

MCPS Fiscal Year 2025 Summary Operating Budget

Schools

Chapter 1 - Schools							
	Elementary Schools	Middle Schools	High Schools	Alternative Programs	Special Education/ Schools/Centers	English Learners and Multilingual Education	Total
FTE	6,100.8630	2,736.9750	3,708.8250	46.1250	4,354.0503	887.3000	17,834.1383
Salaries & Wages	\$597,944,467	\$281,229,256	\$389,873,852	\$4,569,293	\$323,095,284	\$90,027,924	\$1,686,740,076
Contractual Services	3,488,286	743,332	2,193,294	99,231	10,297,813	-	16,821,956
Supplies & Materials	14,437,165	7,246,643	9,088,989	48,501	1,034,889	-	31,856,187
Other	704,715	505,437	13,024,680	15,650	9,080,006	-	23,330,488
Equipment	563,927	204,176	417,604	4,000	253,856	-	1,443,563
Total	\$617,138,560	\$289,928,844	\$414,598,419	\$4,736,675	\$343,761,848	\$90,027,924	\$1,760,192,270



School Support and Infrastructure

Ch. 2 - School Support and Services		
• School Support	FTE	548.5000
• Counseling, Psychologists	Salaries & Wages	\$60,785,607
• PPWs, PCCs, Social Workers	Contractual Services	6,067,970
• Community Schools	Supplies & Materials	1,129,388
• International Admissions	Other	586,335
• Athletics, Student Leadership	Equipment	30,000
Total		\$68,599,300

Ch. 3 - Academics		
• Office of the Chief Academic Officer	FTE	9.0000
• <i>Blueprint for Maryland's Future</i>	Salaries & Wages	\$1,276,475
	Contractual Services	-
	Supplies & Materials	12,000
	Other	10,597
	Equipment	-
Total		\$1,299,072

Ch. 4 - Curriculum and Instructional Programs		
• Pre-K-12 Curriculum	FTE	386.2840
• College & Career Readiness	Salaries & Wages	\$53,609,665
	Contractual Services	11,424,126
• English Learners and Multilingual Education	Supplies & Materials	3,673,018
	Other	18,145,494
• Early Childhood, Title I & Recovery Funds	Equipment	72,925
Total		\$86,925,228

Ch. 11 - Administration and Oversight		
• Board of Education	FTE	92.7500
• Superintendent	Salaries & Wages	\$11,948,328
• Chief of Staff	Contractual Services	2,388,204
• General Counsel	Supplies & Materials	309,604
• Communications	Other	643,366
	Equipment	5,500
Total		\$15,295,002

Ch. 5 - Special Education		
• K-12 Services	FTE	549.1072
• Pre-K Services	Salaries & Wages	\$58,858,957
• Infants and Toddlers, and Preschool	Contractual Services	3,095,905
	Supplies & Materials	360,811
• Resolution & Compliance	Other	56,537,817
• Central Placement	Equipment	-
• Business, Fiscal, Info. Sys.	Total	\$118,853,490

Ch. 6 - Strat. Initiatives & Technology		
• Equity Initiatives	FTE	185.2500
• District-wide Prof. Learning	Salaries & Wages	\$22,736,935
• Digital Innovation	Contractual Services	23,344,546
• Student and Data Systems	Supplies & Materials	436,332
• Infrastructure and Ops.	Other	5,113,659
• Business Information Svcs.	Equipment	12,204
• Shared Accountability	Total	\$51,643,676

Ch. 7 - Operations		
• Labor Relations	FTE	2,650.4940
• Student Welfare & Compliance	Salaries & Wages	\$147,319,122
• Appeals	Contractual Services	10,679,722
• Transportation	Supplies & Materials	42,684,411
• Materials Management	Other	17,965,527
	Equipment	25,338,483
Total		\$243,987,265

Ch. 8 - Finance and Facilities			
• Chief Fin. Officer	• Facilities Mgt.	FTE	1,997.5000
• Mgt. & Budget	• Planning, Design & Construction	Salaries & Wages	\$127,624,207
• Financial Reporting	• Grounds/Athl. Inf.	Contractual Services	20,597,343
• Controller/Invest.	• Maint. & Ops.	Supplies & Materials	11,914,809
• School Resource	• Sustainability and Compliance	Other	782,493,528
• Emp./Retiree Svcs.		Equipment	2,095,502
• Procurement		Total	\$944,725,389

Ch. 9 - Systemwide Safety		
• Budget	FTE	46.6000
• Financial Services	Salaries & Wages	\$4,938,483
• Controller	Contractual Services	758,155
• School & Financial Ops.	Supplies & Materials	174,780
• Emp. & Retiree Svcs.	Other	113,471
• Procurement	Equipment	354,594
• Investments	Total	\$6,339,483

Ch. 10 - Human Capital Management		
• Human Resources and Development	FTE	148.0000
• Talent Acquisition	Salaries & Wages	\$18,051,501
• Professional Growth Systems	Contractual Services	231,811
	Supplies & Materials	214,168
	Other	5,948,871
• Compliance and Investigations	Equipment	-
	Total	\$24,446,351

Total FY 2025 Operating Budget: 24,447.6 FTE and \$3,322,306,526