

Montgomery County Public Schools

FY 2008 OPERATING BUDGET

Enrollment

The Montgomery County Public Schools (MCPS) FY 2008 Operating Budget is reduced by almost \$7 million because of enrollment changes. Below are details of the reasons for the increase.

- Enrollment growth impacts most aspects of the Operating Budget, such as requirements for instructional staffing, student transportation (operators, attendants, and buses), instructional materials (textbooks and supplies), other school-based supporting services, and new and expanded school facilities.
- Total costs related to enrollment growth are reduced \$6,919,919. The total decreased cost of enrollment growth in elementary and secondary schools is \$6,174,060. Costs related to increases in ESOL enrollment total \$240,459. Other costs related to enrollment change, including special education, are a net reduction of \$986,318.
- Official enrollment for the 2006-2007 school year is 137,798 students. This is a decrease of 1,589 students from FY 2006 and 2,138 less than the projected enrollment for FY 2007.
- The main reasons for lower enrollment include:
 - lower enrollment in kindergarten from 2003-04 to 2006-07 as a result of the four year phase-in of new entry age requirement
 - a decline in resident births through the 1990's, (reversed after 2000 when births increased again)
 - a rapid increase since 2000 in housing cost that has reduced the supply of affordable housing and led to condo conversions
 - recent net out migration of households from Montgomery County to more affordable areas
 - reduction of immigration since 2001
- Elementary school enrollment is projected to decline next year. The projection for Grades K-5 enrollment in FY 2008 is 55,972, down 101 from this year, and down 1,140 from FY 2006. Kindergarten enrollment is projected to be 9,400 next year, an increase of 449 compared to this year, and an increase of 299 compared to FY 2006 enrollment.
- After several years of increases, secondary school enrollment is projected to also decline in FY 2008. Total Grades 6-12 enrollment is projected at 68,866, a decline of 1,160 from this year, and a decline of 2,052 from FY 2006.

- Increased births since 2000, and the completion of the phase-in of the new kindergarten entry age this year, will reverse the decline in elementary enrollment beginning in 2008-09. In subsequent years, middle school and high school enrollment will also turn back up. By FY 2013, Montgomery County Public Schools is projected to have 138,900 students enrolled, 1,102 more than this year, and 487 less than in FY 2006 when 139,387 students were enrolled.

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