

**TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY24
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	777.0500	805.2500	806.2500	824.7500	18.5000
Business / Operations Admin	97.5000	99.2500	98.5000	96.5000	(2.0000)
Professional	13,977.5980	13,992.7480	13,991.7480	14,284.4997	292.7517
Supporting Services	8,953.3830	9,092.3705	9,093.3705	9,290.1145	196.7440
TOTAL POSITIONS (FTE)	23,805.5310	23,989.6185	23,989.8685	24,495.8642	505.9957
POSITIONS DOLLARS					
Administrative	111,473,903	118,695,039	118,652,244	131,954,987	13,302,743
Business / Operations Admin	9,955,354	10,814,363	10,702,917	11,306,514	603,597
Professional	1,204,487,534	1,280,546,233	1,280,411,172	1,391,148,116	110,736,944
Supporting Services	399,532,368	445,772,959	445,971,560	472,202,159	26,230,599
TOTAL POSITIONS DOLLARS	\$1,725,449,159	\$1,855,828,594	\$1,855,737,893	\$2,006,611,776	\$150,873,883
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	10,496,086	1,156,467
Other Non Position Salaries	15,995,029	21,907,051	21,898,477	22,870,332	971,855
Professional Part time	12,630,706	9,293,052	9,292,626	14,611,029	5,318,403
Supporting Services Part-time	26,518,335	22,022,252	22,062,103	25,106,826	3,044,723
Stipends	4,938,548	9,758,247	9,758,247	8,861,298	(896,949)
Substitutes	22,309,489	24,281,609	24,281,609	26,912,303	2,630,694
Summer Employment	7,993,760	9,120,055	9,115,055	10,389,245	1,274,190
TOTAL OTHER SALARIES	\$98,595,509	\$105,721,885	\$105,747,736	\$119,247,119	\$13,499,383
TOTAL SALARIES & WAGES	\$1,824,044,668	\$1,961,550,479	\$1,961,485,629	\$2,125,858,895	\$164,373,266
CONTRACTUAL SERVICES					
Consultants	952,444	1,429,319	1,429,319	1,302,815	(126,504)
Other Contractual	65,186,690	69,004,275	68,986,275	78,776,546	9,790,271
TOTAL CONTRACTUAL SERVICES	\$66,139,135	\$70,433,594	\$70,415,594	\$80,079,361	\$9,663,767
SUPPLIES & MATERIALS					
Instructional Materials	23,553,608	21,740,113	21,764,113	21,583,883	(180,230)
Media	2,272,971	3,069,707	3,069,707	3,278,981	209,274
Other Supplies and Materials	66,812,722	60,774,526	60,833,376	54,673,118	(6,160,258)
Textbooks	3,338,059	5,176,696	5,176,696	4,600,349	(576,347)
TOTAL SUPPLIES & MATERIALS	\$95,977,361	\$90,761,042	\$90,843,892	\$84,136,331	(\$6,707,561)
OTHER COSTS					
Insurance and Employee Benefits	627,664,995	646,395,971	646,395,971	708,756,134	62,360,163
Extracurricular Purchases	3,428,351	3,624,619	3,624,619	3,821,404	196,785
Other Systemwide Activity	63,972,982	77,031,596	77,031,596	84,295,632	7,264,036
Travel	750,534	1,720,937	1,720,937	1,829,583	108,646
Utilities	44,912,422	43,459,635	43,459,635	48,330,892	4,871,257
TOTAL OTHER COSTS	\$740,729,284	\$772,232,758	\$772,232,758	\$847,033,645	\$74,800,887
FURNITURE & EQUIPMENT					
Equipment	8,489,067	6,941,307	6,941,307	12,478,955	5,537,648
Leased Equipment	18,815,772	18,108,447	18,108,447	15,420,324	(2,688,123)
TOTAL FURNITURE & EQUIPMENT	\$27,304,839	\$25,049,754	\$25,049,754	\$27,899,279	\$2,849,525
GRAND TOTAL AMOUNTS	\$2,754,195,288	\$2,920,027,627	\$2,920,027,627	\$3,165,007,511	\$244,979,884

*This report does not reflect \$172,013,058 of FY 2022 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.