

MCPS Fiscal Year 2024 Adopted Operating Budget

Chapter 1 - Schools

	Elementary Schools	Middle Schools	High Schools	Virtual Academy	Alternative Programs	Special Education/ Schools/Centers	English Learners and Multilingual Education	Total
FTE	6,229,5380	2,814,3000	3,811,3000	34,0000	46,1250	4,275,7750	865,1250	18,076,1630
Salaries & Wages	\$584,925,153	\$276,477,514	\$383,130,538	\$3,281,652	\$4,362,670	\$312,886,287	\$83,411,517	\$1,648,475,331
Contractual Services	3,732,449	750,551	2,112,573	-	58,755	3,368,498	-	10,022,826
Supplies & Materials	9,951,197	5,701,984	9,519,607	-	58,170	568,444	-	25,799,402
Other	694,030	545,826	13,517,839	-	20,710	6,972,500	-	21,750,905
Equipment	524,427	204,176	416,606	-	4,086	38,001	-	1,187,296
Total	\$599,827,256	\$283,680,051	\$408,697,163	\$3,281,652	\$4,504,391	\$323,833,730	\$83,411,517	\$1,707,235,760

Schools



Ch. 2 - School Support and Well-Being		
• School Support	FTE	445,9000
• Counseling, Psychologists	Salaries & Wages	\$45,903,645
• PPWs, PCCs, Social Workers	Contractual Services	4,095,570
• Community Schools	Supplies & Materials	610,117
• International Admissions	Other	405,956
• Athletics, Student Leadership	Equipment	26,000
Total		\$51,041,288

Ch. 3 - Academics		
	FTE	4,0000
• Office of the Chief Academic Officer	Salaries & Wages	\$555,222
	Contractual Services	-
	Supplies & Materials	5,000
	Other	10,597
	Equipment	-
Total		\$570,819

Ch. 4 - Curriculum and Instructional Programs		
• Pre-K-12 Curriculum	FTE	367,6605
• College & Career Readiness	Salaries & Wages	\$53,194,981
	Contractual Services	10,617,239
• English Learners and Multilingual Education	Supplies & Materials	3,680,208
	Other	17,848,276
• Early Childhood, Title I & Recovery Funds	Equipment	44,661
Total		\$85,385,365

Ch. 11 - Administration and Oversight		
• Board of Education	FTE	160,3500
• Superintendent	Salaries & Wages	\$18,679,396
• Deputy Superintendent	Contractual Services	1,977,288
• Chief Operating Officer	Supplies & Materials	509,081
• Sys.-wide Safety/ Emg.Mgt.	Other	785,560
• Chief of Staff	Equipment	45,000
• Communications/Legal	Total	\$21,996,325

Ch. 5 - Special Education		
• K-12 Services	FTE	530,8767
• Pre-K Services	Salaries & Wages	\$54,419,083
• Infants and Toddlers, and Preschool	Contractual Services	1,555,477
	Supplies & Materials	361,518
• Resolution & Compliance	Other	55,321,948
• Central Placement	Equipment	-
Total		\$111,658,026

Ch. 6 - Strat. Initiatives & Technology		
• Equity Initiatives	FTE	189,2500
• District-wide Prof. Learning	Salaries & Wages	\$23,487,963
• Digital Innovation	Contractual Services	23,669,583
• Student and Data Systems	Supplies & Materials	549,256
• Infrastructure and Ops.	Other	5,170,770
• Business Information Svcs.	Equipment	15,204
• Shared Accountability	Total	\$52,892,776

Ch. 7 - Operations		
• Labor Relations	FTE	2,591,9140
• Student Welfare & Compliance	Salaries & Wages	\$141,169,216
• Appeals	Contractual Services	10,731,016
• Transportation	Supplies & Materials	42,730,531
• Materials Management	Other	17,102,091
	Equipment	23,827,829
Total		\$235,560,683

Ch. 8 - Facilities Management		
• Capital Planning and Real Estate Management	FTE	1,889,0000
	Salaries & Wages	\$107,437,509
• Design and Construction	Contractual Services	14,709,990
• Maintenance and Ops.	Supplies & Materials	8,166,322
• Sustainability and Compliance	Other	55,820,180
	Equipment	2,638,025
Total		\$188,772,026

Ch. 9 - Human Capital Management		
• Human Capital Management	FTE	144,0000
	Salaries & Wages	\$17,187,220
• Professional Growth	Contractual Services	464,996
• Systems	Supplies & Materials	234,361
• Compliance and Investigations	Other	6,077,061
	Equipment	-
Total		\$23,963,638

Ch. 10 - Finance		
• Budget	FTE	96,7500
• Financial Services	Salaries & Wages	\$15,349,329
• Controller	Contractual Services	2,235,376
• School & Financial Ops.	Supplies & Materials	1,490,535
• Emp. & Retiree Svcs.	Other	666,740,301
• Procurement	Equipment	115,264
• Investments	Total	\$685,930,805

School Support and Infrastructure

Total FY 2024 Operating Budget: 24,495.8642 FTE and \$3,165,007,511