

# SUPERINTENDENT'S PROPOSED FY 2026 Operating Budget

January 2025

## Revenue



School Revenue	FY 2026 Proposed
Federal	\$ 107,326,170
State	983,165,587
County	2,413,631,748
Other Sources	22,024,826
Enterprise Funds/Special Revenue Funds	92,332,800
<b>TOTAL REVENUE</b>	<b>\$ 3,618,481,131</b>

## Changes to the Base Budget



School Expenditures	FY 2026	FY 2026
<i>Base Budget changes</i>	Positions	Total
Prior Year Total Expenditures - FY 2025		<b>\$ 3,322,306,526</b>
<b>Adjustments to the Base Budget: central office reorganization, contract reductions</b>	<b>\$ -81.53</b>	<b>\$ (7,328,614)</b>
<b>Adjusted Base Budget</b>		<b>\$ 3,314,977,912</b>

## Non-Discretionary Requirements



Compensation		192,467,734
Financial Correction: Health Benefits Plan Contribution to EBP; \$60M more in FY27; plus structural work		40,000,000
Financial Correction: Salary Lapse Increase of \$10M for fiscal controls for personnel expenses		(65,000,000)
Financial Corrections: Retirement Plan Contribution to retirement plan		5,000,000
Operations: PAYGO Major Maintenance and Task Force	22.000	9,000,000
School Based Staffing and Support: Special Education and EML	749.75	63,773,791
School Support: Grants, Materials, Curriculum, Prof. Devel., Contracts	2.10	14,147,901
Operations: Utilities, Technology, Facilities, ADA Compliance, Safety	32.88	18,524,940
<b>Total Non-Discretionary Requirements</b>	<b>806.72</b>	<b>\$ 277,914,366</b>

## Blueprint for Maryland's Future

Blueprint Expenditures: Early Childhood Expansion, High Quality Educators, College/Career Readiness	<b>91.10</b>	<b>\$ 10,906,668</b>
<b>Total Non-Discretionary Requirements with Blueprint</b>	<b>897.82</b>	<b>\$ 3,603,798,946</b>

## Discretionary

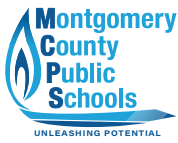


Differentiated School Site Allocation: Equity Add-on		\$ 5,749,375
Menstrual Hygiene Products Allocation for Secondary Schools		106,110
Systemwide Safety: School-based Safety	52.00	3,198,893
School Support: Professional Learning, Academic Support, Materials	3.00	1,882,311
Program Enhancement: CREA+ (Night School); Blended, Online, and Distance Learning Expansion	33.00	3,745,496
<b>Total Discretionary Expenditures</b>	<b>88.00</b>	<b>\$ 14,682,185</b>

## Totals



<b>FY 25 Base Budget</b>		<b>3,322,306,526</b>
<b>Adjustments to the Base Budget - Reductions</b>	<b>-81.53</b>	<b>(7,328,614)</b>
Total Non-Discretionary Requirements	806.72	277,914,366
Total Blueprint Requirements	91.10	10,906,668
Total Discretionary Expenditures	88.00	14,682,185
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>904.29</b>	<b>\$ 3,618,481,131</b>



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## Expanded Spreadsheet (JANUARY 2025)

This budget document provides additional details across various areas; however, the ongoing realignment and reorganization of central services is still in progress. More information specific to Chapters 2–12 will be shared once this work is completed later in January.

View here: [mcpsmd.info/spreadsheet](https://mcpsmd.info/spreadsheet)



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## Information Sessions Slide Show (JANUARY 2025)

During January 2025 the superintendent is sharing information about his proposed operating budget for next school year and you may see the slide show he presents during those sessions here:

[mcpsmd.info/slideshow](https://mcpsmd.info/slideshow)

