3	Exhibit 36 - Evaluation of Academic Programs for Equitable Access to Opportunities
64	Teaching and Learning: Post-Secondary Preparation / Foundations	1.0000	160,770	3	Instructional Specialist Hospitality and Tourism
65	Program Enhancement: CREA+ (Night School)	14.0000	1,658,658	3	Exhibit 37 - Staffing and financial model to sustain CREA and expand Night School offerings for industry certification and GED opportunities
66	Program Enhancement: Blended, Online, and Distance Learning Expansion	22.0000	2,086,838	3	Exhibit 38 - Staffing and Financial Model for Blended, Online, and Distance Learning expansion
67	Equity and Organizational Development: Assessment Reporting and SEL	1.0000	160,771	5	Exhibit 39 - Assessment Reporting Specialist
68	Central Services Leadership Development		250,000	11	Exhibit 40 - Project management training and certification for central services directors in FY26; coordinators in FY27; principals in FY 28
69	<b>Total Discretionary Expenditures</b>	<b>90.0000</b>	<b>\$ 13,471,415</b>		
70	FY 25 Base Budget	24,447.6235	3,322,306,526		
71	Adjustments to the Base Budget - Reductions	(83.8750)	(8,101,691)		
72	Total Non-Discretionary Requirements	820.4722	297,339,488		
73	Total Blueprint Requirements	113.1000	30,228,378		
74	Total Discretionary Expenditures	90.0000	13,471,415		
75	<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>25,387.3207</b>	<b>\$ 3,655,244,116</b>		