



# 2025 CCPS Proposed Operating Budget Summary

**\$18,175**Total cost  
per student

The Fiscal Year 2025 Proposed Operating Budget supports the existing teaching and learning foundation for Charles County Public Schools (CCPS). The request maintains core programs, accounts for the school system's continuation of the implementation of Blueprint for Maryland's Future requirements, and allows for growth in workforce development, early college access, and increased high-quality instructional materials for student learning. Additionally, the budget request supports competitive compensation for all CCPS employees, an expansion of the Youth Engagement Advocate position to middle schools, the opening of a second Early Learning Center and launch of another performing arts pathway at Maurice J. McDonough High School. CCPS anticipates an enrollment for the 2024-2025 school year of 28,795 students. The operating budget supports 22 elementary schools, nine middle schools, seven high schools, four educational centers and CCPS administrative buildings.

**\$523,360,247**

Increase of \$42.6 million, or 8.9%

**\$248,374,171**

Charles County Contribution

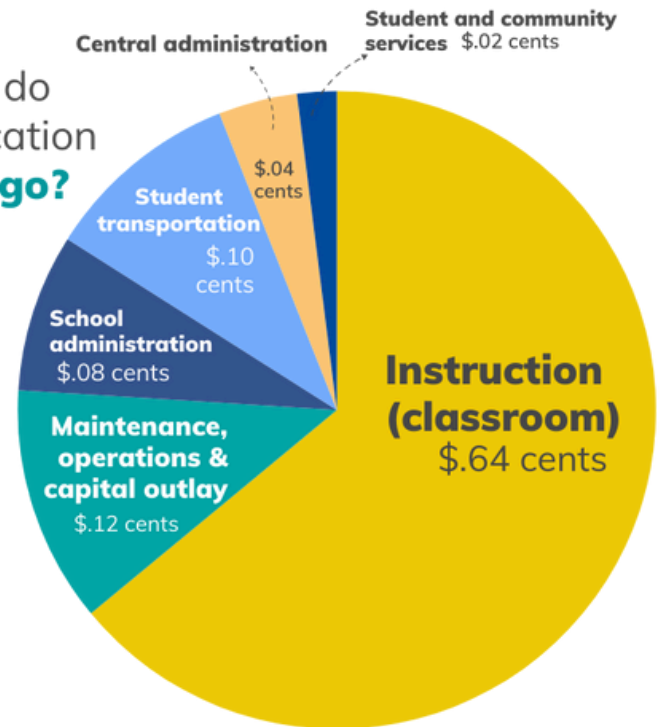
**\$267,130,686**

Maryland Contribution

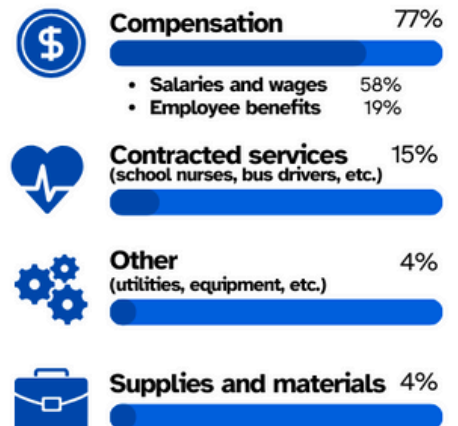
## Other Revenues

Federal **\$970,000**Local **\$6,885,390**

Where do  
your education  
dollars go?



## Budget by Object Area



The budget supports the CCPS Strategic Plan priorities of Student Learning and Achievement, Access and Opportunities, and Culture and Climate. Learn more at [www.ccboe.com](http://www.ccboe.com).



# FOCUS ON THOSE WHO INSPIRE OUR FUTURE

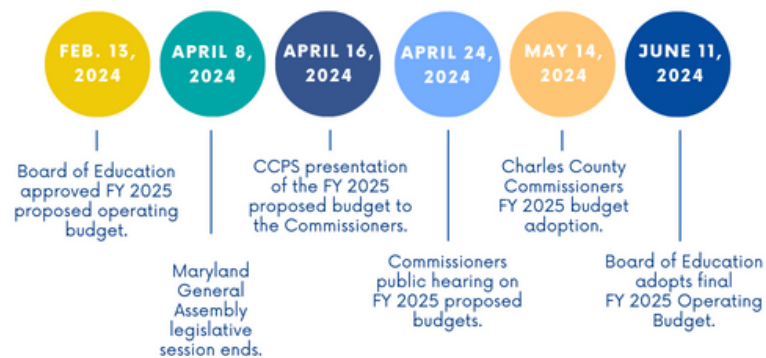
## \$17.1M Our staff, the backbone of CCPS

CCPS is a people-focused organization and employs more than 3,500 teachers, support staff and administrators who are committed to the success of children. CCPS is committed to supporting its workforce and ensuring staff is earning competitive salary wages and benefits.

The majority of the budget revenue goes to employee salaries and benefits. CCPS negotiates annually with the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME). CCPS continues to attract, recruit, retain and invest in high-quality teachers and staff.



## BUDGET TIMELINE



## INVESTING IN HIGH-QUALITY EARLY CHILDHOOD EDUCATION

**\$2.8M**

CCPS is expanding the prekindergarten program to more students with the opening of its second Early Learning Center. The new center will be located in Waldorf, next to John Hanson Middle and J.P. Ryon Elementary schools. The space will accommodate an additional 150 students. To support the Center, CCPS will need to hire 30 full-time employees including an administrator, secretary, teachers and instructional assistants, and building service team members. This cost also includes funding to modify and furnish the space, classroom preparation and instructional materials.



## TRANSPORTATION ROLL OUTS

### Supporting safe and reliable transportation for students **\$3.9M**

More than 23,000 students ride a bus to and from school each day. CCPS is committed to providing families with safe, efficient, reliable transportation for children, as well as supporting drivers and attendants who operate school buses daily. CCPS continues to negotiate competitive wages for bus drivers through contract agreements in place with independent contractors. The increase includes purchasing new buses to replace retired buses greater than 15 years in service and estimated pay increases for contracted bus drivers.

## **\$1.4M** INSTRUCTIONAL RESOURCES

The FY 2025 budget includes new Advanced Placement (AP) course materials, costs of AP student exams, additional curriculum/resources for a growing English Learner population, CTE program materials and dual language resources to support the new dual language, two-way immersion program opening at Arthur Middleton Elementary School.

## **\$3.4M** EXPANDING ATHLETICS & EXTRACURRICULAR ACTIVITIES

For the 2024-2025 school year, CCPS will expand secondary-level athletics and extracurricular programs to middle school students. This expansion will support transportation for these students to and from practices and meet locations throughout the season. The expansion will also support providing students with opportunities to feel welcome and safe at school, which is part of the Culture and Climate priority focus area of the CCPS Strategic Plan.