

Montgomery County Public Schools

FY 2008 OPERATING BUDGET

New Schools

The Montgomery County Public Schools (MCPS) FY 2008 Operating Budget is reduced by a net of \$697,216 reflecting the effects of opening new schools. Below are details of the reasons for the decrease.

- The budgetary impact of new schools is a result of the combination of positions added to a school because of the school building itself and one-time start-up costs.
- Costs associated with the opening of new schools rather than enrollment growth include building administrators, reading teachers, staff development teachers, building service workers, secretaries, and other positions. New school costs also include utilities, media and instructional materials, custodial supplies, equipment, food services, and other non-personnel costs.
- One-time costs come out of the budget in the year after the building opens or a grade is added. As a result, the incremental impact of new schools in any single year may be an increase or decrease.
- In FY 2008, one new elementary school will open, Downcounty Consortium Elementary School #28 (former Arcola ES), along with an additional grade at Clarksburg High School.
- Additional costs related to reopening Northeast Consortium Elementary School #28 (Arcola) total \$623,821.
- The net decrease of costs related to opening an additional grade at Northwood High School and a reduction related to prior year one-time costs at Lakelands Middle School, A. Mario Loiederman Middle School, and Clarksburg High School totals \$1,321,037.