### MCPS Fiscal Year 2020 Adopted Operating Budget Organization

#### Chapter 1 - Schools

<table>
<thead>
<tr>
<th>Organization</th>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
<th>Alternative Progs.</th>
<th>Special Education</th>
<th>ESOL</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>FTE</td>
<td>6,047,790</td>
<td>2,842,818</td>
<td>3,590,675</td>
<td>46,875</td>
<td>3,811,766</td>
<td>713,400</td>
<td>5,219,24,384</td>
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<tr>
<td>Salaries &amp; Wages</td>
<td>$506,894,406</td>
<td>$250,450,967</td>
<td>$328,398,835</td>
<td>$3,733,944</td>
<td>$261,553,073</td>
<td>$60,585,817</td>
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<tr>
<td>Contractual Services</td>
<td>3,106,475</td>
<td>719,781</td>
<td>3,149,468</td>
<td>48,755</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>11,165,581</td>
<td>5,913,978</td>
<td>8,246,253</td>
<td>90,962</td>
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<tr>
<td>Other</td>
<td>248,195</td>
<td>464,869</td>
<td>5,472,966</td>
<td>16,321</td>
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<td>Equipment</td>
<td>509,727</td>
<td>182,549</td>
<td>408,656</td>
<td>3,000</td>
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<td>Total</td>
<td>$521,924,384</td>
<td>$257,732,144</td>
<td>$345,676,178</td>
<td>$3,892,982</td>
<td>$272,074,312</td>
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<td>$60,585,817</td>
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#### Ch. 11 - Administration and Oversight

- Board of Education: FTE 120,250
- Superintendant: 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: Total $16,540,062

#### Ch. 10 - Finance

- Budget: FTE 72,250
- Financial Services: Salaries & Wages $10,808,131
- School & Financial Operations: Contractual Services $85,913
- Emp. & Retiree Svcs.: Supplies & Materials $1,104,632
- Investments: Equipment 14,011
- Enterprise Resource Plan: Total $596,796,361

#### Ch. 7 - Operations

- Employee Engagement & Labor Relations: Salaries & Wages $215,947,856
- Facilities Management: Contractual Services $23,469,047
- Materials Management: Supplies & Materials $41,436,573
- School Safety/Security: Other $65,351,721
- Transportation: Equipment 19,427,483
- Total $365,597,644

#### Ch. 8 - Technology Support and Infrastructure

- Technology Integration and Learning Mgt.: Salaries & Wages $14,143,287
- Infrastructure and Ops.: Contractual Services $14,880,994
- Business Information Services: Supplies & Materials 601,181
- Other: 4,008,056
- Equipment 490,241
- Total $34,123,159

#### Ch. 9 - Human Capital Management

- Certification and Professional Growth: Salaries & Wages $11,569,034
- Contractual Services: 340,983
- Supplies & Materials: 220,585
- Other: 5,229,524
- Equipment -
- Total $17,160,126

#### Ch. 4 - Curriculum and Instructional Programs

- Elementary: FTE 268,871
- Choice and Application: Salaries & Wages $32,885,678
- Specific Ed. K-12 Programs: Contractual Services 2,149,874
- Resolution & Compliance: Supplies & Materials 2,740,473
- Pre-K Education Programs: Other 11,161,864
- Equipment: Total $404,638,860

#### Ch. 5 - Special Education

- Specific Ed. K-12 Programs: FTE 485,002
- & Spec Ed. Services: Salaries & Wages $45,789,623
- Resolutions & Compliance: Contractual Services 1,652,540
- Pre-K Education Programs: Supplies & Materials 1,215,541
- Programs & Services: Other 51,105,064
- Equipment: Total $99,762,768

#### Ch. 6 - Student Services and Engagement

- Pupil Personnel & Attendance: FTE 243,400
- International Admissions: Salaries & Wages $26,360,721
- School Counseling: Contractual Services 1,682,357
- Student/Family Services: Supplies & Materials 299,588
- Other: 287,182
- Psych. Services: Equipment -
- Restorative Justice: Total $28,629,848