

**FY2018 Board of Education's General Fund Budget
Summary of Changes from FY2017 Budgeted Revenues & Expenditures**

	Amount	Cumulative Amount
ANTICIPATED INCREMENTAL GENERAL FUND REVENUE		
- Local Revenue - County Maintenance of Effort Requirement (based on +187.00 FTE)	\$2,156,380	\$2,209,380
- Local Revenue - HB150 - FY18 Disparity Grant County Requirement (exact required amount = \$52,938)	\$53,000	
- State Revenue (Based on 4/14/17 Draft of State Aid from MSDE)	\$6,478,879	\$6,007,262
- State Revenue - Support for Teacher Pension Costs from Senate Bill 190	(\$471,617)	
- Other Revenue - Technology Fees (Student Technology User Fee)	\$150,000	\$150,000
Total Anticipated FY2018 Incremental General Fund Revenue		\$8,366,642
INCREMENTAL EXPENDITURES FOR FY2018		
1. Student Focused Initiatives -		\$613,787
- 3.0 - Contingency Teaching Positions (with benefits)	\$218,272	
- 2.0 - ELL Teacher Positions (with benefits)	\$145,515	
- Increased Special Ed Non-Public Day Placements	\$250,000	
2. Rewarding WCPS Employees -		\$11,763,440
- Minimum Wage Increase for Lunch Assistants (7/1/17 from \$8.75 to \$9.25)	\$33,376	
- Health Insurance Premium Increase (assuming 25%)	\$7,805,868	
- Additional Annual OPEB Contribution	\$500,000	
- ESP Career Development / Tuition Assistance (needed to meet \$35,000 guaranteed in contract)	\$10,000	
- Resource Pool	\$3,414,196	
3. Miscellaneous Known Cost Increases -		\$697,413
- School Resource Officers Increase (1 Add'l Officer & Expected Rate Increase)	\$122,000	
- Business Support Credit Being Reduced (rate decrease)	\$150,000	
- .3 - HR Clerical - Supporting Certification expanded from .5 to .8-FTE (added in FY17 - with benefits)	\$18,587	
- Buses Needed in Replacement Cycle (Total change from 11-FY17 to 15-FY18 - 15-Reg. & 0-Lift)	\$406,826	
Total - Incremental Expenditures for FY2018		\$13,074,640
REDUCTIONS TO THE BASELINE BUDGET FOR FY2018		
1. Savings from Vacant Positions -		(\$585,832)
- Eliminate .5 - Elementary Clerical Position (left from closing of CNE & WSE & open JHE - with benefits)	(\$20,075)	
- Eliminate 1.0 - CES Principal on Special Assignment Position (with benefits)	(\$115,760)	
- Eliminate 1.0 - Special Projects Manager Position (with benefits)	(\$110,359)	
- Eliminate 2.0 - Unused FY17 Contingency Teacher Positions (with benefits)	(\$123,505)	
- Eliminate 1.0 - Middle School Teacher Position (with benefits)	(\$61,752)	
- Eliminate 2.0 - High School Teacher Positions (with benefits)	(\$123,505)	
- Eliminate .5 - Librarian Position (with benefits)	(\$30,876)	
2. Specific Large Dollar Saves -		(\$4,077,483)
- Reduction to Instructional Substitutes (including FICA)	(\$108,015)	
- Reduction to Professional Development - Workshop and Additional Pay (less needed after initial Tech Plan r	(\$216,030)	
- Reduction in Diesel Fuel	(\$280,000)	
- Increase in Transportation - Operations Credit from Field Trips	(\$50,000)	
- Reductions in Facilities Capital Outlay - BISFA Building Lease Retired	(\$634,704)	
- Reduction to Needed Pension System Contributions (rate reductions)	(\$405,522)	
- Reduction to Data Processing - Maintenance Contracts - no longer maintaining Legacy Systems (have transit	(\$200,000)	
- Adjustments Required to FY17 Budget to Reflect Actual FY17 Salary Cost (including FICA)	(\$2,183,213)	
3. Miscellaneous Saves -		(\$44,683)
- Savings from license fee for Guidance Software replaced by Naviance	(\$22,000)	
- Reductions in Student Health - 3.0 Unused LPN positions redeployed as Health Parapros (salary savings)	(\$22,683)	
Total - Reductions to the Baseline Budget for FY2018		(\$4,707,998)
Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0

Revenue - Unrestricted

	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./ (Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18
Local Revenue						
County Appropriation	90,745,750	90,002,270	94,844,030	97,053,410	2,209,380	2.33%
County Appropri. for Teacher Pension Transfer	4,099,702	4,841,760	0	0	0	0.00%
Prior Years' Surplus / Fund Balance Reduction	0	0	0	0	0	0.00%
	94,845,452	94,844,030	94,844,030	97,053,410	2,209,380	2.33%
State Revenue						
Current Expense/Foundation Program	99,264,858	98,673,085	100,353,773	103,361,359	3,007,586	3.00%
Guaranteed Tax Base	5,578,712	4,943,541	5,631,644	6,591,100	959,456	17.04%
Quality Teacher Incentive	653,500	217,000	0	0	0	0.00%
Limited English Proficiency	1,773,214	1,973,738	1,870,551	1,934,895	64,344	3.44%
State Compensatory Aid	41,906,935	42,858,521	42,914,397	44,798,736	1,884,339	4.39%
Students with Disabilities - Formula	7,102,570	7,158,847	7,327,501	7,729,274	401,773	5.48%
Students w/Disabilities-Nonpublic	883,647	1,050,468	1,150,000	1,150,000	0	0.00%
Student Transportation - Regular	6,510,323	6,639,227	6,705,619	6,827,000	121,381	1.81%
Student Transportation - Special Ed.	423,000	462,000	511,000	551,000	40,000	7.83%
Out-Of-County, Schools Near Co. Lines	9,599	12,859	19,320	19,320	0	0.00%
SB #190 - Teacher Pension Contribution	0	0	471,617	0	(471,617)	-100.00%
Project Open Space	0	0	0	0	0	0.00%
	164,106,358	163,989,286	166,955,422	172,962,684	6,007,262	3.60%
Federal Revenue						
Impact Aid	28,875	27,902	30,000	30,000	0	0.00%
Other Revenue						
Tuition - Non-Resident Students	67,778	85,340	85,000	85,000	0	0.00%
Tuition - Summer School	18,400	0	0	0	0	0.00%
Other Tuition	840	490	8,500	8,500	0	0.00%
Technology Fees	0	0	0	150,000	150,000	100.00%
Interest Income	152,786	207,262	150,000	150,000	0	0.00%
Rental - School Facilities	38,326	35,455	50,000	50,000	0	0.00%
Miscellaneous	42,135	20,841	106,965	106,965	0	0.00%
Recovery of Costs	128,814	164,856	115,000	115,000	0	0.00%
	449,079	514,244	515,465	665,465	150,000	29.10%
Other Resources						
Transfers In - Maryland LEAs	227,176	187,655	220,000	220,000	0	0.00%
Sale of Assets	30,745	67,703	60,000	60,000	0	0.00%
	257,921	255,358	280,000	280,000	0	0.00%
Total Revenue	259,687,686	259,630,819	262,624,917	270,991,559	8,366,642	3.19%

Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>
Instructional Programs						
School Principals & School Staff	13,374,489	13,320,798	13,795,137	13,562,996	(232,140)	-1.68%
Office of Instructional Supervision	3,596,468	3,822,840	4,065,747	3,674,003	(391,744)	-9.64%
Testing & Accountability Programs	847,859	796,898	885,677	889,834	4,157	0.47%
Classroom Instructional Programs	87,623,122	86,477,831	87,584,151	86,365,827	(1,218,324)	-1.39%
Targeted Instructional Programs	4,430,241	4,274,850	4,383,224	4,475,496	92,271	2.11%
Career Technology Programs	4,895,225	4,908,364	5,119,660	4,949,729	(169,931)	-3.32%
Gifted and Talented Programs	4,154,294	4,190,087	4,193,860	4,088,017	(105,843)	-2.52%
School Library Programs	3,235,369	3,216,067	3,241,313	3,182,677	(58,636)	-1.81%
Professional Development	1,002,434	1,160,164	994,250	774,250	(220,000)	-22.13%
School Counseling Programs	3,590,840	3,741,527	3,925,274	3,912,976	(12,299)	-0.31%
Psychological Services Programs	767,262	727,469	762,457	749,192	(13,265)	-1.74%
Sp. Ed. Programs in WCPS	16,511,779	17,069,930	17,363,974	17,167,841	(196,134)	-1.13%
Sp. Ed. Prog. In Private/Contr. Centers	3,208,260	3,841,051	3,635,101	3,885,101	250,000	6.88%
Sp. Ed. Staff Development Program	58,113	44,241	58,100	58,100	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	211,580	236,335	241,411	232,133	(9,278)	-3.84%
Supervision of Sp. Ed. Programs	1,255,686	1,147,737	1,089,647	1,061,070	(28,577)	-2.62%
Total - Instructional Programs	148,763,020	148,976,190	151,338,985	149,029,242	(2,309,743)	-1.53%
Student/Staff Support Programs						
Student Services Programs	1,483,259	1,510,754	1,604,987	1,610,108	5,121	0.32%
Student Health Programs	3,842,419	3,910,385	4,015,507	4,043,969	28,462	0.71%
Student Transportation Programs	11,687,577	11,583,291	11,874,108	11,937,879	63,771	0.54%
Facilities Operations Programs	18,683,411	18,176,771	19,851,417	19,633,241	(218,176)	-1.10%
Safety/Security & Risk Mgmt. Programs	1,373,229	1,507,334	1,405,866	1,538,347	132,481	9.42%
Facilities Maintenance Programs	9,592,349	10,541,177	8,149,972	8,158,962	8,990	0.11%
Facilities Capital Outlay	1,678,270	1,118,710	1,056,058	424,165	(631,894)	-59.84%
Food Services Program	20,449	17,666	20,000	20,000	0	0.00%
Employee Benefit Program	51,573,696	54,393,718	57,342,502	68,493,289	11,150,787	19.45%
Total - Student/Staff Support Programs	99,934,659	102,759,807	105,320,418	115,859,960	10,539,541	10.01%
Administrative Services						
Elected Board Member Services	496,268	531,397	541,133	548,742	7,609	1.41%
Executive Leadership Team	633,273	586,119	613,541	613,978	436	0.07%
Financial Services	526,917	518,261	640,557	798,231	157,674	24.62%
Purchasing Services	307,879	303,335	321,082	289,762	(31,319)	-9.75%
Printing Services	952,470	836,257	903,685	902,408	(1,277)	-0.14%
Comm. Relations & Public Engagement Serv.	502,520	584,111	409,270	411,403	2,133	0.52%
Human Resources Services	1,301,526	1,036,535	974,018	998,809	24,791	2.55%
Employee Benefits Administration	0	168,375	194,602	196,958	2,356	1.21%
Data & Information Processing Serv.	1,140,104	1,033,336	1,367,626	1,342,068	(25,558)	-1.87%
Total - Administrative Services	5,860,956	5,597,725	5,965,514	6,102,358	136,844	2.29%
Total Expenditures	254,558,635	257,333,722	262,624,917	270,991,559	8,366,642	3.19%

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	
Principals							
Elementary	27.0	27.0	26.0	26.0	0.0	0.00%	
Middle	7.0	7.0	7.0	7.0	0.0	0.00%	
High	9.0	9.0	9.0	9.0	0.0	0.00%	
Career & Technology Education	1.0	1.0	1.0	1.0	0.0	0.00%	
Alternative/Evening High	1.0	1.0	1.0	1.0	0.0	0.00%	
Assistant Principals							
Elementary	11.0	11.0	12.0	12.0	0.0	0.00%	
Middle	12.0	12.0	13.0	13.0	0.0	0.00%	
High	14.0	16.0	17.0	17.0	0.0	0.00%	
Career & Technology Education	1.0	1.0	1.0	1.0	0.0	0.00%	
Alternative/Evening High	1.0	1.0	1.0	1.0	0.0	0.00%	
Head Teacher - Outdoor School	1.0	1.0	1.0	1.0	0.0	0.00%	
Business Managers							
Elementary	0.0	0.0	0.0	0.0	0.0	0.00%	
High	1.0	0.0	0.0	0.0	0.0	0.00%	
Administrative Interns	3.0	3.0	0.0	0.0	0.0	0.00%	
Supervisor - Alternative Ed.	0.0	0.0	0.0	0.0	0.0	0.00%	
Clerical							
Elementary	35.0	35.0	34.5	34.0	(0.5)	-1.45%	
Middle	20.5	20.5	20.5	20.5	0.0	0.00%	
High	30.0	30.0	30.0	30.0	0.0	0.00%	
Career & Technology Education	2.5	2.5	2.5	2.5	0.0	0.00%	
Alternative/Evening High	1.5	1.5	1.5	1.5	0.0	0.00%	
Outdoor School	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	179.5	180.5	179.0	178.5	(0.5)	-0.28%	

<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Principals							
Elementary	2,745,445	2,790,221	2,763,169	2,738,237	(24,932)	-0.90%	1
Middle	785,292	756,073	775,334	736,490	(38,845)	-5.01%	2
High	946,735	958,039	987,721	974,760	(12,961)	-1.31%	3
Career & Technology Education	130,943	132,252	135,622	132,249	(3,372)	-2.49%	4
Alternative	151,091	141,820	121,842	118,940	(2,902)	-2.38%	5
Assistant Principals							
Elementary	884,737	911,183	1,013,459	956,362	(57,097)	-5.63%	6
Middle	950,997	958,481	1,057,831	1,063,239	5,408	0.51%	7
High	1,316,312	1,547,547	1,689,689	1,639,594	(50,096)	-2.96%	8
Career & Technology Education	110,475	88,080	92,756	91,556	(1,199)	-1.29%	9
Alternative	101,495	83,566	87,871	88,257	386	0.44%	10
Head Teacher - Outdoor School	85,389	86,419	88,609	86,853	(1,756)	-1.98%	11
Business Managers							
High	99,385	0	0	0	0	0.00%	12
Administrative Interns	195,348	197,301	0	0	0	0.00%	13
Supervisor - Alternative Ed.	0	0	0	0	0	0.00%	14
Clerical							
Elementary	1,519,363	1,522,314	1,538,443	1,521,244	(17,200)	-1.12%	15
Middle	761,618	789,544	807,858	786,644	(21,214)	-2.63%	16
High	1,187,726	1,194,381	1,222,956	1,215,586	(7,370)	-0.60%	17
Career & Technology Education	124,529	126,886	124,180	124,733	553	0.45%	18
Alternative/Evening High	58,853	59,370	61,762	62,045	284	0.46%	19
Outdoor School	35,620	36,723	37,945	38,116	171	0.45%	20
Additional Employment - Clerical	47,712	54,963	50,000	50,000	0	0.00%	21
Additional Employment - Prof.	0	0	0	0	0	0.00%	22
Additional Empl. - Evening High Prin.	0	0	22,000	22,000	0	0.00%	23
Temp A&S - Observations	0	0	0	0	0	0.00%	24
Instructional Substitutes	0	0	0	0	0	0.00%	25
Substitutes - Clerical	63,757	42,310	45,000	45,000	0	0.00%	26
Sick Leave Cash Out	0	0	0	0	0	0.00%	27
Turnover Credit	0	0	(100,000)	(100,000)	0	0.00%	28
	12,302,823	12,477,472	12,624,047	12,391,906	(232,140)	-1.84%	

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Contracted Services							
Consultants	5,943	46,600	0	0	0	0.00%	29
Tech. - Service Contracts	393,755	35,633	350,000	350,000	0	0.00%	30
	399,698	82,233	350,000	350,000	0	0.00%	
Supplies and Materials							
Office Supplies	2,584	0	3,750	3,750	0	0.00%	31
Computer Software	56,550	54,810	100,000	100,000	0	0.00%	32
Postage - Schools	79,790	64,836	69,840	69,840	0	0.00%	33
Diplomas	9,223	7,076	10,000	10,000	0	0.00%	34
Food/Meals	2,498	12,442	3,000	3,000	0	0.00%	35
	150,645	139,165	186,590	186,590	0	0.00%	
Other Charges							
Travel	40,915	50,635	49,500	49,500	0	0.00%	36
Communications - Schools	480,408	571,293	585,000	585,000	0	0.00%	37
	521,323	621,928	634,500	634,500	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	38
Program Total	13,374,489	13,320,798	13,795,137	13,562,996	(232,140)	-1.68%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>
Professional						
Regular Programs	19.0	28.0	28.0	25.0	(3.0)	-10.71%
Career & Technology Programs	2.0	2.0	2.0	2.0	0.0	0.00%
Lead Teachers	11.5	2.5	2.5	2.5	0.0	0.00%
Technology Integration Specialists	3.0	3.0	3.0	3.0	0.0	0.00%
Administrative Interns	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical and Support						
Regular Programs	8.5	10.5	9.5	9.5	0.0	0.00%
Career & Technology Programs	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	45.0	47.0	46.0	43.0	(3.0)	-6.52%

<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional							
Regular Programs	1,962,144	2,726,926	2,922,492	2,602,953	(319,539)	-10.93%	1
Career & Technology Programs	188,506	190,563	198,542	171,276	(27,266)	-13.73%	2
Lead Teachers	692,614	165,743	156,783	160,865	4,082	2.60%	3
Technology Integration Specialists	232,154	239,527	245,675	202,810	(42,865)	-17.45%	4
Administrative Interns	0	0	0	0	0	0.00%	5
Clerical and Support							
Regular Programs	392,344	421,062	440,219	433,835	(6,384)	-1.45%	6
Career & Technology Programs	46,471	47,408	49,036	49,263	228	0.46%	7
Additional Pay	14,944	17,453	15,000	15,000	0	0.00%	8
Administrative Mentors	0	0	0	0	0	0.00%	9
Substitutes - Clerical	0	0	0	0	0	0.00%	10
Sick Leave Cash Out	0	0	0	0	0	0.00%	11
	3,529,177	3,808,683	4,027,747	3,636,003	(391,744)	-9.73%	
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	12
Consultants	0	0	0	0	0	0.00%	13
Other Contracted Services	15,000	0	10,000	10,000	0	0.00%	14
	15,000	0	10,000	10,000	0	0.00%	
Supplies and Materials							
Office Supplies	34,699	7,672	25,000	25,000	0	0.00%	15
Small Computer Equipment	0	835	0	0	0	0.00%	16
Food/Meals	316	0	500	500	0	0.00%	17
	35,014	8,507	25,500	25,500	0	0.00%	
Other Charges							
Travel	1,089	5,651	2,500	2,500	0	0.00%	18
Subscriptions & Dues	136	0	0	0	0	0.00%	19
	1,225	5,651	2,500	2,500	0	0.00%	
Property							
Equipment	16,051	0	0	0	0	0.00%	20
Program Total	3,596,468	3,822,840	4,065,747	3,674,003	(391,744)	-9.64%	

Testing and Accountability Programs

MSDE Category: Administration

MSDE Subcategory: Planning, Research, Development, and Evaluation Services

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	0.5	0.0	0.00%	
Total FTE	3.5	3.5	3.5	3.5	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	251,591	257,078	259,740	263,820	4,080	1.57%	1
Clerical and Support	14,771	16,150	16,937	17,014	77	0.46%	2
Temporary Employment	0	2,025	4,000	4,000	0	0.00%	3
Additional Wages	9,788	175	8,000	1,000	(7,000)	-87.50%	4
	276,150	275,428	288,677	285,834	(2,843)	-0.98%	
<hr/>							
Contracted Services							
Research Consultants	144,541	66,353	123,000	145,000	22,000	17.89%	5
Testing Services	14,080	4,134	17,000	5,000	(12,000)	-70.59%	6
Contracted Services	7,325	22,500	10,000	10,000	0	0.00%	7
	165,946	92,987	150,000	160,000	10,000	6.67%	
<hr/>							
Supplies and Materials							
Software and Supplies	1,035	0	8,000	0	(8,000)	-100.00%	8
Testing Materials	207,476	178,700	228,000	226,000	(2,000)	-0.88%	9
G&T Screening Exams	42,563	50,130	50,000	50,000	0	0.00%	10
AP Exams/Supplies	72,040	80,789	73,000	80,000	7,000	9.59%	11
	323,114	309,620	359,000	356,000	(3,000)	-0.84%	
<hr/>							
Other Charges							
Travel/Professional Dev.	2,176	1,226	1,500	1,500	0	0.00%	12
PSAT Fees	48,063	53,458	50,000	50,000	0	0.00%	13
Student Registration Fees	30,290	61,732	35,000	35,000	0	0.00%	14
Subscriptions & Dues	2,120	1,418	1,500	1,500	0	0.00%	15
	82,649	117,834	88,000	88,000	0	0.00%	
<hr/>							
Property							
Equipment	0	1,029	0	0	0	0.00%	16
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Program Total	847,859	796,898	885,677	889,834	4,157	0.47%	

Classroom Instructional Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Teachers							
Pre-Kindergarten	13.5	14.0	14.0	14.0	0.0	0.00%	
Elementary							
Regular Classes, Gr. K-5	452.5	441.5	442.5	440.5	(2.0)	-0.45%	
Physical Education	32.5	31.5	31.5	31.5	0.0	0.00%	
Music	26.3	27.3	27.3	27.3	0.0	0.00%	
Instrumental Music	5.5	5.5	5.5	5.5	0.0	0.00%	
Art	24.0	24.0	24.0	24.0	0.0	0.00%	
Intervention	12.5	17.5	17.5	17.5	0.0	0.00%	
Middle	277.5	274.5	274.5	273.5	(1.0)	-0.36%	
High School	336.9	332.9	332.9	331.9	(1.0)	-0.30%	
Behavior Modification	2.5	2.5	2.5	2.5	0.0	0.00%	
Alternative School	19.0	19.0	19.0	19.0	0.0	0.00%	
Outdoor School	3.0	3.0	3.0	3.0	0.0	0.00%	
Family Life	2.0	2.0	2.0	2.0	0.0	0.00%	
Children's Village	0.0	0.0	1.0	1.0	0.0	0.00%	
Evening High	6.0	6.0	6.0	6.0	0.0	0.00%	
Contingency	0.0	0.0	0.0	3.0	3.0	100.00%	
Instructional Assistants							
Instr. Assistants-Regular-Elem.	3.0	3.0	3.0	3.0	0.0	0.00%	
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	4.0	0.0	0.00%	
Instructional Assistants-Pre-K	13.5	15.0	15.0	15.0	0.0	0.00%	
Behavior Modification	8.0	8.0	8.0	8.0	0.0	0.00%	
Middle Sch. Drop-out Prevention	11.0	11.0	11.0	11.0	0.0	0.00%	
High School Drop-out Prevention	8.0	8.0	8.0	8.0	0.0	0.00%	
Instr. Assistants-ISS-Secondary	14.0	14.0	13.0	13.0	0.0	0.00%	
Alternative School	2.0	2.0	2.0	2.0	0.0	0.00%	
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	1,277.2	1,266.2	1,267.2	1,266.2	(1.0)	-0.08%	

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Pre-Kindergarten	741,996	803,513	868,921	854,094	(14,827)	-1.71%	1
Elementary							
Regular Classes, Gr. K-5	26,286,280	25,295,613	26,493,147	25,948,576	(544,571)	-2.06%	2
Physical Education	2,032,709	2,045,264	2,085,072	2,028,985	(56,087)	-2.69%	3
Music	1,653,885	1,748,996	1,798,794	1,768,358	(30,436)	-1.69%	4
Instrumental Music	335,505	346,895	356,140	360,422	4,282	1.20%	5
Art	1,427,424	1,404,417	1,451,748	1,424,418	(27,329)	-1.88%	6
Intervention	798,546	1,076,641	1,099,791	1,075,255	(24,536)	-2.23%	7
Middle	16,785,648	16,404,052	16,974,181	16,662,995	(311,186)	-1.83%	8
High School	20,139,361	19,948,599	20,818,244	20,493,924	(324,320)	-1.56%	9
Behavior Modification	124,354	128,849	158,806	161,023	2,218	1.40%	10
Alternative School	1,190,414	1,159,144	1,215,234	1,230,316	15,082	1.24%	11
Outdoor School	220,365	213,402	219,655	219,166	(489)	-0.22%	12
Family Life	142,080	134,483	137,913	137,697	(216)	-0.16%	13
Children's Village	0	0	65,000	65,000	0	0.00%	14
Home & Hospital	211,280	184,194	185,000	185,000	0	0.00%	15
Evening High School	457,359	416,934	400,000	400,000	0	0.00%	16
Contingency	0	0	0	150,000	150,000	100.00%	17

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Adult Correctional Facility Instr.	1,000	0	7,500	7,500	0	0.00%	18
Instructional Assistants							
Instr. Assistants-Regular-Elem.	87,815	47,913	84,296	84,679	383	0.45%	19
Instr. Assistants-Regular-Second.	110,765	137,568	104,496	104,948	452	0.43%	20
Instructional Assistants-Pre-K	344,318	356,079	409,022	408,976	(46)	-0.01%	21
Behavior Modification	250,753	252,145	262,717	261,946	(770)	-0.29%	22
Middle Sch. Drop-out Prevention	315,693	312,451	323,099	324,508	1,409	0.44%	23
High School Drop-out Prevention	296,280	293,228	294,652	295,977	1,325	0.45%	24
Instr. Assistants-ISS-Secondary	342,180	346,819	349,230	336,179	(13,051)	-3.74%	25
Alternative School	50,773	56,251	57,220	45,710	(11,510)	-20.12%	26
IA - Teacher Interns	0	0	0	0	0	0.00%	27
Lunchtime Assistants	437,653	490,176	540,600	571,500	30,900	5.72%	28
Summer/Additional Empl.	122,888	183,942	130,000	130,000	0	0.00%	29
Add'l Pay-Elem Planning	665,612	659,443	740,000	740,000	0	0.00%	30
Add'l Pay-Elem Extended Learning	50,920	46,521	80,000	80,000	0	0.00%	31
Add'l Pay-SHS	201,286	133,123	100,000	100,000	0	0.00%	32
Add'l Pay-Middle Sat./Drop-out	97,891	115,534	115,000	115,000	0	0.00%	33
Add'l Pay-High Sat./Twilight	112,450	112,297	145,000	145,000	0	0.00%	34
Add'l Pay-D/O Intervent'n	11,931	17,493	45,000	45,000	0	0.00%	35
Add'l Pay-Upward Bound Tutoring	4,911	945	10,000	10,000	0	0.00%	36
Summer School-Elementary	338,397	325,706	350,000	350,000	0	0.00%	37
Summer School-Middle	116,117	44,166	155,000	155,000	0	0.00%	38
Summer School-High	248,062	216,548	200,000	200,000	0	0.00%	39
Instructional Substitutes	1,465,126	1,451,509	1,550,000	1,485,000	(65,000)	-4.19%	40
Extra-Curricular Compensation	846,202	858,570	850,000	850,000	0	0.00%	41
TIF Incentive	313,260	516,640	0	0	0	0.00%	42
Teacher Leadership Resp. Prog.	0	0	0	0	0	0.00%	43
Sick Leave Cash Out	4,350	4,200	5,000	5,000	0	0.00%	44
Turnover Credit	0	0	(2,200,000)	(2,200,000)	0	0.00%	45
	<u>79,383,838</u>	<u>78,290,260</u>	<u>79,035,477</u>	<u>77,817,153</u>	<u>(1,218,324)</u>	<u>-1.54%</u>	
Contracted Services							
Equipment Rental	555,037	296,200	300,000	300,000	0	0.00%	46
Official Fees	145,000	145,000	171,000	171,000	0	0.00%	47
Athletic Trainer Services	245,560	229,147	275,000	275,000	0	0.00%	48
Music and Arts	99,346	96,398	100,000	100,000	0	0.00%	49
Alternative School - Social Work	84,500	84,501	85,000	85,000	0	0.00%	50
Interpreters	0	69,072	75,000	75,000	0	0.00%	51
Drop-out Prevention	0	0	5,000	5,000	0	0.00%	52
Home and Hospital	26,698	25,043	25,000	25,000	0	0.00%	53
Contracted Services	204,024	643,336	445,000	445,000	0	0.00%	54
	<u>1,360,166</u>	<u>1,588,697</u>	<u>1,481,000</u>	<u>1,481,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Printing Supplies	75,475	84,174	75,000	75,000	0	0.00%	55
Small Computer Equipment	2,166,675	1,495,008	2,050,000	2,050,000	0	0.00%	56
Computer Lab Materials / Software	276,598	355,288	375,000	375,000	0	0.00%	57
Textbooks-School Allocations	4,140	7,712	8,500	8,500	0	0.00%	58
Textbooks-Supv. - Elementary	63,416	29,323	300,000	300,000	0	0.00%	59
Textbooks-Supv. - Secondary	133,108	369,732	340,000	340,000	0	0.00%	60
Instructional Mat'ls-School Alloc.	983,605	922,836	1,038,991	1,038,991	0	0.00%	61
Instr. Mat's-Supv. - Elementary	716,684	723,866	475,000	475,000	0	0.00%	62
Instr. Mat's-Supv. - Secondary	650,676	670,735	605,000	605,000	0	0.00%	63
Instr. Mat's-Outdoor School	4,964	5,000	5,000	5,000	0	0.00%	64
Instructional Mat'ls-Classroom	172,525	178,277	211,086	211,086	0	0.00%	65
Summer School Materials-Elem.	30,850	26,844	50,000	50,000	0	0.00%	66
Summer School Materials-Second.	8,653	897	25,000	25,000	0	0.00%	67
Instr. Mat's-Planetarium	2,756	2,446	2,500	2,500	0	0.00%	68
Instr. Mat's-MATF	0	0	16,000	16,000	0	0.00%	69
Instr. Mat's-Elem Extended Learning	0	0	0	0	0	0.00%	70
Instr. Mat's-Drop-out Prevention	14,804	10,069	10,000	10,000	0	0.00%	71
Instr. Mat's-Family Life	17,076	18,126	18,000	18,000	0	0.00%	72
Instr. Mat's-Drop-out Prev.Incentives	1,250	2,993	3,000	3,000	0	0.00%	73
Standardized Exams - Practice Materials	0	0	15,000	15,000	0	0.00%	74
	<u>5,323,254</u>	<u>4,903,326</u>	<u>5,623,077</u>	<u>5,623,077</u>	<u>0</u>	<u>0.00%</u>	

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Other Charges							
Travel - Dropout Prevent	5,592	3,766	5,000	5,000	0	0.00%	75
Travel - Diversity Achieve. Coun.	0	0	1,000	1,000	0	0.00%	76
Traveling Teachers	12,668	9,095	13,000	13,000	0	0.00%	77
Mileage - Home Instruction	38,116	37,097	30,000	30,000	0	0.00%	78
SIT Grants	183,579	184,536	225,229	225,229	0	0.00%	79
School Enrichment Activities	122,775	116,812	126,500	126,500	0	0.00%	80
Middle School After School Activities	50,860	50,500	56,100	56,100	0	0.00%	81
Interscholastic Athletics	209,440	209,440	230,384	230,384	0	0.00%	82
Other - Contingency	10,381	9,832	10,000	10,000	0	0.00%	83
	<u>633,411</u>	<u>621,078</u>	<u>697,213</u>	<u>697,213</u>	<u>0</u>	<u>0.00%</u>	
Property							
Instr. Equip.-School Alloc.	10,400	48,119	22,384	22,384	0	0.00%	84
Instr. Equip.-Supv. - Elementary	29,606	268,287	60,000	60,000	0	0.00%	85
Instr. Equip.-Supv. - Secondary	272,534	331,418	255,000	255,000	0	0.00%	86
Instructional Technology	159,823	90,917	40,000	40,000	0	0.00%	87
	<u>472,363</u>	<u>738,741</u>	<u>377,384</u>	<u>377,384</u>	<u>0</u>	<u>0.00%</u>	
Transfers							
Tuition (to other Md. LEA's)	55,222	44,112	70,000	70,000	0	0.00%	88
State Institutions	244,928	138,520	150,000	150,000	0	0.00%	89
Transfers - Private/Other Institutions	149,939	153,097	150,000	150,000	0	0.00%	90
	<u>450,089</u>	<u>335,729</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	87,623,122	86,477,831	87,584,151	86,365,827	(1,218,324)	-1.39%	

Targeted Instructional Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

Program Staffing Summary	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18
Teachers						
Math/Student Achiev. Specialists	0.0	0.0	0.0	0.0	0.0	0.00%
Lead Teachers-Elem.	28.0	23.0	23.0	23.0	0.0	0.00%
Lead Teachers-Second.	21.0	21.0	21.0	21.0	0.0	0.00%
Family Center	2.5	2.5	2.5	2.5	0.0	0.00%
ELL	16.0	16.0	16.0	18.0	2.0	12.50%
Instructional Assistants						
ELL	0.0	0.0	0.0	0.0	0.0	0.00%
Total FTE	<u>67.5</u>	<u>62.5</u>	<u>62.5</u>	<u>64.5</u>	<u>2.0</u>	<u>3.20%</u>

Program Budget	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Teachers							
Math/Student Achiev. Specialists	0	0	0	0	0	0.00%	1
Lead Teachers-Elem.	1,909,447	1,611,312	1,650,895	1,653,947	3,052	0.18%	2
Lead Teachers-Second.	1,433,861	1,483,900	1,529,071	1,508,516	(20,555)	-1.34%	3
Family Center	132,334	132,870	136,655	142,419	5,765	4.22%	4
ELL	904,428	965,226	993,604	1,097,614	104,010	10.47%	5
Instructional Assistants							
ELL	0	0	0	0	0	0.00%	6
Summer/Additional Pay	4,303	4,560	7,500	7,500	0	0.00%	7
Add. Pay - Signature Planning	0	0	0	0	0	0.00%	8
Instructional Substitutes	18,208	41,015	38,500	38,500	0	0.00%	9
Sick Leave Cash Out	0	0	0	0	0	0.00%	10
	<u>4,402,581</u>	<u>4,238,883</u>	<u>4,356,224</u>	<u>4,448,496</u>	<u>92,271</u>	<u>2.12%</u>	
Contracted Services							
ELL	13,147	19,307	10,000	10,000	0	0.00%	11
	<u>13,147</u>	<u>19,307</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Instructional Materials							
ELL	10,719	12,039	12,000	12,000	0	0.00%	12
	<u>10,719</u>	<u>12,039</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel - ELL	2,755	4,621	5,000	5,000	0	0.00%	13
	<u>2,755</u>	<u>4,621</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	1,039	0	0	0	0	0.00%	14
	<u>1,039</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	4,430,241	4,274,850	4,383,224	4,475,496	92,271	2.11%	

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

Program Staffing Summary	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18
Teachers						
Family /Consumer Science - Mid.	0.0	0.0	0.0	0.0	0.0	0.00%
Family/Consumer Science - High	8.0	8.0	8.0	8.0	0.0	0.00%
Tech Ed - Middle	7.5	7.5	7.5	7.5	0.0	0.00%
Tech Ed - High	8.0	8.0	8.0	8.0	0.0	0.00%
Agriculture	7.6	7.6	7.6	7.6	0.0	0.00%
Coop. Vocational Education	2.0	2.0	2.0	2.0	0.0	0.00%
Foundations of Technology	0.0	0.0	0.0	0.0	0.0	0.00%
Support Service	0.0	0.0	0.0	0.0	0.0	0.00%
Criminal Justice	2.5	3.0	4.0	4.0	0.0	0.00%
Health Occupations	3.0	3.0	3.0	3.0	0.0	0.00%
Office Occupations	9.5	8.5	7.5	6.5	(1.0)	-13.33%
Automotive	1.0	1.0	1.0	1.0	0.0	0.00%
Trade & Industry	14.0	15.0	15.0	15.0	0.0	0.00%
Instructional Assistants	4.0	4.0	4.0	4.0	0.0	0.00%
Total FTE	67.1	67.6	67.6	66.6	(1.0)	-1.48%

Program Budget	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Teachers							
Family/Consumer Science/Mid.	0	0	0	0	0	0.00%	1
Family/Consumer Science/High	487,889	502,358	524,388	512,935	(11,453)	-2.18%	2
Tech Ed - Middle	455,434	468,458	476,971	478,892	1,921	0.40%	3
Tech Ed - High	494,231	492,765	514,504	488,544	(25,959)	-5.05%	4
Agriculture	440,959	455,513	466,002	413,918	(52,084)	-11.18%	5
Coop. Vocational Education	123,432	126,509	129,859	130,104	246	0.19%	6
Foundations of Technology	0	0	0	0	0	0.00%	7
Support Service	0	0	0	0	0	0.00%	8
Criminal Justice	127,799	180,147	236,603	233,704	(2,899)	-1.23%	9
Health Occupations	199,586	179,307	186,256	183,928	(2,328)	-1.25%	10
Office Occupations	627,464	560,555	518,833	423,888	(94,945)	-18.30%	11
Automotive	57,276	61,719	63,297	63,452	154	0.24%	12
Trade & Industry	884,694	880,479	934,614	960,319	25,705	2.75%	13
Instructional Assistants	92,372	95,632	99,832	91,543	(8,289)	-8.30%	14
Summer/Add. Employment	53,324	71,167	50,000	50,000	0	0.00%	15
Instructional Substitutes	60,386	80,476	71,500	71,500	0	0.00%	16
Sick Leave Cash Out	0	0	0	0	0	0.00%	17
	4,104,846	4,155,085	4,272,660	4,102,729	(169,931)	-3.98%	
Contracted Services							
Contractor Trades Education	17,900	30,723	50,000	50,000	0	0.00%	18
	17,900	30,723	50,000	50,000	0	0.00%	
Supplies and Materials							
Small Computer Equipment	0	169,518	125,000	125,000	0	0.00%	19
Textbooks	24,322	43,009	0	0	0	0.00%	20
Instructional Materials - CTE	273,948	65,000	160,000	160,000	0	0.00%	21
Agriculture	45,280	14,571	14,000	14,000	0	0.00%	22
Distributive Education	1,565	1,957	4,000	4,000	0	0.00%	23
Health Occupations	1,921	3,020	3,000	3,000	0	0.00%	24
Office Occupations	6,970	6,726	20,000	20,000	0	0.00%	25
Trade & Industry	79,431	66,335	80,000	80,000	0	0.00%	26
Family/Consumer Science	16,128	16,112	29,000	29,000	0	0.00%	27
Technical Education Materials	50,404	65,991	100,000	100,000	0	0.00%	28
	499,967	452,239	535,000	535,000	0	0.00%	
Other Charges							
Travel	42,516	40,518	40,000	40,000	0	0.00%	29
Subscriptions & Dues	12,404	19,225	12,000	12,000	0	0.00%	30
Student Registration Fees	0	0	0	0	0	0.00%	31
	54,920	59,743	52,000	52,000	0	0.00%	
Property							
Equipment	217,591	210,574	210,000	210,000	0	0.00%	32
Program Total	4,895,225	4,908,364	5,119,660	4,949,729	(169,931)	-3.32%	

Gifted and Talented Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Teachers							
Talented & Gifted-Enrichment	23.0	23.0	22.0	22.0	0.0	0.00%	
Talented & Gifted-Magnet	19.0	19.0	19.0	19.0	0.0	0.00%	
Other Enriched/Advanced Prog.	7.5	7.0	6.0	6.0	0.0	0.00%	
BISFA Arts Teachers	8.0	8.0	8.0	8.0	0.0	0.00%	
Total FTE	<u>57.5</u>	<u>57.0</u>	<u>55.0</u>	<u>55.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Talented & Gifted-Enrichment	1,330,909	1,369,546	1,402,730	1,372,231	(30,499)	-2.17%	1
Talented & Gifted-Magnet	1,049,678	1,108,421	1,122,670	1,076,232	(46,438)	-4.14%	2
Other Enriched/Advanced Prog.	430,468	378,936	390,809	375,961	(14,848)	-3.80%	3
BISFA Arts Teachers	530,284	535,298	557,651	558,593	942	0.17%	4
Temporary Employment	183,574	227,430	175,000	175,000	0	0.00%	5
Summer/Additional Pay - G&T	18,638	29,850	45,000	45,000	0	0.00%	6
Summer/Additional Pay - BISFA	5,952	16,507	10,000	10,000	0	0.00%	7
Instructional Substitutes	63,701	64,709	82,500	67,500	(15,000)	-18.18%	8
Sick Leave Cash Out	0	0	0	0	0	0.00%	9
	<u>3,613,203</u>	<u>3,730,696</u>	<u>3,786,360</u>	<u>3,680,517</u>	<u>(105,843)</u>	<u>-2.80%</u>	
Contracted Services							
Contracted Services	0	3,814	0	0	0	0.00%	10
Contracted Services - G&T	18,122	22,992	25,000	25,000	0	0.00%	11
	<u>18,122</u>	<u>26,806</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Materials - G&T	64,457	105,022	75,000	75,000	0	0.00%	12
Materials - STEM	287,742	93,540	100,000	100,000	0	0.00%	13
Magnet Program-Materials-Elem.	36,013	50,020	45,000	45,000	0	0.00%	14
Magnet Program-Materials-Second.	10,925	5,732	45,000	45,000	0	0.00%	15
	<u>399,136</u>	<u>254,314</u>	<u>265,000</u>	<u>265,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel - Prof. Development	46,730	106,604	30,000	30,000	0	0.00%	16
Subscriptions & Dues	26,140	57,533	25,000	25,000	0	0.00%	17
	<u>72,870</u>	<u>164,137</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment - G&T	4,288	0	7,500	7,500	0	0.00%	18
Equipment - STEM	46,675	14,135	55,000	55,000	0	0.00%	19
	<u>50,963</u>	<u>14,135</u>	<u>62,500</u>	<u>62,500</u>	<u>0</u>	<u>0.00%</u>	
Program Total	4,154,294	4,190,087	4,193,860	4,088,017	(105,843)	-2.52%	

School Library Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Librarians	40.0	40.0	39.5	39.0	(0.5)	-1.27%	
Total FTE	40.0	40.0	39.5	39.0	(0.5)	-1.27%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Librarians	2,685,798	2,655,476	2,697,313	2,638,677	(58,636)	-2.17%	1
Summer/Additional Employment	66,004	62,345	67,000	67,000	0	0.00%	2
Instructional Substitutes	41,902	42,954	44,000	44,000	0	0.00%	3
Sick Leave Cash Out	0	0	0	0	0	0.00%	4
	2,793,703	2,760,774	2,808,313	2,749,677	(58,636)	-2.09%	
Supplies and Materials							
Film	0	0	0	0	0	0.00%	5
Library Materials	227,182	221,217	215,000	215,000	0	0.00%	6
	227,182	221,217	215,000	215,000	0	0.00%	
Other Charges							
Subscriptions & Dues	207,910	230,077	208,000	208,000	0	0.00%	7
Property							
Equipment	6,574	3,999	10,000	10,000	0	0.00%	8
Program Total	3,235,369	3,216,067	3,241,313	3,182,677	(58,636)	-1.81%	

Professional Development

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Curriculum & Instr. Specialists	0.0	0.0	0.0	0.0	0.0	0.00%	
Mentor Resource Teachers	4.0	4.0	0.0	0.0	0.0	0.00%	
Total FTE	4.0	4.0	0.0	0.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Curriculum & Instr. Specialists	0	0	0	0	0	0.00%	1
Mentor Resource Teachers	305,160	310,101	0	0	0	0.00%	2
Clerical/Additional Pay	0	4,782	0	0	0	0.00%	3
Additional Pay - Teachers	140,996	24,938	200,000	50,000	(150,000)	-75.00%	4
Workshops	245,935	413,709	485,750	435,750	(50,000)	-10.29%	5
Workshops - G&T	67,287	59,063	65,000	65,000	0	0.00%	6
Substitutes - Prof. Growth	51,945	52,715	71,500	51,500	(20,000)	-27.97%	7
Sick Leave Cash Out	0	0	0	0	0	0.00%	8
	811,321	865,307	822,250	602,250	(220,000)	-26.76%	
Contracted Services							
Consultants	28,431	62,136	25,000	25,000	0	0.00%	9
Equipment Rental	0	0	0	0	0	0.00%	10
Facility Rental	0	0	0	0	0	0.00%	11
	28,431	62,136	25,000	25,000	0	0.00%	
Supplies and Materials							
Office Supplies	0	90	0	0	0	0.00%	12
Workshop Supplies	36,639	21,243	40,000	40,000	0	0.00%	13
Computer Software	0	0	0	0	0	0.00%	14
Food/Meals	2,205	3,151	5,000	5,000	0	0.00%	15
	38,843	24,484	45,000	45,000	0	0.00%	
Other Charges							
Travel/Professional Dev.	118,062	139,495	95,000	95,000	0	0.00%	16
Subscriptions & Dues	5,776	66,943	7,000	7,000	0	0.00%	17
	123,839	206,438	102,000	102,000	0	0.00%	
Property							
Equipment	0	1,798	0	0	0	0.00%	18
Program Total	1,002,434	1,160,164	994,250	774,250	(220,000)	-22.13%	

School Counseling Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Guidance Counselors	54.5	55.5	56.0	56.0	0.0	0.00%	
Instructional Assistants	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>56.5</u>	<u>57.5</u>	<u>58.0</u>	<u>58.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Guidance Counselors	3,206,632	3,271,501	3,384,207	3,393,568	9,361	0.28%	1
Instructional Assistants	73,603	75,512	77,368	77,708	340	0.44%	2
Peer Training Workshops	6,683	0	0	0	0	0.00%	3
Additional Employment	204,058	197,168	221,500	221,500	0	0.00%	4
Instructional Substitutes	26,490	17,199	22,000	22,000	0	0.00%	5
Sick Leave Cash Out	0	0	0	0	0	0.00%	6
	<u>3,517,466</u>	<u>3,561,380</u>	<u>3,705,074</u>	<u>3,714,776</u>	<u>9,701</u>	<u>0.26%</u>	
Contracted Services							
Contracted Services	5,580	3,600	0	0	0	0.00%	7
	<u>5,580</u>	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies	1,200	1,598	1,500	1,500	0	0.00%	8
Career Guidance - Reg. Prog.	26,607	27,007	50,000	50,000	0	0.00%	9
Guidance - Career & Technology	2,643	2,003	3,000	3,000	0	0.00%	10
Computer Software	22,130	123,127	146,000	124,000	(22,000)	-15.07%	11
Postage	0	0	0	0	0	0.00%	12
PBIS Materials	6,116	3,957	11,500	11,500	0	0.00%	13
	<u>58,696</u>	<u>157,693</u>	<u>212,000</u>	<u>190,000</u>	<u>(22,000)</u>	<u>-10.38%</u>	
Other Charges							
Travel	796	1,951	1,000	1,000	0	0.00%	14
Subscriptions & Dues	8,302	16,904	7,200	7,200	0	0.00%	15
	<u>9,098</u>	<u>18,855</u>	<u>8,200</u>	<u>8,200</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	16
Program Total	3,590,840	3,741,527	3,925,274	3,912,976	(12,299)	-0.31%	

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	7.5	7.5	7.5	7.5	0.0	0.00%	
Total FTE	7.5	7.5	7.5	7.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	591,064	610,287	630,957	617,692	(13,265)	-2.10%	1
Additional Employment	5,856	8,805	25,000	25,000	0	0.00%	2
	596,919	619,091	655,957	642,692	(13,265)	-2.02%	
Contracted Services							
Consultants	0	0	0	0	0	0.00%	3
Psychologists	133,870	60,063	60,000	60,000	0	0.00%	4
	133,870	60,063	60,000	60,000	0	0.00%	
Supplies and Materials							
Office Supplies	3,453	5,840	3,500	3,500	0	0.00%	5
Small Equipment/Supplies	2,798	64	4,000	4,000	0	0.00%	6
Computer Software	1,554	2,852	2,500	2,500	0	0.00%	7
Assessment Materials	20,343	35,007	25,000	25,000	0	0.00%	8
	28,148	43,763	35,000	35,000	0	0.00%	
Other Charges							
Travel	7,285	4,528	10,000	10,000	0	0.00%	9
Property							
Equipment	1,039	24	1,500	1,500	0	0.00%	10
Program Total	767,262	727,469	762,457	749,192	(13,265)	-1.74%	

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>
Teachers						
Intervention	5.0	5.0	5.0	5.0	0.0	0.00%
Social Workers	7.0	7.0	7.0	7.0	0.0	0.00%
Special Education	144.1	145.1	145.1	145.1	0.0	0.00%
Lead Teachers - Special Education	6.0	6.0	6.0	6.0	0.0	0.00%
Occupational Therapists	5.0	5.0	5.0	5.0	0.0	0.00%
Speech, Language, Audiology	18.8	19.0	19.0	19.0	0.0	0.00%
Instructional Assistants	141.4	141.4	141.4	141.4	0.0	0.00%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	330.3	331.5	331.5	331.5	0.0	0.00%

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Intervention	292,749	261,933	305,793	312,942	7,150	2.34%	1
Social Workers	403,167	443,280	461,524	461,604	80	0.02%	2
Special Education	8,671,901	8,956,991	9,383,728	9,215,881	(167,847)	-1.79%	3
Lead Teachers - Special Education	442,382	443,248	466,683	462,846	(3,837)	-0.82%	4
Occupational Therapists	320,761	255,749	331,513	334,674	3,161	0.95%	5
Speech, Language, Audiology	1,344,483	1,320,314	1,350,409	1,357,460	7,051	0.52%	6
Instructional Assistants	3,510,141	3,508,752	3,706,242	3,663,844	(42,398)	-1.14%	7
Occup. Therapist Assistants	103,214	106,717	111,083	111,590	507	0.46%	8
Adult Correctional Facility Instr.	6,013	7,132	5,000	5,000	0	0.00%	9
Additional Pay	13,323	17,193	15,000	15,000	0	0.00%	10
Additional Empl./Summer School	259,569	257,331	230,000	230,000	0	0.00%	11
Instructional Substitutes	363,036	430,218	400,000	400,000	0	0.00%	12
Sick Leave Cash Out	0	0	0	0	0	0.00%	13
Turnover Credit	0	0	(300,000)	(300,000)	0	0.00%	14
	15,730,739	16,008,857	16,466,974	16,270,841	(196,134)	-1.19%	

Contracted Services							
Legal Fees	14,937	10,438	10,000	10,000	0	0.00%	15
Consultants	57,511	108,400	50,000	50,000	0	0.00%	16
Equipment Rental	0	0	0	0	0	0.00%	17
Assessments	0	0	0	0	0	0.00%	18
Interpreters	94,225	102,306	75,000	75,000	0	0.00%	19
Other Contr. Serv. / Behavior Initiatives	228,904	389,727	205,000	205,000	0	0.00%	20
	395,577	610,871	340,000	340,000	0	0.00%	

Supplies and Materials							
Office Supplies	3,724	3,089	10,000	10,000	0	0.00%	21
Printing Supplies - Sp. Ed.	9,135	0	9,000	9,000	0	0.00%	22
Small Computer Equipment	0	12,746	0	0	0	0.00%	23
Software	42,248	45,719	50,000	50,000	0	0.00%	24
Instructional Materials	144,747	237,983	300,000	300,000	0	0.00%	25
Assessment Materials	48,552	20,886	50,000	50,000	0	0.00%	26
Library Materials	762	1,023	1,000	1,000	0	0.00%	27
Other Supplies	537	71	2,000	2,000	0	0.00%	28
	249,705	321,517	422,000	422,000	0	0.00%	

Other Charges							
Travel	58,140	52,187	55,000	55,000	0	0.00%	29
Student Admission Fees	0	158	0	0	0	0.00%	30
	58,140	52,344	55,000	55,000	0	0.00%	

Property							
Equipment	51,789	56,724	50,000	50,000	0	0.00%	31

Transfers							
Maryland LEAs (Tuition)	25,830	19,616	30,000	30,000	0	0.00%	32

Program Total	16,511,779	17,069,930	17,363,974	17,167,841	(196,134)	-1.13%	
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Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education
MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Transfers							
Special Placements - Residential	775,790	727,124	950,000	800,000	(150,000)	-15.79%	1
Special Placements - Day	2,406,209	3,077,519	2,645,101	3,045,101	400,000	15.12%	2
State Institutions	26,262	36,408	40,000	40,000	0	0.00%	3
Program Total	3,208,260	3,841,051	3,635,101	3,885,101	250,000	6.88%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Workshop Pay	11,721	22,844	35,000	35,000	0	0.00%	1
Substitutes - Staff Develop.	14,135	2,970	6,600	6,600	0	0.00%	2
	<u>25,856</u>	<u>25,814</u>	<u>41,600</u>	<u>41,600</u>	<u>0</u>	<u>0.00%</u>	
Contracted Services							
Consultants	7,728	9,215	5,000	5,000	0	0.00%	3
Supplies and Materials							
Workshop Materials	12,285	2,502	3,500	3,500	0	0.00%	4
Other Charges							
Travel	1,850	1,523	1,000	1,000	0	0.00%	5
Professional Development	10,299	5,186	6,000	6,000	0	0.00%	6
Subscriptions & Dues	95	0	1,000	1,000	0	0.00%	7
	<u>12,244</u>	<u>6,709</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	58,113	44,241	58,100	58,100	0	0.00%	

Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education
MSDE Subcategory: Office of the Principal

Program Staffing Summary

	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>
Principals - Special Education	1.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	3.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	4.0	3.0	3.0	3.0	0.0	0.00%

Program Budget

	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Principals - Special Education	103,404	184,859	193,093	191,592	(1,501)	-0.78%	1
Clerical and Support	101,235	46,680	44,318	36,541	(7,777)	-17.55%	2
Additional Employment	6,940	4,796	4,000	4,000	0	0.00%	3
Instructional Substitutes	0	0	0	0	0	0.00%	4
	211,580	236,335	241,411	232,133	(9,278)	-3.84%	
Other Charges							
Travel	0	0	0	0	0	0.00%	5
Subscriptions & Dues	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0.00%	
Program Total	211,580	236,335	241,411	232,133	(9,278)	-3.84%	

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	6.0	5.0	4.0	4.0	0.0	0.00%	
Special Education Specialists	7.0	6.0	6.0	6.0	0.0	0.00%	
Clerical and Support	1.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	14.0	14.0	13.0	13.0	0.0	0.00%	
<hr/>							
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	621,321	558,670	480,378	465,502	(14,876)	-3.10%	1
Special Education Specialists	528,355	472,754	484,891	470,767	(14,125)	-2.91%	2
Clerical and Support	30,476	89,806	98,378	98,802	424	0.43%	3
Temp A&S - Observations	0	0	0	0	0	0.00%	4
Clerical / Additional Pay	4,727	4,660	4,000	4,000	0	0.00%	5
Summer / Additional Pay	541	26	1,500	1,500	0	0.00%	6
Instructional Substitutes	0	0	0	0	0	0.00%	7
Sick Leave Cash Out	0	0	0	0	0	0.00%	8
	1,185,420	1,125,915	1,069,147	1,040,570	(28,577)	-2.67%	
<hr/>							
Contracted Services							
Consultants	40,000	0	0	0	0	0.00%	9
	40,000	0	0	0	0	0.00%	
<hr/>							
Supplies and Materials							
Office Supplies	4,049	1,274	5,000	5,000	0	0.00%	10
Small Equipment and Supplies	377	0	500	500	0	0.00%	11
	4,426	1,274	5,500	5,500	0	0.00%	
<hr/>							
Other Charges							
Travel	10,153	15,329	10,000	10,000	0	0.00%	12
Subscriptions & Dues	5,262	5,218	5,000	5,000	0	0.00%	13
	15,415	20,547	15,000	15,000	0	0.00%	
<hr/>							
Property							
Equipment	10,426	0	0	0	0	0.00%	14
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Program Total	1,255,686	1,147,737	1,089,647	1,061,070	(28,577)	-2.62%	

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary

	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./ (Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Pupil Personnel Workers	7.0	7.0	7.0	7.0	0.0	0.00%	
Social Workers	10.0	11.0	11.0	11.0	0.0	0.00%	
Clerical and Support	2.5	2.5	2.5	2.5	0.0	0.00%	
Total FTE	<u>19.5</u>	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>	<u>0.0</u>	<u>0.00%</u>	

Program Budget

	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./ (Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Pupil Personnel Workers	617,752	615,424	653,206	649,740	(3,466)	-0.53%	1
Social Workers	626,592	685,587	705,338	713,908	8,571	1.22%	2
Clerical and Support	114,097	117,962	122,443	122,459	16	0.01%	3
Additional Pay	32,443	5,634	30,000	30,000	0	0.00%	4
Instructional Substitutes	1,919	540	5,000	5,000	0	0.00%	5
	<u>1,392,803</u>	<u>1,425,146</u>	<u>1,515,987</u>	<u>1,521,108</u>	<u>5,121</u>	<u>0.34%</u>	
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	6
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	0	0.00%	7
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies	4,036	4,301	4,000	4,000	0	0.00%	8
Attendance Registers	0	0	0	0	0	0.00%	9
Small Equipment and Supplies	673	0	1,000	1,000	0	0.00%	10
Attendance Incentive Materials	2,000	0	2,000	2,000	0	0.00%	11
Conflict Resolution Materials	1,855	2,993	3,000	3,000	0	0.00%	12
	<u>8,564</u>	<u>7,294</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel	6,892	3,314	4,000	4,000	0	0.00%	13
Property							
Equipment	0	0	0	0	0	0.00%	14
Program Total	1,483,259	1,510,754	1,604,987	1,610,108	5,121	0.32%	

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	1.0	1.0	1.0	1.0	0.0	0.00%	
Nurse	1.0	0.0	0.0	0.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	0.0	0.00%	
Physical Therapist Assistants	0.0	0.0	0.0	0.0	0.0	0.00%	
ParaPro - Health Services	0.0	0.0	0.0	3.0	3.0	100.00%	
LPN Nurses	16.0	16.0	16.0	13.0	(3.0)	-18.75%	
Clerical and Support	0.0	0.0	0.0	1.0	1.0	100.00%	
Total FTE	21.0	20.0	20.0	21.0	1.0	5.00%	
<u>Program Budget</u>							
	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	89,453	92,836	95,921	96,358	437	0.46%	1
Nurse	0	0	0	0	0	0.00%	2
Physical Therapist	132,062	133,918	237,719	238,719	1,000	0.42%	3
Physical Therapist Assistants	0	0	0	0	0	0.00%	4
ParaPro - Health Services	0	0	0	63,000	63,000	100.00%	5
LPN Nurses	418,405	466,320	494,367	410,455	(83,913)	-16.97%	6
Clerical and Support	0	0	0	47,937	47,937	100.00%	7
Temporary Employment	19,648	9,788	0	0	0	0.00%	8
Additional Pay	1,479	3,866	3,000	3,000	0	0.00%	9
Substitute - Nurses	44,567	35,616	40,000	40,000	0	0.00%	10
	705,615	742,344	871,007	899,469	28,462	3.27%	
Contracted Services							
Equipment Repair	77	21,522	20,000	20,000	0	0.00%	11
Nursing Services	2,919,464	2,957,884	2,995,000	2,995,000	0	0.00%	12
Physical/Occupational Therapists	98,000	103,500	15,000	15,000	0	0.00%	13
Other Contracted Services	9,020	3,655	10,000	10,000	0	0.00%	14
	3,026,561	3,086,561	3,040,000	3,040,000	0	0.00%	
Supplies and Materials							
Office Supplies	12,134	5,815	15,000	15,000	0	0.00%	15
Computer Software	28,405	29,380	28,500	28,500	0	0.00%	16
Medical Supplies	61,009	38,675	55,000	55,000	0	0.00%	17
	101,548	73,870	98,500	98,500	0	0.00%	
Other Charges							
Travel	6,428	4,871	6,000	6,000	0	0.00%	18
Property							
Equipment	2,267	2,739	0	0	0	0.00%	19
Program Total	3,842,419	3,910,385	4,015,507	4,043,969	28,462	0.71%	

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Professional	3.9	3.9	4.9	4.9	0.0	0.00%	
Clerical and Support	6.0	6.0	5.0	5.0	0.0	0.00%	
Driver Trainer	1.0	1.0	1.0	1.0	0.0	0.00%	
Shop Foreman	1.0	1.0	1.0	1.0	0.0	0.00%	
Garage Employees	9.0	9.0	9.0	9.0	0.0	0.00%	
Bus Drivers	131.0	131.0	130.0	130.0	0.0	0.00%	
Bus Attendants	41.0	41.0	41.0	41.0	0.0	0.00%	
Total Employees	192.9	192.9	191.9	191.9	0.0	0.00%	

Program Budget	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Professional	307,207	312,192	387,600	394,016	6,417	1.66%	1
Clerical and Support	250,183	236,021	240,068	241,143	1,075	0.45%	2
Driver Trainer	62,471	61,347	58,165	58,430	265	0.46%	3
Shop Foreman	85,764	82,650	77,419	77,767	348	0.45%	4
Garage Employees	521,341	517,535	516,744	517,025	281	0.05%	5
Bus Drivers	2,783,925	2,814,138	3,038,415	3,013,460	(24,955)	-0.82%	6
Bus Attendants	568,063	568,245	725,662	729,177	3,515	0.48%	7
Temporary Employment	0	0	0	0	0	0.00%	8
Additional Pay	60,774	143,457	120,000	120,000	0	0.00%	9
Summer School Transp.	103,081	90,082	100,000	100,000	0	0.00%	10
In-service Training	23,008	25,127	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	231,578	334,231	265,000	265,000	0	0.00%	12
Substitute Bus Attendants	143,472	245,181	125,000	125,000	0	0.00%	13
Turnover Credit	0	0	(150,000)	(150,000)	0	0.00%	14
	5,140,866	5,430,206	5,531,073	5,518,018	(13,055)	-0.24%	

Contracted Services							
Consultants	6,530	1,781	7,500	7,500	0	0.00%	15
Physical Exams	25,875	24,865	23,000	23,000	0	0.00%	16
Drug Testing	7,410	10,644	10,000	10,000	0	0.00%	17
Contracted Training	2,916	3,232	12,000	12,000	0	0.00%	18
Facility Rental	0	0	0	0	0	0.00%	19
Equipment Rental	0	0	0	0	0	0.00%	20
Repairs - Private Garages	31,477	35,132	20,000	20,000	0	0.00%	21
Contracted Drivers	3,243,421	3,050,759	3,431,596	3,431,596	0	0.00%	22
Public Carriers	28,861	46,816	35,000	35,000	0	0.00%	23
	3,346,489	3,173,229	3,539,096	3,539,096	0	0.00%	

Supplies and Materials							
Training Supplies	804	1,026	1,400	1,400	0	0.00%	24
Computer Software	83,284	87,223	83,350	83,350	0	0.00%	25
Tires, Repairs & Disposal Fees	26,223	34,836	26,500	26,500	0	0.00%	26
Repair & Maintenance Parts	242,792	285,306	234,500	234,500	0	0.00%	27
Title and Transfer Fees	2,305	2,200	2,000	2,000	0	0.00%	28
Miscellaneous Supplies & Mat.	111,472	106,823	81,000	81,000	0	0.00%	29
	466,880	517,414	428,750	428,750	0	0.00%	

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Other Charges							
Travel/Professional Dev.	10,016	2,717	4,500	4,500	0	0.00%	30
Dues & Subscriptions	1,455	802	1,500	1,500	0	0.00%	31
Insurance - Buses	103,360	103,732	110,000	110,000	0	0.00%	32
Vehicle Fuel, Oil, Etc.	1,075,145	518,341	1,055,000	775,000	(280,000)	-26.54%	33
Operations Credit	(354,796)	(348,082)	(280,000)	(330,000)	(50,000)	17.86%	34
School System Activities Transp.	44,208	58,651	130,000	130,000	0	0.00%	35
Arts Enrichment - Transp.	39,081	34,273	30,000	30,000	0	0.00%	36
Extended Learning - Transp.	20,565	18,095	30,000	30,000	0	0.00%	37
Co-Curricular Trips	68,788	75,483	88,000	88,000	0	0.00%	38
Student Transportation - CTE	28,768	31,388	20,000	20,000	0	0.00%	39
Student Transportation - Special Ed	671	1,231	2,000	2,000	0	0.00%	40
Upward Bound Tutoring Prog. Transp.	44,998	46,730	50,000	50,000	0	0.00%	41
	<u>1,082,259</u>	<u>543,362</u>	<u>1,241,000</u>	<u>911,000</u>	<u>(330,000)</u>	<u>-26.59%</u>	
Property							
Equipment Other than Buses	37,885	17,957	50,000	50,000	0	0.00%	42
Buses	1,527,490	1,818,459	1,039,189	1,446,015	406,826	39.15%	43
Board Staff Vehicles	85,708	82,663	45,000	45,000	0	0.00%	44
	<u>1,651,083</u>	<u>1,919,079</u>	<u>1,134,189</u>	<u>1,541,015</u>	<u>406,826</u>	<u>35.87%</u>	
Program Total	11,687,577	11,583,291	11,874,108	11,937,879	63,771	0.54%	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Professional	2.5	2.5	2.5	2.5	0.0	0.00%	
Technology - Professional	6.5	6.5	6.5	12.5	6.0	92.31%	
Clerical and Support	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	14.0	14.0	20.0	12.0	(8.0)	-40.00%	
Custodial Personnel	190.5	190.5	190.0	190.0	0.0	0.00%	
Regional Custodial Personnel	7.0	7.0	7.0	7.0	0.0	0.00%	
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	224.5	224.5	230.0	228.0	(2.0)	-0.87%	

Program Budget	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Professional	203,652	179,046	214,721	213,127	(1,594)	-0.74%	1
Technology - Professional	509,642	468,865	541,884	963,923	422,039	77.88%	2
Clerical and Support	45,229	54,342	55,941	57,804	1,863	3.33%	3
Tech. Electronics Technicians	736,228	725,968	1,126,106	580,940	(545,166)	-48.41%	4
Custodial Personnel	6,965,036	6,943,678	7,057,212	6,960,579	(96,632)	-1.37%	5
Regional Custodial Personnel	195,214	201,807	204,581	205,489	908	0.44%	6
Specialists/Technicians	58,620	50,070	61,716	61,716	0	0.00%	7
Warehousing & Distribution Pers.	90,168	89,406	88,257	88,663	406	0.46%	8
Temporary Employment	10,341	653	0	0	0	0.00%	9
Additional Wages/Substitutes	339,122	498,967	500,000	500,000	0	0.00%	10
Turnover Credit	0	0	(150,000)	(150,000)	0	0.00%	11
	9,153,252	9,212,800	9,700,417	9,482,241	(218,176)	-2.25%	

Contracted Services							
Facility Rental	111,961	139,861	135,000	135,000	0	0.00%	12
Equipment Rental	6,672	8,847	7,000	7,000	0	0.00%	13
Tech. - Service Contracts	343,438	403,627	400,000	400,000	0	0.00%	14
Time Clocks, Fire Alarms	38,557	55,244	48,000	48,000	0	0.00%	15
Elevator Service Contracts	1,219	0	0	0	0	0.00%	16
Tech. - Repairs & Maintenance	113,351	162,954	135,000	135,000	0	0.00%	17
Equipment Repair - Other	17,322	23,758	15,000	15,000	0	0.00%	18
Equipment Repair - Facilities	0	60	5,000	5,000	0	0.00%	19
Equipment Repair - CTE	11,561	7,893	25,000	25,000	0	0.00%	20
Equipment Repair - Science	9,719	0	13,000	13,000	0	0.00%	21
Equipment Repair - P.E./Arts	20,635	21,099	15,000	15,000	0	0.00%	22
Other Contracted Services	0	2,513	0	0	0	0.00%	23
Trash Removal	310,751	310,272	350,000	350,000	0	0.00%	24
Snow Removal	67,201	105,594	75,000	75,000	0	0.00%	25
Mowing Grass	12,195	22,500	13,000	13,000	0	0.00%	26
	1,064,582	1,264,222	1,236,000	1,236,000	0	0.00%	

Supplies and Materials							
Tech. Office Supplies	2,259	1,959	2,000	2,000	0	0.00%	27
Tech. Support Supplies	480,985	244,167	360,000	360,000	0	0.00%	28
Small Computer Equipment	0	121,684	0	150,000	150,000	100.00%	29
Computer Software	278,938	316,956	300,000	300,000	0	0.00%	30
Postage	115,319	82,700	125,000	125,000	0	0.00%	31
Uniform Maintenance	5,254	5,043	5,500	5,500	0	0.00%	32
Operational Supplies	695,800	719,928	750,000	750,000	0	0.00%	33
	1,578,555	1,492,436	1,542,500	1,692,500	150,000	9.72%	

Facilities Operations Programs (Continued)

<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Other Charges							
Tech. - Travel	28,053	45,071	30,000	30,000	0	0.00%	34
Recertification Training	2,149	2,755	3,000	3,000	0	0.00%	35
Vehicle Insurance	51,341	47,768	60,000	60,000	0	0.00%	36
Vehicle Fuel, Oil, Etc.	41,706	22,335	42,000	42,000	0	0.00%	37
Insurance on Buildings	282,889	333,614	311,000	311,000	0	0.00%	38
Insurance Deductible	7,976	7,136	12,500	12,500	0	0.00%	39
Water and Sewer	565,065	530,673	560,000	560,000	0	0.00%	40
Fuel - Heating	447,468	145,318	575,000	475,000	(100,000)	-17.39%	41
Electricity	4,100,965	4,372,274	4,360,000	4,460,000	100,000	2.29%	42
Gas - Propane, Natural	504,532	202,552	575,000	575,000	0	0.00%	43
Communications	17,648	40,058	19,000	19,000	0	0.00%	44
	<u>6,049,792</u>	<u>5,749,553</u>	<u>6,547,500</u>	<u>6,547,500</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment - Other	183,204	133,286	125,000	125,000	0	0.00%	45
Tech. - Equipment	654,026	324,474	700,000	550,000	(150,000)	-21.43%	46
	<u>837,230</u>	<u>457,760</u>	<u>825,000</u>	<u>675,000</u>	<u>(150,000)</u>	<u>-18.18%</u>	
Program Total	18,683,411	18,176,771	19,851,417	19,633,241	(218,176)	-1.10%	

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	1.2	1.2	1.2	1.2	0.0	0.00%	
School Lobby Receptionist	4.0	4.0	4.0	4.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	27.2	27.2	27.2	27.2	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	108,528	119,927	123,027	124,546	1,519	1.23%	1
School Lobby Receptionist	81,947	85,576	84,750	85,118	368	0.43%	2
Crossing Guards	212,786	214,334	228,989	237,583	8,594	3.75%	3
Additional Wages	458	1,698	2,500	2,500	0	0.00%	4
Substitute-Crossing Guards	10,263	12,768	15,000	15,000	0	0.00%	5
	413,982	434,302	454,266	464,747	10,481	2.31%	
Contracted Services							
Equipment Repair	0	0	0	0	0	0.00%	6
Tech. - Service Contracts	20,000	26,606	20,000	20,000	0	0.00%	7
School Resource Officers	487,408	534,123	578,000	700,000	122,000	21.11%	8
Security	29,198	18,267	35,000	35,000	0	0.00%	9
	536,606	578,996	633,000	755,000	122,000	19.27%	
Supplies and Materials							
Office Supplies	69	356	500	500	0	0.00%	10
Small Computer Equipment	0	22,017	0	0	0	0.00%	11
Computer Software	0	6,442	0	0	0	0.00%	12
Crossing Guard Uniforms/Supplies	2,954	1,969	3,000	3,000	0	0.00%	13
Medical Supplies	0	0	0	0	0	0.00%	14
Other - Miscellaneous	41,026	24,744	25,000	25,000	0	0.00%	15
	44,049	55,529	28,500	28,500	0	0.00%	
Other Charges							
Travel/Professional Dev.	10,575	10,300	10,000	10,000	0	0.00%	16
Dues & Subscriptions	0	0	100	100	0	0.00%	17
	10,575	10,300	10,100	10,100	0	0.00%	
Property							
Equipment	368,017	428,207	280,000	280,000	0	0.00%	18
	368,017	428,207	280,000	280,000	0	0.00%	
Program Total	1,373,229	1,507,334	1,405,866	1,538,347	132,481	9.42%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	1.5	1.5	1.5	1.5	0.0	0.00%	
Clerical and Support	1.0	1.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	35.0	35.0	35.0	35.0	0.0	0.00%	
Total FTE	37.5	37.5	38.5	38.5	0.0	0.00%	
<hr/>							
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	142,080	146,871	150,094	151,772	1,678	1.12%	1
Clerical and Support	46,896	47,965	81,716	82,067	351	0.43%	2
Maintenance Personnel	1,748,504	1,749,298	1,744,762	1,751,723	6,961	0.40%	3
Additional Wages	58,200	74,628	100,000	100,000	0	0.00%	4
	1,995,679	2,018,762	2,076,572	2,085,562	8,990	0.43%	
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Contracted Services							
Consultants	50,014	23,480	70,000	70,000	0	0.00%	5
Equipment Rental	80,088	62,980	18,000	18,000	0	0.00%	6
Equipment Repairs	13,209	24,010	30,000	30,000	0	0.00%	7
Vehicle Repairs	30,972	46,799	25,000	25,000	0	0.00%	8
Electrical Repairs	29,247	35,452	193,000	193,000	0	0.00%	9
Emergency Repairs	0	1,720	40,000	40,000	0	0.00%	10
Engineering/Architectural Services	497,962	400,002	100,000	100,000	0	0.00%	11
Building Renovation	1,320,262	2,897,622	530,000	530,000	0	0.00%	12
Paving/Resurfacing	617,610	293,127	250,000	250,000	0	0.00%	13
Masonry/Concrete Work	73,475	216,096	60,000	60,000	0	0.00%	14
Signage	19,921	23,695	4,000	4,000	0	0.00%	15
Landscaping and Grading	32,332	233,068	80,000	80,000	0	0.00%	16
Fencing	10,950	38,426	50,000	50,000	0	0.00%	17
Bleacher Seating	0	17,720	12,000	12,000	0	0.00%	18
Draperies and Shades	50,825	35,987	69,000	69,000	0	0.00%	19
Flooring	123,390	69,900	220,000	220,000	0	0.00%	20
Painting	53,739	41,814	97,000	97,000	0	0.00%	21
Plumbing	24,025	53,873	257,000	257,000	0	0.00%	22
Fire/Life Safety	391,721	320,181	375,000	375,000	0	0.00%	23
HVAC	648,529	582,855	708,000	708,000	0	0.00%	24
Roofing	977	116,974	20,000	20,000	0	0.00%	25
EPA Compliance Services	200,522	154,788	260,000	260,000	0	0.00%	26
Locker Repairs/Replacement	17,571	16,905	40,000	40,000	0	0.00%	27
Chalkboard/Tackboard Replac.	0	0	4,000	4,000	0	0.00%	28
Other	1,574,845	1,254,440	1,070,000	1,070,000	0	0.00%	29
Trailer Rental	120	0	5,000	5,000	0	0.00%	30
Capital Maintenance	0	0	0	0	0	0.00%	31
	5,862,305	6,961,911	4,587,000	4,587,000	0	0.00%	
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Supplies and Materials							
Plumb., Mech., Elect., Struc. Sup.	1,187,046	1,035,382	1,005,000	1,005,000	0	0.00%	32
Small Equipment & Furniture	159,053	198,592	125,000	125,000	0	0.00%	33
Uniform Maintenance	5,455	5,604	6,400	6,400	0	0.00%	34
	1,351,554	1,239,578	1,136,400	1,136,400	0	0.00%	
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Other Charges							
Travel	6,983	13,262	6,000	6,000	0	0.00%	35
Recertification Training	4,348	865	4,000	4,000	0	0.00%	36
Vehicle Fuel, Oil, Etc..	127,874	127,378	135,000	135,000	0	0.00%	37
Insurance Deductible	0	0	0	0	0	0.00%	38
	139,205	141,505	145,000	145,000	0	0.00%	
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Property							
Equipment	243,607	179,420	205,000	205,000	0	0.00%	39
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Program Total	9,592,349	10,541,177	8,149,972	8,158,962	8,990	0.11%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	4.0	4.0	3.0	3.0	0.0	0.00%	
Clerical and Support	2.0	2.0	1.0	1.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	7.0	7.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	378,716	340,008	309,487	311,848	2,361	0.76%	1
Clerical and Support	90,511	83,836	45,908	46,122	215	0.47%	2
Specialists/Technicians	41,946	51,648	53,460	53,694	235	0.44%	3
Additional Pay	0	850	2,500	2,500	0	0.00%	4
	511,172	476,342	411,354	414,165	2,810	0.68%	
Contracted Services							
Other Contracted Services	524,042	0	0	0	0	0.00%	5
	524,042	0	0	0	0	0.00%	
Supplies and Materials							
Office Supplies	5,016	7,066	7,000	7,000	0	0.00%	6
Computer Software	0	0	0	0	0	0.00%	7
	5,016	7,066	7,000	7,000	0	0.00%	
Other Charges							
Travel/Professional Dev.	0	1,651	1,000	1,000	0	0.00%	8
Dues & Subscriptions	201	182	500	500	0	0.00%	9
Inspection/Add'l Site - Misc	0	0	0	0	0	0.00%	10
	201	1,833	1,500	1,500	0	0.00%	
Property							
Equipment	4,370	0	1,500	1,500	0	0.00%	11
Building Lease	633,468	633,468	634,704	0	(634,704)	-100.00%	12
	637,838	633,468	636,204	1,500	(634,704)	-99.76%	
Transfers							
Transfer - Capital Projects	0	0	0	0	0	0.00%	13
Program Total	1,678,270	1,118,710	1,056,058	424,165	(631,894)	-59.84%	

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Additional Pay	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0.00%	
Transfers							
Transfer to Food Services	20,449	17,666	20,000	20,000	0	0.00%	2
Program Total	20,449	17,666	20,000	20,000	0	0.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./(Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Other Charges							
Retirement Plans	6,281,653	6,719,811	7,921,522	7,516,000	(405,522)	-5.12%	1
Social Security	11,534,277	11,489,042	11,810,834	11,612,627	(198,206)	-1.68%	2
Workmen's Compensation	1,117,599	1,164,426	1,173,175	1,160,211	(12,964)	-1.10%	3
Medical Insurance	27,798,299	28,854,640	31,223,471	39,066,754	7,843,283	25.12%	4
OPEB Funding / GASB 45	3,000,000	4,275,000	3,000,000	3,500,000	500,000	16.67%	5
Life Insurance	226,024	214,760	225,000	215,000	(10,000)	-4.44%	6
Long-Term Disability Insurance	10,780	26,333	15,000	25,000	10,000	66.67%	7
Unemployment Compensation	85,303	63,438	150,000	150,000	0	0.00%	8
Retirement - Sick Leave	625,188	601,685	680,000	680,000	0	0.00%	9
Retirement - Annual Leave	211,621	248,694	285,000	285,000	0	0.00%	10
A&S Tuition Reimbursement	45,972	63,363	60,000	60,000	0	0.00%	11
Teacher Tuition Reimbursement	568,721	537,509	625,000	625,000	0	0.00%	12
ESP Tuition Reimbursement	27,147	33,732	25,000	35,000	10,000	40.00%	13
Health and Wellness	0	205	1,500	1,500	0	0.00%	14
Student Athletic Insurance	18,459	18,489	20,000	20,000	0	0.00%	15
General Comprehensive Liability	127,249	120,610	127,000	127,000	0	0.00%	16
Encumbrance Clearing	(104,596)	(38,017)	0	0	0	0.00%	17
Resource Pool				3,414,196	3,414,196	100.00%	18
Program Total	51,573,696	54,393,718	57,342,502	68,493,289	11,150,787	19.45%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./(Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	
Board Members	7.0	7.0	7.0	7.0	0.0	0.00%	
Professional	2.0	2.0	2.0	2.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support-Legal Couns.	0.0	0.0	0.0	0.0	0.0	0.00%	
Total Board & Employees	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./(Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Board Members	42,008	41,947	42,800	49,200	6,400	14.95%	1
Professional	222,244	230,420	236,409	237,420	1,011	0.43%	2
Clerical and Support	43,232	43,359	44,424	44,621	197	0.44%	3
Clerical and Support-Legal Couns.	0	0	0	0	0	0.00%	4
Additional Wages	161	167	2,000	2,000	0	0.00%	5
	<u>307,646</u>	<u>315,893</u>	<u>325,633</u>	<u>333,242</u>	<u>7,609</u>	<u>2.34%</u>	
Contracted Services							
Audit & Accounting Fees	54,970	47,970	55,000	55,000	0	0.00%	6
Superintendent Search	0	0	0	0	0	0.00%	7
Legal Fees	24,412	70,070	50,000	50,000	0	0.00%	8
Other Contracted Services	48,864	38,433	38,000	38,000	0	0.00%	9
	<u>128,246</u>	<u>156,473</u>	<u>143,000</u>	<u>143,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies-Board	1,121	392	2,000	2,000	0	0.00%	10
Office Supplies-Legal Counsel	1,585	881	2,000	2,000	0	0.00%	11
Food/Meals - Board	3,126	2,345	5,500	5,500	0	0.00%	12
	<u>5,833</u>	<u>3,617</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel-Board	4,723	4,372	9,500	9,500	0	0.00%	13
Travel-Legal Staff	385	990	500	500	0	0.00%	14
Dues & Subscriptions-Board	33,280	34,286	35,000	35,000	0	0.00%	15
Dues & Subs.-Legal Counsel	5,038	5,826	7,000	7,000	0	0.00%	16
Other - Miscellaneous	11,119	9,940	11,000	11,000	0	0.00%	17
Communications	0	0	0	0	0	0.00%	18
	<u>54,544</u>	<u>55,413</u>	<u>63,000</u>	<u>63,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	19
Program Total	496,268	531,397	541,133	548,742	7,609	1.41%	

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Professional	3.0	2.0	2.0	2.0	0.0	0.00%	
Development Coordinator	1.0	0.0	0.0	0.0	0.0	0.00%	
Clerical and Support	3.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>7.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Professional	402,212	401,395	411,637	411,081	(557)	-0.14%	1
Development Coordinator	6,167	0	0	0	0	0.00%	2
Clerical and Support	183,536	155,661	152,204	153,197	993	0.65%	3
Temporary Employment - Master Plan	0	0	10,000	10,000	0	0.00%	4
Additional Wages	8,639	0	0	0	0	0.00%	5
Turnover Credit	0	0	0	0	0	0.00%	6
	<u>600,554</u>	<u>557,056</u>	<u>573,841</u>	<u>574,278</u>	<u>436</u>	<u>0.08%</u>	
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	7
Consultant Services	0	0	0	0	0	0.00%	8
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies-Superintendent	1,948	504	3,000	3,000	0	0.00%	9
Office Supplies-Deputy Supt.	1,040	485	3,000	3,000	0	0.00%	10
Office Supplies-Asst. Supt.	0	0	0	0	0	0.00%	11
Office Supplies-Master Plan	0	0	0	0	0	0.00%	12
Office Supplies-System Dev.	0	0	0	0	0	0.00%	13
Books and Magazines-Supt.	28	12	300	300	0	0.00%	14
Books and Magazines-Dep. Supt.	19	47	100	100	0	0.00%	15
Food/Meals-System Dev.	0	0	0	0	0	0.00%	16
	<u>3,035</u>	<u>1,047</u>	<u>6,400</u>	<u>6,400</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel-Superintendent	3,326	6,017	4,000	4,000	0	0.00%	17
Travel-Deputy Supt.	78	43	100	100	0	0.00%	18
Travel-Asst. Supt.	0	0	0	0	0	0.00%	19
Travel-Executive Assistant	0	0	0	0	0	0.00%	20
Travel-System Dev.	0	0	0	0	0	0.00%	21
Dues & Subscriptions-Supt.	8,280	9,965	9,000	9,000	0	0.00%	22
Dues & Subscriptions-Dep. Supt.	185	197	200	200	0	0.00%	23
Dues & Subscriptions-Asst. Supt.	0	0	0	0	0	0.00%	24
Dues & Subscriptions-System Dev.	0	0	0	0	0	0.00%	25
Other - Miscellaneous	17,815	11,795	20,000	20,000	0	0.00%	26
	<u>29,684</u>	<u>28,015</u>	<u>33,300</u>	<u>33,300</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	27
Program Total	633,273	586,119	613,541	613,978	436	0.07%	

Financial Services

MSDE Category: Administration
MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	6.0	6.0	6.0	6.0	0.0	0.00%	
Clerical and Support	9.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	15.0	15.0	15.0	15.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./ (Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	524,526	536,399	618,213	558,919	(59,294)	-9.59%	1
Clerical and Support	435,004	438,937	442,845	444,812	1,967	0.44%	2
Temporary Employment	0	0	0	0	0	0.00%	3
Additional Wages	2,626	19,707	6,000	6,000	0	0.00%	4
	962,156	995,043	1,067,057	1,009,731	(57,326)	-5.37%	
Contracted Services							
Internal Audit Fees	35,978	77,515	0	65,000	65,000	100.00%	5
Equipment Rental	0	0	0	0	0	0.00%	6
Contracted / Temp Services	0	0	0	0	0	0.00%	7
	35,978	77,515	0	65,000	65,000	100.00%	
Supplies and Materials							
Office Supplies	13,150	9,439	12,000	12,000	0	0.00%	8
Other Charges							
Travel/Professional Dev.	3,671	4,304	4,000	4,000	0	0.00%	9
Dues & Subscriptions	1,873	2,698	2,500	2,500	0	0.00%	10
Other - Miscellaneous	0	(653)	0	0	0	0.00%	11
	5,544	6,349	6,500	6,500	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	12
Transfers							
Business Support Credit	(489,911)	(570,085)	(445,000)	(295,000)	150,000	-33.71%	13
Program Total	526,917	518,261	640,557	798,231	157,674	24.62%	

Purchasing Services
MSDE Category: Administration
MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	113,051	115,772	120,244	83,923	(36,320)	-30.21%	1
Clerical and Support	171,745	173,629	180,338	185,339	5,001	2.77%	2
Temporary Employment	0	1,641	0	0	0	0.00%	3
Additional Wages	178	145	500	500	0	0.00%	4
	284,975	291,188	301,082	269,762	(31,319)	-10.40%	
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	5
Contracted Services	3,000	1,679	2,500	2,500	0	0.00%	6
	3,000	1,679	2,500	2,500	0	0.00%	
Supplies and Materials							
Office Supplies	7,577	3,904	6,000	6,000	0	0.00%	7
Advertising	4,526	4,344	5,500	5,500	0	0.00%	8
	12,104	8,248	11,500	11,500	0	0.00%	
Other Charges							
Travel/Professional Dev.	2,420	1,031	1,000	1,000	0	0.00%	9
Dues & Subscriptions	5,380	1,190	5,000	5,000	0	0.00%	10
	7,800	2,221	6,000	6,000	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	11
	0	0	0	0	0	0.00%	
Program Total	307,879	303,335	321,082	289,762	(31,319)	-9.75%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	
Clerical and Support	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	6.0	6.0	6.0	6.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./ (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Clerical and Support	122,229	112,462	106,081	104,061	(2,020)	-1.90%	1
Technical	166,786	173,604	172,605	173,347	742	0.43%	2
Temporary Employment	0	349	0	0	0	0.00%	3
Additional Wages	5,613	12,220	12,000	12,000	0	0.00%	4
	294,628	298,635	290,685	289,408	(1,277)	-0.44%	
Contracted Services							
Printing Services	13,901	5,981	10,000	10,000	0	0.00%	5
Equipment Rental	483,222	458,034	450,000	450,000	0	0.00%	6
Service/Maint. Contracts	0	13,188	15,000	15,000	0	0.00%	7
Equipment Repair	3,142	869	2,000	2,000	0	0.00%	8
	500,265	478,072	477,000	477,000	0	0.00%	
Supplies and Materials							
Office Supplies	0	1,510	2,000	2,000	0	0.00%	9
Printing Supplies	67,140	54,311	120,000	120,000	0	0.00%	10
Graphics	6,059	2,559	4,000	4,000	0	0.00%	11
	73,199	58,379	126,000	126,000	0	0.00%	
Property							
Equipment	84,378	1,170	10,000	10,000	0	0.00%	12
Program Total	952,470	836,257	903,685	902,408	(1,277)	-0.14%	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./ (Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Communications Officer	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./ (Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Communications Officer	106,313	109,497	112,286	113,805	1,519	1.35%	1
Clerical and Support	82,915	85,529	85,786	86,172	386	0.45%	2
Technical	47,978	48,742	50,648	50,876	228	0.45%	3
Temporary Employment	0	0	0	0	0	0.00%	4
Additional Pay	1,389	3,581	4,000	4,000	0	0.00%	5
	<u>238,594</u>	<u>247,349</u>	<u>252,720</u>	<u>254,853</u>	<u>2,133</u>	<u>0.84%</u>	
Contracted Services							
Video & Marketing	46,161	80,662	45,000	45,000	0	0.00%	6
Printing	25,138	50,234	25,000	25,000	0	0.00%	7
Contracted Services	178,775	189,019	70,000	70,000	0	0.00%	8
	<u>250,075</u>	<u>319,915</u>	<u>140,000</u>	<u>140,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Public Information Supplies	3,681	2,139	4,000	4,000	0	0.00%	9
Celebration of Excel./Sp. Events	3,329	3,598	4,000	4,000	0	0.00%	10
Systemwide Apprec./Recog.	6,177	10,514	6,000	6,000	0	0.00%	11
	<u>13,188</u>	<u>16,251</u>	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel/Professional Dev.	113	0	2,000	2,000	0	0.00%	12
Dues & Subscriptions	550	597	550	550	0	0.00%	13
	<u>663</u>	<u>597</u>	<u>2,550</u>	<u>2,550</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	14
Program Total	502,520	584,111	409,270	411,403	2,133	0.52%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./(Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	
Professional	6.0	5.0	4.0	4.0	0.0	0.00%	
Clerical and Support	8.5	6.5	6.5	6.8	0.3	4.62%	
Total FTE	14.5	11.5	10.5	10.8	0.3	2.86%	
<hr/>							
<u>Program Budget</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Budget</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Inc./(Decr.)</u> <u>Bud17 vs Bud18</u>	<u>% Inc. / (Decr.)</u> <u>Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Professional	556,716	436,757	409,389	421,985	12,596	3.08%	1
Clerical and Support	420,591	345,077	343,129	355,324	12,195	3.55%	2
Temporary Employment	3,819	0	10,000	10,000	0	0.00%	3
Additional Wages	7,668	7,053	10,000	10,000	0	0.00%	4
Workshop Pay	0	0	0	0	0	0.00%	5
Substitute-Clerical	148	0	0	0	0	0.00%	6
	988,942	788,888	772,518	797,309	24,791	3.21%	
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Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	7
Consultants	147,499	52,946	55,000	55,000	0	0.00%	8
Physical Exams	3,235	3,540	3,500	3,500	0	0.00%	9
Heptavax Vaccine	108	113	1,000	1,000	0	0.00%	10
Criminal Investigation	20,420	16,892	23,000	23,000	0	0.00%	11
Facility Rental	0	0	0	0	0	0.00%	12
Other Contracted Services	0	0	0	0	0	0.00%	13
	171,262	73,491	82,500	82,500	0	0.00%	
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Supplies and Materials							
Office Supplies	16,366	8,242	15,000	15,000	0	0.00%	14
Employee ID Supplies	10,397	10,709	11,000	11,000	0	0.00%	15
Supplies/Mtrls - Staff Development	6,750	1,394	0	0	0	0.00%	16
WCPS Teacher Recruit Fair	23,370	10,614	15,000	15,000	0	0.00%	17
Advertising	45,095	98,320	60,000	60,000	0	0.00%	18
Food/Meals Expense	6,184	14,514	1,000	1,000	0	0.00%	19
	108,162	143,794	102,000	102,000	0	0.00%	
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Other Charges							
Travel/Professional Dev.	1,584	12,319	5,000	5,000	0	0.00%	20
Recruitment Travel	5,912	7,907	4,000	4,000	0	0.00%	21
Dues & Subscriptions	9,059	7,207	8,000	8,000	0	0.00%	22
	16,554	27,433	17,000	17,000	0	0.00%	
<hr/>							
Property							
Equipment	16,606	2,929	0	0	0	0.00%	23
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Program Total	1,301,526	1,036,535	974,018	998,809	24,791	2.55%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	
Professional	0.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	0.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	0.0	2.0	2.0	2.0	0.0	0.00%	
<hr/>							
<u>Program Budget</u>	Actual FY15	Actual FY16	Budget FY17	Budget FY18	Inc./(Decr.) Bud17 vs Bud18	% Inc. / (Decr.) Bud17 vs Bud18	Item #
Salaries and Wages							
Professional	0	100,503	105,838	106,311	472	0.45%	1
Clerical and Support	0	39,817	39,263	41,147	1,884	4.80%	2
Temporary Employment	0	1,453	5,000	5,000	0	0.00%	3
Additional Wages	0	511	1,000	1,000	0	0.00%	4
	0	142,284	151,102	153,458	2,356	1.56%	
<hr/>							
Contracted Services							
Consultants	0	24,064	40,000	40,000	0	0.00%	5
	0	24,064	40,000	40,000	0	0.00%	
<hr/>							
Supplies and Materials							
Office Supplies	0	1,313	2,500	2,500	0	0.00%	6
	0	1,313	2,500	2,500	0	0.00%	
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Other Charges							
Travel/Professional Dev.	0	250	500	500	0	0.00%	7
Dues & Subscriptions	0	463	500	500	0	0.00%	8
	0	713	1,000	1,000	0	0.00%	
<hr/>							
Property							
Equipment	0	0	0	0	0	0.00%	9
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Program Total	0	168,375	194,602	196,958	2,356	1.21%	

Data And Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	
Professional	3.5	3.5	3.5	8.5	5.0	142.86%	
Technical	3.0	3.0	3.0	0.0	(3.0)	-100.00%	
Total FTE	6.5	6.5	6.5	8.5	2.0	30.77%	
<u>Program Budget</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>	<u>Budget FY18</u>	<u>Inc./(Decr.) Bud17 vs Bud18</u>	<u>% Inc. / (Decr.) Bud17 vs Bud18</u>	<u>Item #</u>
Salaries and Wages							
Clerical and Support			0	0	0	0.00%	
Professional	326,365	334,579	353,912	684,968	331,056	93.54%	1
Technical	154,885	154,277	152,614	0	(152,614)	-100.00%	2
Additional Wages	2,759	5,135	4,000	0	(4,000)	-100.00%	3
	484,009	493,992	510,526	684,968	174,442	34.17%	
Contracted Services							
Consultants	44,199	5,250	0	0	0	0.00%	4
Training Services	0	1,131	0	0	0	0.00%	5
Maintenance Contracts	449,158	505,742	750,000	550,000	(200,000)	-26.67%	6
	493,357	512,123	750,000	550,000	(200,000)	-26.67%	
Supplies and Materials							
Computer Supplies	11,057	3,411	25,000	25,000	0	0.00%	7
Software	8,452	23,058	47,000	47,000	0	0.00%	8
	19,509	26,469	72,000	72,000	0	0.00%	
Other Charges							
Travel/Professional Dev.	738	753	5,000	5,000	0	0.00%	9
Dues & Subscriptions	60	0	100	100	0	0.00%	10
	798	753	5,100	5,100	0	0.00%	
Property							
Equipment	142,431	0	30,000	30,000	0	0.00%	11
Equipment - Leased	0	0	0	0	0	0.00%	12
	142,431	0	30,000	30,000	0	0.00%	
Program Total	1,140,104	1,033,336	1,367,626	1,342,068	(25,558)	-1.87%	