



MCPS FY 2017 Operating Budget Where Does the Money Go To?

Area	State Category	Amount	Percentage
Instruction			
Mid-level Administration	2	\$199,247,436	8.1%
Instructional Salaries	3	1,320,482,361	53.7%
Textbooks and Instructional Supplies	4	26,293,717	1.1%
Other Instructional Costs	5	12,195,694	0.5%
Special Education	6	425,574,270	17.3%
Student Personnel Services	7	16,245,223	0.7%
Subtotal, Instruction		2,000,038,701	81.4%
School Support Services			
Student Health Services	8	3,630	0.0%
Student Transportation	9	130,931,004	5.3%
Operation of Plant and Equipment	10	162,892,984	6.6%
Maintenance of Plant	11	42,776,101	1.7%
Subtotal, School Support Services		336,603,719	13.7%
System-Wide Support			
Administration	1	56,148,724	2.3%
Community Services	14	915,203	0.0%
Subtotal		57,063,927	2.3%
Self-Supporting			
Enterprise Funds			
MCPS Television Special Revenue Fund	37	1,742,791	0.1%
Real Estate Fund	51	3,686,191	0.1%
Food Service Fund	61	53,967,269	2.2%
Field Trip Fund	71	2,006,361	0.1%
Entrepreneurial Activities	81	2,364,802	0.1%
Subtotal, Enterprise Funds		63,767,414	2.5%
Total Budget		\$2,457,473,761	100.0%