

# MCPS Fiscal Year 2020 Adopted Operating Budget Organization

Schools

Chapter 1 - Schools						
	Elementary	Middle	High	Alternative Progs.	Special Education	ESOL
FTE	6,047.790	2,842.818	3,590.675	46.875	3,811.766	713.400
Salaries & Wages	\$506,894,406	\$250,450,967	\$328,398,835	\$3,733,944	\$261,553,073	\$60,585,817
Contractual Services	3,106,475	719,781	3,149,468	48,755	1,530,536	-
Supplies & Materials	11,165,581	5,913,978	8,246,253	90,962	486,249	-
Other	248,195	464,869	5,472,966	16,321	8,374,342	-
Equipment	509,727	182,549	408,656	3,000	130,112	-
<b>Total</b>	<b>\$521,924,384</b>	<b>\$257,732,144</b>	<b>\$345,676,178</b>	<b>\$3,892,982</b>	<b>\$272,074,312</b>	<b>\$60,585,817</b>



School Support and Infrastructure

Ch. 11 - Administration and Oversight	
• Board of Education	FTE 120.250
• Superintendent	Salaries & Wages \$13,334,583
• Legal	Contractual Services 2,193,804
• Accountability	Supplies & Materials 351,395
• Communications	Other 645,280
• Leadership	Equipment 15,000
• Compliance	<b>Total \$16,540,062</b>

Ch. 10 - Finance	
• Budget	FTE 72.250
• Financial Services	Salaries & Wages \$10,808,131
• School & Financial Operations	Contractual Services 835,913
	Supplies & Materials 1,104,632
• Emp. & Retiree Svcs.	Other 584,214,144
• Investments	Equipment 14,011
• Enterprise Resource Plan.	<b>Total \$596,976,831</b>

Ch. 3 - Academics	
• Equity Unit	FTE 16.000
	Salaries & Wages \$2,092,052
	Contractual Services 159,489
	Supplies & Materials 182,320
	Other 30,600
	Equipment -
	<b>Total \$2,464,461</b>

Ch. 2 - School Support and Improvement	
• Cluster (3) Support	FTE 54.000
	Salaries & Wages \$6,806,884
	Contractual Services 93,072
	Supplies & Materials 33,466
	Other 36,775
	Equipment -
	<b>Total \$6,970,197</b>

Ch. 7 - Operations	
• Employee Engagement & Labor Relations	FTE 4,359.101
	Salaries & Wages \$215,947,856
• Facilities Management	Contractual Services 23,469,047
• Materials Management	Supplies & Materials 41,436,537
• School Safety/Security	Other 66,316,721
• Transportation	Equipment 19,427,483
	<b>Total \$366,597,644</b>

Ch. 4 - Curriculum and Instructional Programs	
• Elementary Curriculum	FTE 268.871
• Secondary Curriculum	Salaries & Wages \$32,885,678
• Choice and Application Programs	Contractual Services 2,149,874
	Supplies & Materials 2,740,473
	Other 11,461,864
	Equipment 225,971
	<b>Total \$49,463,860</b>

Ch. 5 - Special Education	
• Spec. Ed. K-12 Programs & Spec. Ed. Services	FTE 485.002
	Salaries & Wages \$45,789,623
• Resolution & Compliance	Contractual Services 1,652,540
• Pre-K Education Progs., Programs & Services	Supplies & Materials 1,215,541
	Other 51,105,064
• Infants & Toddlers, Preschool	Equipment -
	<b>Total \$99,762,768</b>

Ch. 8 - Technology Support and Infrastructure	
• Technology Integration and Learning Mgt.	FTE 133.000
	Salaries & Wages \$14,143,287
• Infrastructure and Ops.	Contractual Services 14,880,394
	Supplies & Materials 601,181
• Business Information Services	Other 4,008,056
	Equipment 490,241
	<b>Total \$34,123,159</b>

Ch. 6 - Student Services and Engagement	
• Pupil Personnel & Attend.	FTE 243.400
• International Admissions	Salaries & Wages \$26,360,721
• School Counseling	Contractual Services 1,682,357
• Student/Family School Services	Supplies & Materials 299,588
	Other 287,182
• Psych. Services	Equipment -
• Restorative Justice	<b>Total \$28,629,848</b>

Ch. 9 - Human Capital Management	
• Certification and Staffing	FTE 99.675
	Salaries & Wages \$11,369,034
• Professional Growth Systems	Contractual Services 340,983
	Supplies & Materials 220,585
	Other 5,229,524
	Equipment -
	<b>Total \$17,160,126</b>