

**MONTGOMERY COUNTY PUBLIC SCHOOLS  
STATE AID PROJECTIONS**

**FY 2009 OPERATING BUDGET**

|  | 5/21/2006<br>FY 2007<br><u>Approved Budget</u> | 5/21/2007<br>FY 2008<br><u>Approved Budget</u> | 11/16/2007<br>FY 2009<br><u>MCPS Estimate</u> | 1/16/2008<br>FY 2009<br><u>MSDE Prelim</u> | 1/16 - 5/21<br>FY 2009<br><u>Change</u> | 11/16 - 5/21<br>FY 2009<br><u>Difference</u> |
|--|--|--|---|--|---|--|
| <u>Tax-supported Aid</u>                     |  |  |   |  |   |  |
| Foundation Grant                             | \$179,886,089                                  | \$193,505,366                                  | \$193,226,500                                 | \$166,025,850                              | (\$27,479,516)                          | (\$27,200,650)                               |
| Extended Elementary Education                | 1,107,691                                      | 0  | 0   | 0  | 0                                       | 0  |
| Supplemental Grant                           |  |  |   | 10,395,191                                 | 10,395,191                              | 10,395,191                                   |
| Limited English Proficient                   | 28,356,068                                     | 38,023,510                                     | 42,673,715                                    | 42,673,715                                 | 4,650,205                               | 0  |
| Compensatory Education                       | 58,125,421                                     | 82,533,545                                     | 85,772,752                                    | 85,772,752                                 | 3,239,207                               | 0  |
| Students with Disabilities-Formula           | 27,096,924                                     | 34,079,557                                     | 32,751,885                                    | 32,771,701                                 | (1,307,856)                             | 19,816                                       |
| Students with Disabilities- Reimbursement    | 11,254,939                                     | 10,261,657                                     | 11,525,174                                    | 11,525,174                                 | 1,263,517                               | 0  |
| Transportation                               | 28,298,236                                     | 30,678,135                                     | 31,567,801                                    | 31,481,949                                 | 803,814                                 | (85,852)                                     |
| Miscellaneous                                | <u>250,000</u>                                 | <u>250,000</u>                                 | <u>750,000</u>                                | <u>750,000</u>                             | <u>500,000</u>                          | <u>0</u>                                     |
| <i>Total - Tax-supported Aid (w/o GCEI)</i>  | 334,375,368                                    | 389,331,770                                    | 398,267,827                                   | 381,396,332                                | (7,935,438)                             | (16,871,495)                                 |
| <i>Unallocated</i>                           |  | 181,580  |   | (0)  |   |  |
| Geographic Cost of Education Index (GCEI)    | 0  | 0  | <u>18,428,000</u>                             | <u>18,372,221</u>                          | <u>18,372,221</u>                       | <u>(55,779)</u>                              |
| <i>Total - Tax-supported Aid (with GCEI)</i> | <b>334,375,368</b>                             | <b>389,331,770</b>                             | <b>416,695,827</b>                            | <b>399,768,553</b>                         | <b>10,436,783</b>                       | <b>(16,927,274)</b>                          |
| <u>Restricted Grants</u>                     |  |  |   |  |   |  |
| Aging Schools                                | 1,023,000                                      | 1,023,000                                      | 1,023,000                                     | 1,095,902                                  | 72,902                                  | 72,902                                       |
| <u>Total- Grants</u>                         | <u>1,023,000</u>                               | <u>1,023,000</u>                               | <u>1,023,000</u>                              | <u>1,095,902</u>                           | <u>72,902</u>                           | <u>0</u>                                     |
| <i>Grand Total (w/ GCEI)</i>                 | \$335,398,368                                  | \$390,354,770                                  | \$417,718,827                                 | \$400,864,455                              | \$10,509,685                            | (\$16,854,372)                               |

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