WCPS

Washington County Public Schools

APPROVED OPERATING BUDGET

Fiscal Year 2020

Washington County BOARD OF EDUCATION

Melissa A. Williams, President
Stan E. Stouffer, Vice President

Members
Pieter Bickford
Jacqueline B. Fischer
Michael L. Guessford
Linda J. Murray
Wayne D. Ridenour

Student Representative, Christopher J. Mackley

❖ ❖ ❖

Dr. Boyd J. Michael, Superintendent of Schools

The Board of Education of Washington County does not discriminate on the basis of race, color, sex, age, national origin, religion, disability, or sexual orientation in matters affecting employment or in providing access to programs to Washington County Public School System students.

THE WASHINGTON COUNTY PUBLIC SCHOOLS

APPROVED OPERATING BUDGET

FOR THE 2019-2020 ACADEMIC YEAR

THE BOARD OF EDUCATION OF WASHINGTON COUNTY

10435 DOWNSVILLE PIKE

HAGERSTOWN, MARYLAND 21740

BOYD J. MICHAEL III, Ed.D.

SUPERINTENDENT OF SCHOOLS

WASHINGTON COUNTY PUBLIC SCHOOLS
FY2020 APPROVED OPERATING BUDGET
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THE BOARD OF EDUCATION OF WASHINGTON COUNTY
(July 1, 2019)

Melissa A. Williams (2020)
President

Stan E. Stouffer (2020)
Vice President

Pieter Bickford (2020)
Member

Jacqueline B. Fischer (2022)
Member

Michael L. Guessford (2022)
Member

Linda J. Murray (2022)
Member

Wayne D. Ridenour (2020)
Member

Christopher J. Mackley (2020)
Student Member

Boyd J. Michael, Ed. D.
Superintendent of Schools
Secretary-Treasurer

The date after each Board Member's name indicates the year in which his or her respective term expires.

THE BOARD OF EDUCATION OF WASHINGTON COUNTY

In Washington County, Maryland, the seven member Board of Education sets policy and direction for the County's public education system. It also has the responsibility to approve an operating budget and a capital budget each year. It maintains a uniform system of public schools that provides a quality education for every student in Washington County. The Board of Education also has the authority to govern and control all educational and operational matters within the public school system. Furthermore, it has the authority to establish schools and to determine the geographical attendance areas for all schools. The Board of Education's authorities and responsibilities are specifically delineated in the Annotated Code of Maryland and the Code of Maryland Regulations.

The members of the Washington County Board of Education are elected in a non-partisan election. All seven members are elected at-large and serve staggered four-year terms. Annually, the Board elects a President and Vice-President from its membership at its first meeting in December.

The Superintendent of Schools is an employee of the Board of Education and sits on the Board, ex-officio, as its Secretary-Treasurer. The Superintendent does not vote in Board proceedings.

There is also a student member of the Board of Education. The Washington County Association of Student Councils elects this student member. The student member is a junior or senior from one of the nine public high schools in Washington County. The student member is non-voting. However, the student member expresses a formal opinion on all matters voted upon by the Board (except personnel matters) and his/her opinion is recorded in the minutes. The student member serves for one year.

The Washington County Board of Education meets twice each month on the first and third Tuesdays. The Board of Education announces its meeting time, location, and agenda in the local newspaper on the Monday preceding each meeting. All meetings of the Board of Education, except the closed sessions, are open to the public.

The Vision of the
Washington County Board of Education

Building a

COMMUNITY

that inspires curiosity, creativity &

ACHIEVEMENT

THE BUDGET ADVOCACY AND REVIEW COMMITTEE FOR THE WASHINGTON COUNTY PUBLIC SCHOOLS FY2020 BUDGET

Mr. Stephen Hummel, Chairman

Ms. Gail Stewart

Ms. Shawn Bryce

Ms. Patricia Felix

Ms. Nichole McTurk Cubbage

Ms. Heather Henry

Dr. Teri Williamson

Ms. Tara Woiccak

Mr. Jason Showe

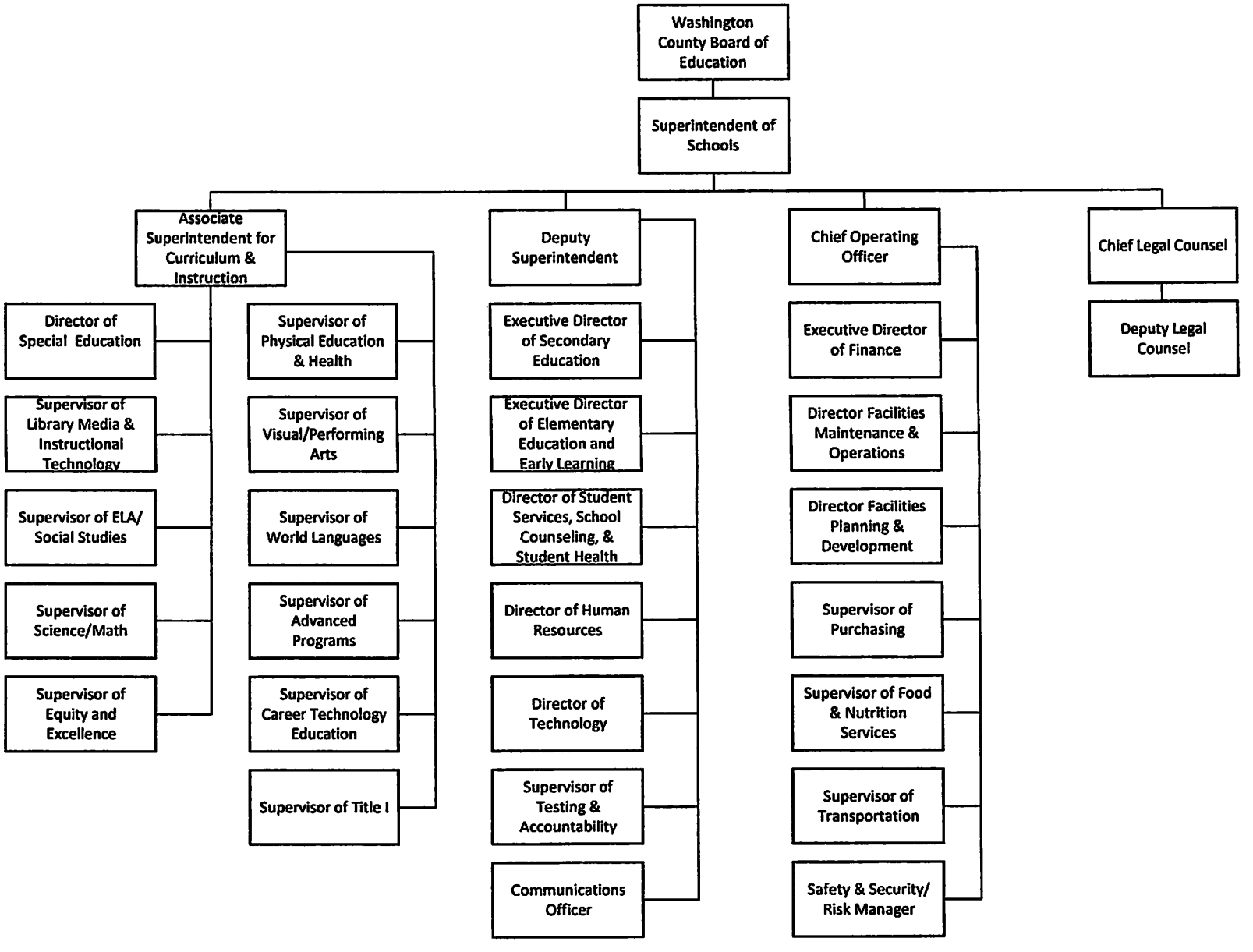
Mr. Jeffrey Proulx (Staff Liaison)

To involve the public in the promotion and review of its annual budget, the Board of Education created the Budget Advocacy and Review Committee. This Committee is a standing Board advisory committee. The Committee is comprised of representative parents, businesspersons, and community leaders who are interested in examining, making recommendations, and promoting the budget for the ensuing school year. The elected Board is extremely grateful for the contribution of the above named citizens who served on the Budget Advocacy and Review Committee for the FY2020 budget cycle.

SENIOR STAFF
OF THE
WASHINGTON COUNTY PUBLIC SCHOOLS

Dr. Boyd J. Michael	**Superintendent of Schools**
Dr. April E. Bishop	**Deputy Superintendent**
Dr. Peggy A. Pugh	**Associate Superintendent for Curriculum & Instruction**
Jeffrey M. Proulx	**Chief Operating Officer**
Anthony J. Trotta, Esq.	**Chief Legal Counsel**
Dr. Richard P. Akers	**Executive Director of Secondary Education**
David E. Brandenburg	**Executive Director of Finance**
Dr. Jana E. Palmer	**Executive Director of Elementary Education & Early Learning**
Robert R. Alton, II	**Director of Technology**
Terri L. Baker	**Director of Human Resources**
Dr. Jeffrey S. Gladhill	**Director of Special Education**
Jeremy E. Jakoby	**Director of Student Services, School Counseling and School Health**
Mark J. Mills	**Director of Maintenance and Operations**
Robert H. Rollins, III	**Director of Facilities Planning and Development**

ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



WASHINGTON COUNTY PUBLIC SCHOOLS
ADOPTED FY2020 GENERAL FUND BUDGET CALENDAR
(Dates are predicated upon receipt of State Aid Reports as scheduled herein)

Deliverable Date	Deliverable	Individual(s) Responsible
JULY		
AUGUST		
8/27/18	Review and forward FY2020 Budget Calendar to full BOE	Finance Comm
SEPTEMBER		
9/18/18	Adopt FY2020 Budget Calendar	BOE
9/19-9/25/18	Determine preliminary estimate of budget increase target	Supt. & COO
9/28/18	Submit any school-specific requests to Directors and Associate Supts.	Principals
OCTOBER		
10/01/18	Provide senior management with preliminary budget parameters	Superintendent
10/18/18	Publish final September 30, 2018 enrollment.	Student Services
10/22/18	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2020 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/23-11/2/18	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
NOVEMBER		
11/5/18	Executive Team Budget Discussion	Supt. and SLT
11/12-11/27/18	Prepare preliminary draft of the **Superintendent's Draft FY2020 Budget** for internal discussion (without MSDE State Aid estimates)	Finance Staff
DECEMBER		
12/3/18	Executive Team Budget Discussion	Supt. and SLT
12/18/18	Work Session #1 – **Superintendent's FY2020 Draft Budget**	BOE
JANUARY		
1/21/19	Receive preliminary FY2020 State Aid calculation from MSDE (date tentative)	Finance Staff
1/22-25/19	Incorporate state revenue estimates into budget draft and determine excess or shortfall	Finance Staff
1/25/19	Notify County CFO and County Administrator of **preliminary** money request	COO and Superintendent
FEBRUARY		
2/05/19	Work Session #2 – **Superintendent's FY2020 Recommended Budget**	BOE
2/05/19	Adopt **Board's FY2020 Draft Budget** for public hearing	BOE
2/08/19	Send updated **Board of Education's FY2020 Draft Budget** to the BARC and County CAC	Finance Staff
02/11/19	Make copies of **Board's FY2020 Draft Budget** available to the public	Finance Staff and PIO
2/12/19 (a)	Discuss **Board's FY2020 Draft Budget** and begin developing recommendation to BOE (Snow Date 2/14/19)	BARC
2/22/19 (a)	Discuss **Board's FY2020 Draft Budget** and finalize recommendation to BOE (Snow Date 2/25/19)	BARC
MARCH		
3/5/19	Public Hearing – **Board of Education's FY2020 Draft Budget** (Snow Date 03/12/19)	BOE

Deliverable Date	Deliverable	Individual(s) Responsible
3/5/19	Present recommendations on **Board's FY2020 Draft Budget** to BOE (6:30 PM in Board Auditorium) (Snow Date 03/12/19)	BARC
3/19/19	Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC (To be confirmed with the BOCC)	BOE and BOCC
3/19/19	Adopt **Board Approved FY2020 Budget** to present to the BOCC	BOE
3/26/19	Provide copies of **Board Approved FY2020 Budget** to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
APRIL		
4/24/19	Receive Final FY2019 State Aid Report (tentative)	Finance
4/29/19	Revise revenue projections for final iteration of State Aid Report	Finance Staff
MAY TO JULY		
TBD	Other Meetings as Deemed Necessary	Varies

(a) These dates are approximate, subject to availability of BARC members.
(b) These steps will be necessary only if the Commissioners do not fully fund the Board's budget request or if the final State appropriation is significantly different from preliminary estimates for FY2020.

LEGEND OF ABBREVIATIONS				
BOE	Board of Education		COO	Chief Operating Officer
BOCC	Board of County Commissioners		MSDE	Maryland State Dept. of Education
BARC	Budget Advocacy and Review Comm.		PIO	Public Information Officer
CAC	Citizens Advisory Council		SLT	Senior Leadership Team

GLOSSARY OF BUDGET TERMS

Accounting Basis - The Washington County Board of Education's Operating Budget is presented on a modified accrual accounting basis.

Accrual Accounting – A basis of accounting in which both expenditures and revenues are accrued. As this basis of accounting is conservative and migrates governmental accounting closer to the financial reporting models used by the private sector, the Governmental Accounting Standards Board recommends it for most governmental-wide statements.

Annotated Code of Maryland - Maryland law, as enacted by the Maryland Legislature.

Appropriation - An authorization made by the Board of County Commissioners which permits the Board of Education to incur obligations and to make expenditures of resources.

Audit - A comprehensive investigation of the manner in which the Board of Education's resources were actually used. A financial audit is a review of the accounting and financial systems to ascertain that appropriate controls are in place and to determine if the Board's expenditures were consistent with legislative direction and appropriation. An independent accounting firm (that is chosen through a competitive bidding process) audits the Washington County Board of Education annually. The results of the annual audit are public information.

Bond – A form of indebtedness. A bond is a written promise to pay a specified sum of money on a specific date at a specified interest rate (given in exchange for immediate cash.) The county government often uses bond indebtedness to fund the Board of Education's capital needs, e.g., major renovation and construction projects.

Budget - A financial plan (estimate) for a specified period of time, normally a fiscal year, that matches all planned revenues with planned expenditures of the school system.

Budget Adjustment - A legal process that the Board of Education and the Board of County Commissioners use to revise and re-forecast budget appropriations. The Annotated Code of Maryland requires that the Commissioners approve any cross-category or inter-fund adjustments. The Board of Education has the prerogative to adjust budget expenditures within a major category. As a result of the implementation of G.A.S.B. #34 in FY2002, the system is required to report both its original and adjusted (or revised) budgets in the annual financial statements.

Budget Advocacy and Review Committee - A committee that is comprised of a diverse cross section of community volunteers who are interested in promoting the budget for public education. The Committee serves as a liaison with the community and advises the elected Board on matters related to the Capital Improvement Plan and the General Fund Budget. This Committee also advises the elected Board on budget priorities and advocates for educational funding with the Commissioners, the local delegation, and community organizations.

Budget Calendar - A schedule of key dates and milestones that staff and the elected Board of Education follow to receive input, prepare, adopt, and implement the budget.

Budget Document - The instrument used by the Board of Education to present a comprehensive financial program to the Board of County Commissioners.

Budget Cycle - The time period from the first step on the budget calendar until the final budget is approved. The term is also used to refer to the process of constructing the budget that occurs during this time period.

Budget Narrative - The introductory discussion to each category, subcategory, program or service in the budget. Each narrative contains a description of the program (or service), expected program outcomes, an organization chart for the program staff, and the program highlights for the current year.

Budgetary Control - The control exercised by the Board of Education and its senior management to ensure that the system operates in accordance with the approved budget and that its expenditures are within the limitations of available appropriations and available resources.

Budgeted Funds - Funds that are planned for specific uses and have been approved and formally appropriated by the funding authority (the Board of County Commissioners). The budget document is composed of budgeted funds.

Capital Improvement Program - A plan, often referred to as the CIP, for capital expenditures to be incurred over a fixed period of years in the future. This plan sets forth each capital project, identifies the expected beginning and ending dates for each project, the amount anticipated to be expended in each fiscal year, and the source of financing for each project.

Capital Projects - Projects that involve the purchase or construction of capital assets. Normally, these projects encompass the purchase of land, the construction or renovation of a facility, or a systemic project, such as a roof, a boiler, a chiller, an air handler, etc.

Cash Management - The management of cash that is needed by the Board of Education to pay for services and the investment of temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, ensuring the availability of cash for prompt payment of payroll and accounts payable, improving the availability of cash for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances, given the requirement for complete insurance and collateralization of investments.

Category - One of the thirteen (13) major subdivisions of the operating budget mandated by the Maryland State Department of Education. Categories are generally divided along functional lines and are defined in the *Financial Reporting Manual for Maryland Public Schools*. Examples of categories are Administration, Instructional Salaries, Instructional Textbooks and Supplies, and Student Transportation Services.

COMAR (Code of Maryland Regulations) - Regulations, as promulgated by the various state agencies, to ensure that the respective agency and its subsidiaries operate to the letter and intent of the law (the Annotated Code). In the case of education, the promulgating agency is the State Board of Education.

Contractual Services - Services rendered to the Board of Education by non-employees. Private firms, individuals, and other governmental agencies generally provide these services. Examples of contractual services include outside legal services, auditing services, architectural services, therapist services, construction firms, and independent school bus contractors.

Disbursement - A payment for goods or services by cash, check, or electronic transfer.

Encumbrance - The commitment of appropriated funds to purchase goods or services. To encumber funds means to set them aside or commit them for a future expenditure. Logistically, funds are encumbered when the purchase order is issued.

Expenditure - The actual outflow of funds paid for an asset, goods, or services. It is important to note that an encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Financial Reporting Manual for Maryland Public Schools - A guidebook of accounting and reporting requirements which has been promulgated by the Maryland State Department of Education. It is consistent with the Annotated Code and its purpose is to ensure consistency and comparability in the accounting and reporting of financial information across all twenty-four of Maryland's Local Education Agencies (L.E.A.'s).

Fiscal Year - A twelve-month period that is designated as the operating year for the entity. The fiscal year for the Washington County Board of Education is July 1 through the following June 30. This is consistent with the other 23 Maryland L.E.A.'s, the Maryland State Department of Education and the County Commissioners (Washington County Government).

Fund - An accounting unit that contains a complete set of self-balancing accounts and records all of the financial transactions for a specific activity or governmental function. There are eleven commonly used funds in governmental accounting. They are: five Governmental Funds (General, Special Revenue, Debt Service, Capital Projects, and Permanent), two Proprietary Funds (Enterprise and Internal Service), and four Fiduciary Funds (Pension Trust, Investment Trust, Private Purpose Trust, and Agency). The Washington County Board of Education uses five of these eleven types of funds.

Fund Balance – A generic term that refers to the excess of assets over liabilities and reserves for any given fund.

Fund Balance Components – Not all of the components of the Board's fund balance are available for expenditure. GASB#54 (see definition below) requires that the system establish a hierarchy that separates the components of the fund balance according to the level of constraint placed upon the use of the respective resources. For WCPS, that hierarchy, listed in descending order, is as follows:

- Non-Spendable Fund Balance – Amounts that cannot be spent due to form, for example, inventories, prepaid amounts, long term loans, notes receivable, and property held for resale.
- Restricted Fund Balance – Amounts that are constrained for a specific purpose by external parties, constitutional provision, or enabling legislation.
- Committed Fund Balance – Amounts that are constrained by an action of the Board of Education. Board action is also required to release resources in this classification for use.
- Assigned Fund Balance – For the general fund, amounts intended to be used for a specific purpose but do not meet the criteria to be *Restricted* or *Committed*. For all other governmental funds, any remaining positive amounts that are not classified as *Non-Spendable, Restricted,* or *Committed*.
- Unassigned Fund Balance – Amounts not classified in one of the four previous categories.

G.A.S.B. – Abbreviation for the Governmental Accounting Standards Board. This independent board establishes the standards to which governmental entities will be held when they are audited. Independent audit firms subscribe to and measure governmental performance against these standards.

G.A.S.B. #34 – Pronouncement Number 34 of the Governmental Accounting Standards Board. This pronouncement radically changed governmental accounting, including record keeping requirements and the presentation format of governmental financial statements. The Washington County Board of Education is GASB #34 compliant and its audited financial statements are presented in GASB #34 format.

G.A.S.B. #54 - Pronouncement Number 54 of the Government Accounting Standards Board. This pronouncement provides guidance for consistency among governmental entities in reporting the components of fund balance. It requires the establishment of a hierarchy for the reservation and release of fund balance.

Grant - A program operated in accordance with a specific plan and budget to achieve specific objectives. Grant revenues are restricted funds, the use of which must follow the budget plan submitted to the granting agency. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.

Hearing (Budget) - A special meeting of the elected Board of Education that is called for the sole purpose of obtaining the public's opinion about items that should or should not be included in the Board of Education's Operating Budget. The Board holds at least one such meeting during the course of the budget cycle.

Local Educational Agency (L.E.A.) - One of the twenty-four local school systems in the State of Maryland. Each L.E.A. serves one of the twenty-three counties or Baltimore City.

Master Plan – A five-year, long-range plan that details the needs of the Washington County Public Schools. The plan addresses how the system will meet the requirements of various mandated legislation as well as how it will ensure that all students have the opportunity to succeed.

Additionally, it provides for a crosswalk to the budget that ensures the proper funding of programs in the current and future fiscal years. The Master Plan is a companion document to the budget.

Object of Expenditure – The line items to which expenditures in each category are assigned. Some examples of budget objects are Salary & Wages, Contracted or Outside Services, Supplies & Materials, Other Charges, Utilities, and Equipment.

O.P.E.B (Other Post Employment Benefits) – Any non-pension benefit promised to retirees. Under G.A.S.B. #45, the school system must fund the liability created by such promises into an irrevocable trust. Washington County Public Schools promises its employees continuation of health insurance benefits into retirement. WCPS uses a pooled investment trust arrangement through the Maryland Association of Boards of Education (MABE) as the vehicle for funding this liability.

Operating Budget - That portion of the budget that deals with the day-to-day operation of the school system. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, and travel.

Operating Transfer - Routine and/or recurring transfers of assets between programs and/or objects of expenditures.

Other Charges - A classification of expenditure that contains costs such as travel, cost of attending meetings (registrations), dues, subscriptions, etc. Expenditures that are not reported in the objects of Salary & Wages, Contracted Services, Supplies & Materials, and Equipment are reported in this object.

Outcomes-Based Budget – A budget that is predicated on desired outcomes. The desired outcomes are detailed in the budget document, and proposed program expenditures must demonstrate support of the desired outcomes in order to be included in the budget.

Program Budget - A budget that focuses upon the goals and objectives of a program, service, or department. It may include costs from one or more categories and one or more funds.

Regular (Elementary) Teacher - A classroom teacher in grades one through five. Does not include teachers of Art, Music, Physical Education, or Special Education.

Reserve – A generic term used to describe the portion of a fund balance that is legally restricted and, therefore, not available for general use.

Restricted Funds - Funds that have been received primarily from state or federal sources in the form of grant awards. Restricted funds may only be used for the specific purpose for which they were granted. Disbursements must be in accordance with the budget plan that was filed with and approved by the granting agency.

Revenue - Funds that the Board of Education receives during the fiscal year.

Revenue Source - Revenues are reported according to their source or point of origin, e.g., local, state, federal, and other.

Risk Management - An organized attempt to protect the Board of Education's assets against accidental loss in the most economical method. This practice typically involves management of insurance, safety education, and self-insurance programs as well as risk avoidance activities such as safety promotions, Life Safety Code audits, physical inspection of high risk operations, and the like.

Salaries/Wages - A classification of expenditures (object) for salary and wage payments to employees in the various budget categories. There are no Salaries/Wages in the Instructional Textbooks and Supplies, Other Instructional Costs, or Fixed Charges categories.

Salary Scale - One of the various salary "paths" to which every job in the school system is assigned based upon factors such as skill level, education level, level of responsibility, level of exposure, etc.

Steps - Gradations of pay on the various salary scales. If the negotiated salary package for a given year includes steps, every employee will move up one step on his/her respective scale until they reach the top step.

Supplies/Materials - A classification of expenditures (object) where the cost of all supplies and materials are reported in the various categories.

SECTION 1

COMPOSITE BUDGET

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

The Composite Budget for the Washington County Public Schools includes anticipated receipts and expenditures for the general fund, restricted funds, capital improvement, and food service budgets.

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2020

I.	**General Fund (Unrestricted Current Expenses) - All Sources**	**$**	**291,086,282**
II.	**Restricted Current Expense Funds - Federal Government**		**16,222,454**
III.	**Restricted Current Expense Funds - State of Maryland**		**5,698,435**
IV.	**Restricted Current Expense Funds - Washington County Government**		**-**
V.	**Restricted Current Expense Funds - Private and Other Sources**		**925,850**
VI.	**Enterprise Fund (Food and Nutrition Services) - All Sources**		**11,918,800**
VII.	**Capital Improvement Fund - Washington County Government**		**4,115,000**
VIII.	**Capital Improvement Fund - State of Maryland**		**11,671,457**
IX.	**Capital Improvement Fund - Private and Other Sources**		**-**
	COMPOSITE BUDGET TOTAL	**$**	**341,638,278**

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2020

(BY REVENUE SOURCE)

I.	**COUNTY PORTION**		**$ 104,630,610**	**30.63%**
	*** General Fund (Unrestricted)**	**100,515,610**		
	*** C.I.P. (Capital Improvement Plan)**	**4,115,000**		
	*** Crossing Guards**	**-**		
	*** Judy Center Program Manager**	**-**		
	*** Non-Recurring Costs**	**-**		
II.	**STATE PORTION**		**207,261,999**	**60.67%**
	*** General Fund (Unrestricted)**	**189,518,207**		
	*** Restricted Funds**	**5,698,435**		
	*** C.I.P. (Capital Improvement Plan)**	**11,671,457**		
	*** Food Service (Enterprise)**	**373,900**		
III.	**FEDERAL PORTION**		**24,207,754**	**7.08%**
	*** General Fund (Unrestricted)**	**30,000**		
	*** Restricted Funds**	**16,222,454**		
	*** Food Service (Enterprise)**	**7,955,300**		
IV.	**OTHER SOURCES**		**5,537,915**	**1.62%**
	*** General Fund (Prior Year Surplus)**	**-**		
	*** General Fund (Tuition & Other Income)**	**1,022,465**		
	*** Restricted Funds**	**925,850**		
	*** C.I.P. (Capital Improvement Plan)**	**-**		
	*** Food Service (Enterprise)**	**3,589,600**		
	COMPOSITE BUDGET TOTAL		**$ 341,638,278**	**100.00%**

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2020 COMPOSITE BUDGET SUMMARY

I. General Fund Budget		II. Restricted Funds Budget	
A. Local	$ 100,515,610	A. Local	$ -
B. State	189,518,207	B. State	5,698,435
C. Federal	30,000	C. Federal	16,222,454
D. Other	1,022,465	D. Other	925,850
Total	$ 291,086,282	Total	$ 22,846,739

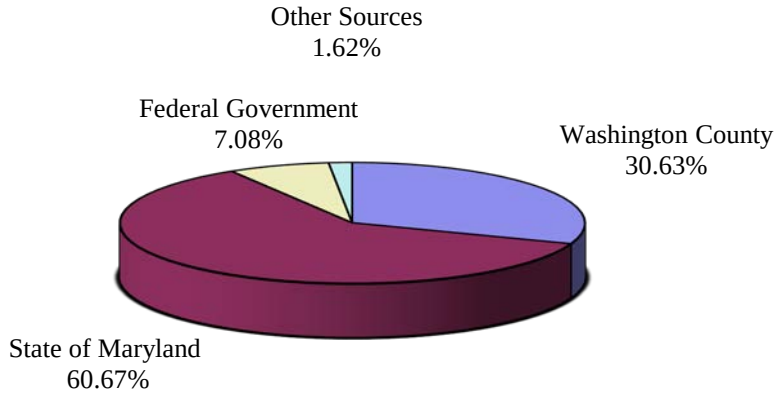
III. Capital Improvement Program		IV. Enterprise Fund - Food Service	
A. Local	$ 4,115,000	A. Local	$ -
B. State	11,671,457	B. State	$ 373,900
C. Federal	-	C. Federal	$ 7,955,300
D. Other	-	D. Other	$ 3,589,600
Total	$ 15,786,457	Total	$ 11,918,800

Composite Budget Grand Total	$ 341,638,278

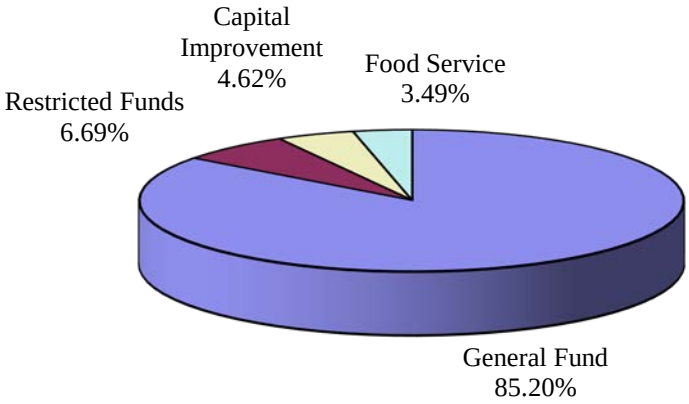
WASHINGTON COUNTY PUBLIC SCHOOLS

FY2020 COMPOSITE BUDGET SUMMARY

From where does the money come to fund the FY2020 composite budget?

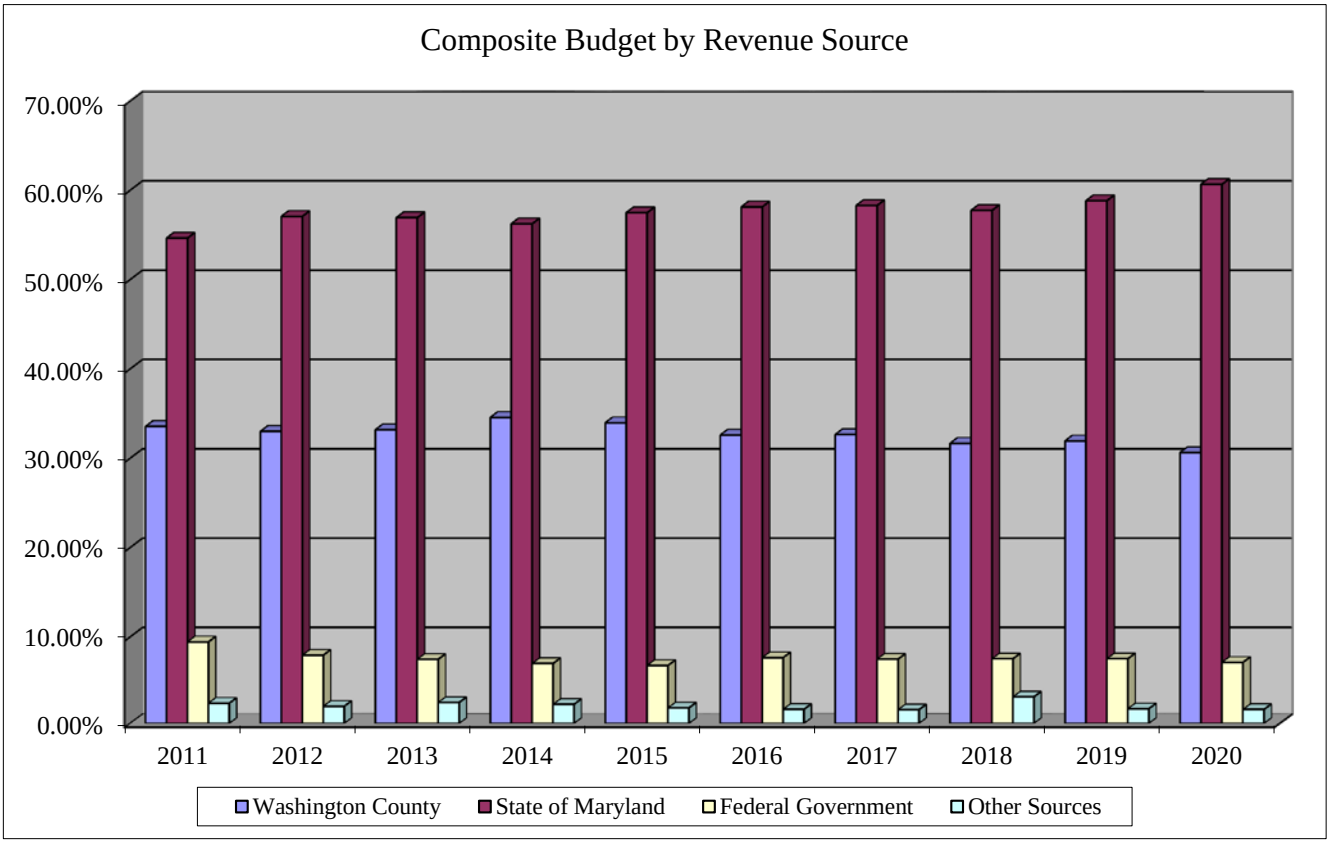


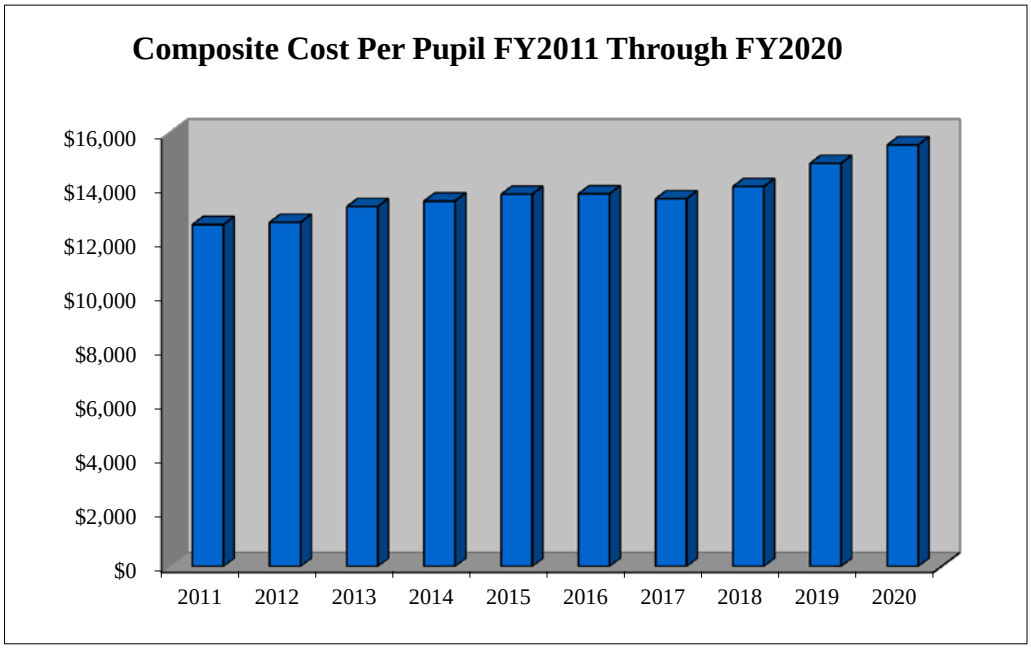
To what funds does this money go?



Composite Budget
Percent of Revenue by Source
FY2011 Through FY2020

Source	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Washington County	33.57%	33.02%	33.20%	34.58%	33.98%	32.60%	32.66%	31.68%	31.95%	30.63%
State of Maryland	54.65%	57.09%	56.95%	56.26%	57.50%	58.15%	58.31%	57.76%	58.85%	60.67%
Federal Government	9.44%	7.91%	7.43%	6.95%	6.72%	7.62%	7.45%	7.49%	7.50%	7.08%
Other Sources	2.34%	1.98%	2.42%	2.21%	1.80%	1.63%	1.58%	3.07%	1.70%	1.62%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%





Composite Cost Per Pupil FY2011 Through FY2020

	Composite Budgeted Cost	K-12 Enrollment		Composite Cost Per Pupil
FY11	**273,612,319**	**21,664**		**12,630**
FY12	**276,547,542**	**21,750**		**12,715**
FY13	**291,315,793**	**21,913**		**13,294**
FY14	**296,693,741**	**21,985**		**13,495**
FY15	**299,376,840**	**21,773**		**13,750**
FY16	**299,031,994**	**21,724**		**13,765**
FY17	**297,499,355**	**21,901**		**13,584**
FY18	**307,574,033**	**21,919**		**14,032**
FY19	**324,710,792**	**21,810**		**14,888**
FY20	**341,638,278**	**21,946**	**(projected)**	**15,567**

FY2020 Projected Composite Cost Per Student Per Day = $86.48

SECTION 2

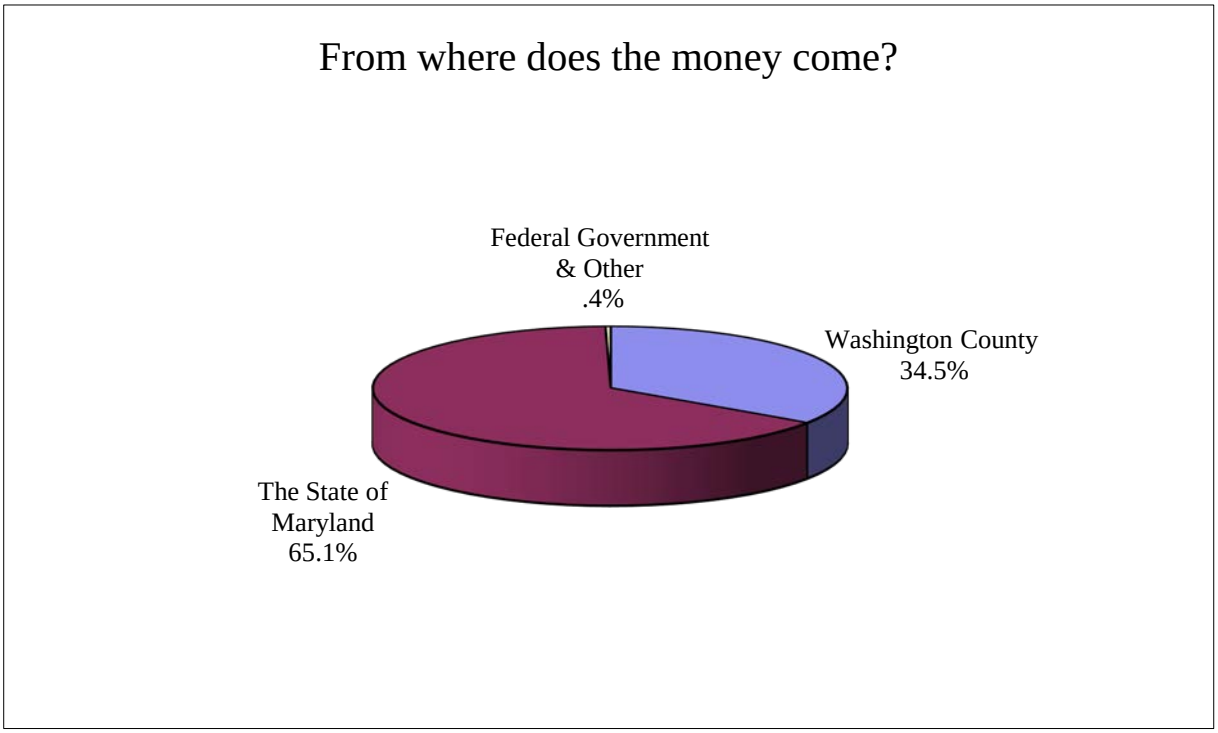
GENERAL FUND BUDGET

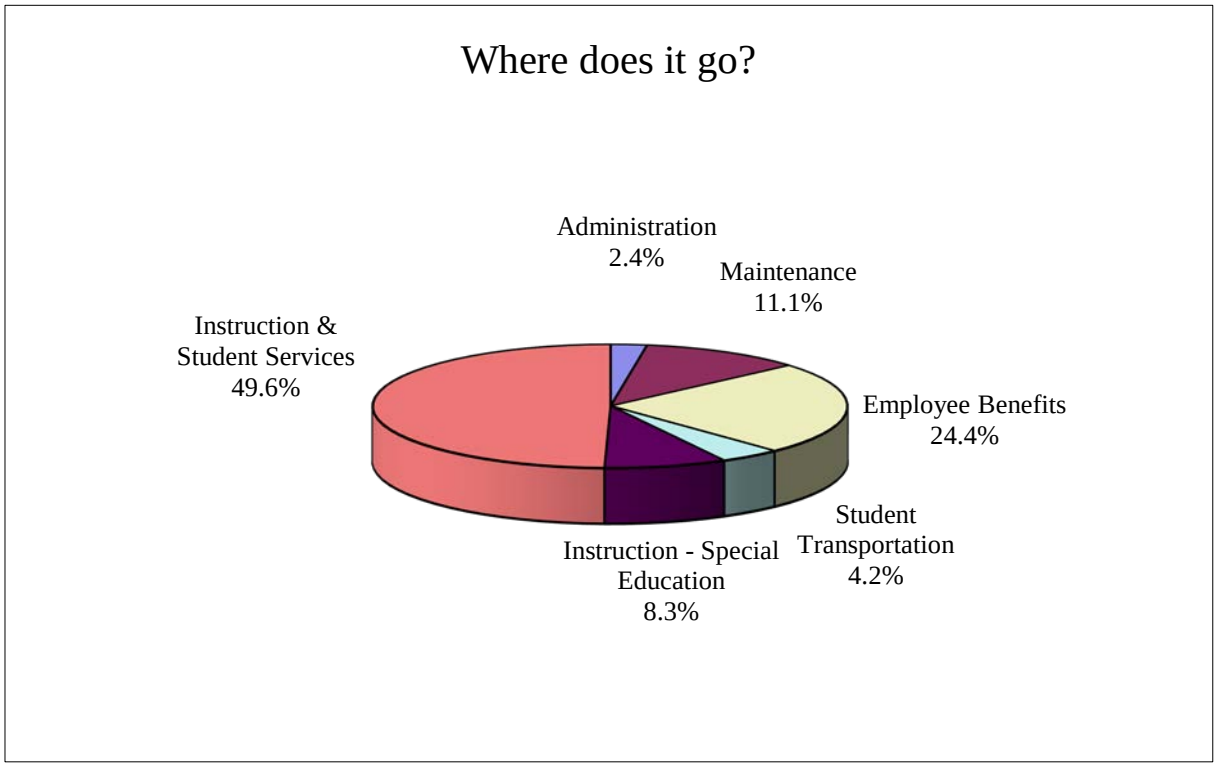
APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

WASHINGTON COUNTY PUBLIC SCHOOLS
FY2020 GENERAL FUND BUDGET





SECTION 2.a

REVENUES

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Revenue - Unrestricted

	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Local Revenue						
County Appropriation	90,745,750	90,002,270	94,844,030	97,053,410	98,530,760	100,515,610
County Appropr. for Teacher Pension Transfer	4,099,702	4,841,760	0	0	0	0
	94,845,452	**94,844,030**	**94,844,030**	**97,053,410**	**98,530,760**	**100,515,610**
State Revenue						
Current Expense/Foundation Program	99,264,858	98,673,085	100,353,773	103,361,359	105,522,716	108,977,324
Guaranteed Tax Base	5,578,712	4,943,541	5,631,644	6,591,100	7,076,213	7,643,980
Quality Teacher Incentive	653,500	217,000	26,000	36,000	31,000	0
Limited English Proficiency	1,773,214	1,973,738	1,870,551	1,934,895	2,429,251	2,876,526
State Compensatory Aid	41,906,935	42,858,521	42,914,397	44,798,736	45,484,419	45,732,790
Students with Disabilities - Formula	7,102,570	7,158,847	7,327,501	7,729,274	8,125,082	8,818,295
Students w/Disabilities-Nonpublic	883,647	1,050,468	1,195,866	1,140,666	1,095,497	1,150,000
Student Transportation - Regular	6,510,323	6,639,227	6,705,619	6,827,000	6,904,669	7,390,067
Student Transportation - Special Ed.	423,000	462,000	511,000	550,000	516,000	545,000
Out-Of-County, Schools Near Co. Lines	9,599	12,859	12,881	1,724	2,122	19,320
SB #1030 - The Blueprint for MD's Future	0	0	0	0	0	6,364,905
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0
	164,106,358	**163,989,286**	**166,549,232**	**172,970,754**	**177,186,969**	**189,518,207**
Federal Revenue						
Impact Aid	**28,875**	**27,902**	**25,728**	**26,921**	**34,983**	**30,000**
Other Revenue						
Tuition - Non-Resident Students	67,778	85,340	68,958	144,320	155,903	95,000
Tuition - Summer School	18,400	0	0	0	0	0
Other Tuition	840	490	420	670	585	500
Technology Fees	0	0	133,653	152,115	97,341	150,000
Interest Income	152,786	207,262	222,461	283,851	418,260	225,000
Rental - School Facilities	38,326	35,455	42,169	60,729	42,862	50,000
Miscellaneous	42,135	20,841	36,414	15,400	43,443	56,965
Recovery of Costs	128,814	164,856	225,753	536,092	189,951	165,000
	449,079	**514,244**	**729,827**	**1,193,177**	**948,345**	**742,465**
Other Resources						
Transfers In - Maryland LEAs	227,176	187,655	214,359	206,212	199,244	220,000
Sale of Assets	30,745	67,703	69,862	74,670	132,860	60,000
	257,921	**255,358**	**284,221**	**280,882**	**332,104**	**280,000**
Total Revenue	**259,687,686**	**259,630,819**	**262,433,039**	**271,525,144**	**277,033,161**	**291,086,282**

FY2020 COUNTY MAINTENANCE OF EFFORT CALCULATION

In order to be eligible to receive the increase in the State share of the Foundation Program, Education Article Sections 5-202 (b) through (d) of the Annotated Code of Maryland require the following:

> The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year. . . . . The local appropriation on a per pupil basis for the prior fiscal year for a county is derived by dividing the county's highest local appropriation to its school operating budget for the prior fiscal year by the county's full-time equivalent enrollment for the prior fiscal year.

Based upon the foregoing law, the statistics relative to this calculation are as follows:

Fiscal Year 2019 (09/30/17) FTE Enrollment	21,901.00 FTE's
Fiscal Year 2020 (09/30/18) FTE Enrollment	21,792.00 FTE's
Fiscal Year 2019 Highest Local Appropriation	$98,530,760
Fiscal Year 2019 Per Pupil Appropriation	$4,498.92

Therefore, in order to satisfy its FY2019 Maintenance of Effort requirement, the Washington County government must provide the following base appropriation in FY2020:

$4,498.92 x 21,792.00 = $98,040,465

Additionally under Education Article 5-202 (b) through (d), as amended by Chapter 6 Acts of 2012 the Annotated Code of Maryland requires the following:

> In each fiscal year if a county's education effort is below 100% of the statewide 5-year moving average of education effort, the required maintenance of effort amount for the county shall be adjusted by increasing the per pupil amount by the lesser of:
>
A. A county's increase in the local wealth per pupil;	2.7%
B. The statewide average increase in local wealth per pupil; or	3.2%
C. 2.5%.	2.5%

Since the FY2019 Washington County Education Effort was below the 5-Year Statewide Average the Required Maintenance of Effort amount in FY2020 is:

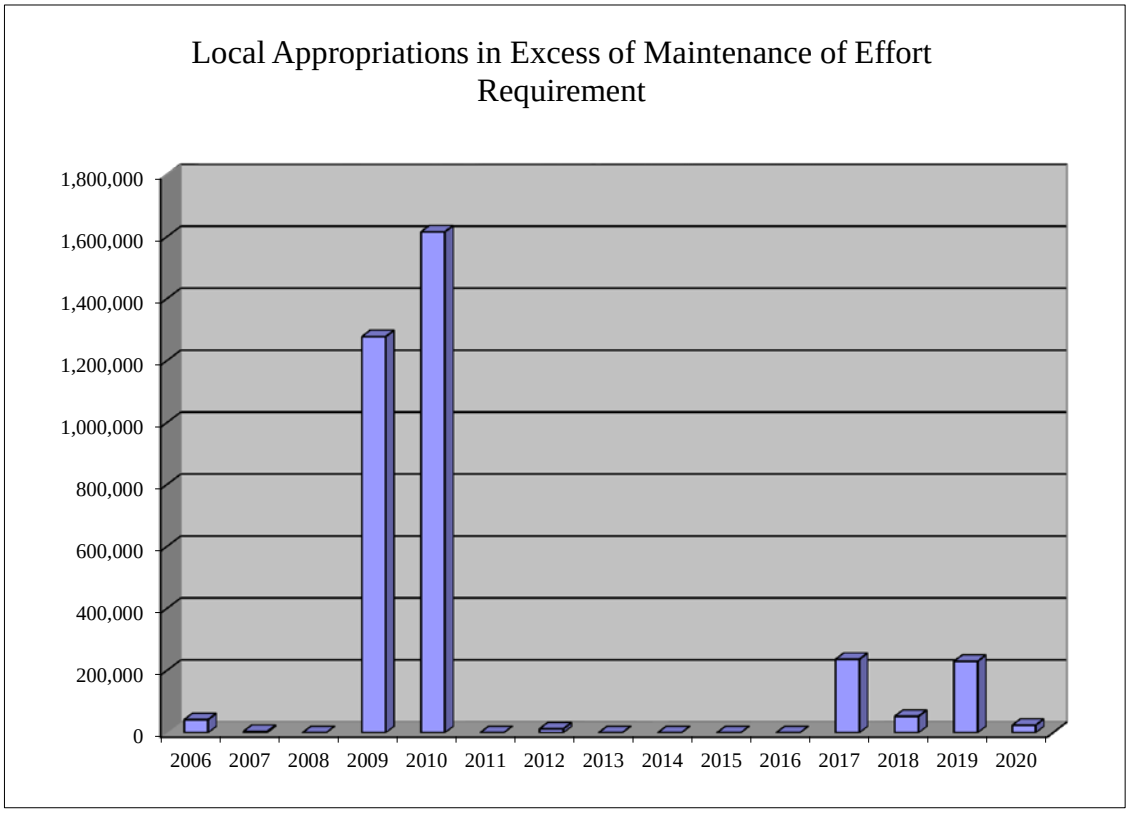
$4,498.92 x (1 + 2.5%) = **$4,611.39 Per Pupil** x 21,792.00 = **$100,491,411**

The Board of County Commissioners has committed to provide $100,515,610 in local Maintenance of Effort funding for the WCPS FY2020 General Fund Operating Budget. This is $24,199 more than the required Maintenance of Effort for FY2020.

Summary of Maintenance of Effort Appropriations
FY2006 through FY2020

Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
2006	80,080,174	80,122,468	42,294
2007	81,918,030	81,922,119	4,089
2008	84,245,669	84,245,670	1
2009	84,732,576	86,010,700	1,278,124
2010	86,213,678	87,829,920	1,616,242
2011	88,433,725	88,433,730	5
2012	89,505,898	89,518,310	12,412
2013	92,951,594	92,951,603	9
2014	94,453,570	94,453,580	10
2015	94,845,451	94,845,452	1
2016	94,844,017	94,844,030	13
2017	94,607,568	94,844,030	236,462
2018	97,000,408	97,053,410	53,002
2019	98,300,752	98,530,760	230,008
2020	100,491,411	100,515,610	24,199

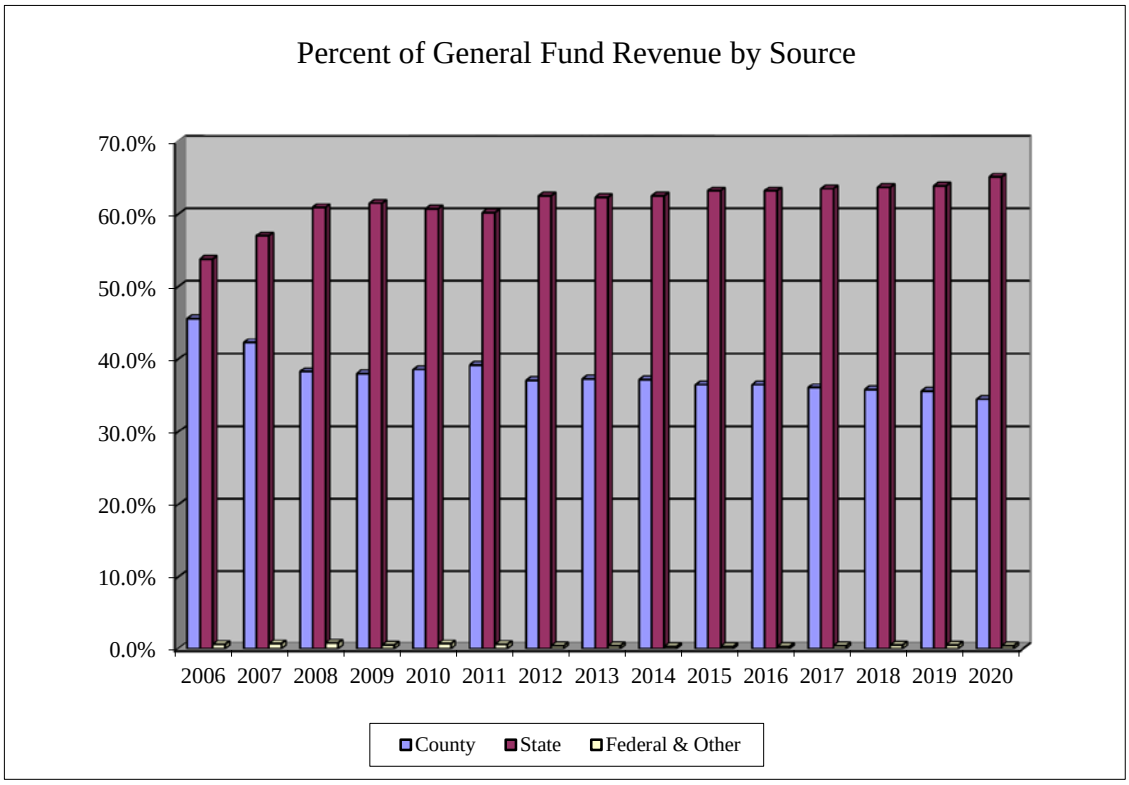
* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional $52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received $64 above the MOE requirement.



Percent of General Fund Revenue by Source
(Fifteen-Year History)

Fiscal Year	County	State	Federal	Other	Total
2006 Actual	45.6%	53.8%	**	0.6%	100.0%
2007 Actual	42.3%	57.0%	**	0.7%	100.0%
2008 Actual	38.3%	60.9%	**	0.8%	100.0%
2009 Actual	38.0%	61.5%	**	0.5%	100.0%
2010 Actual	38.6%	60.7%	**	0.7%	100.0%
2011 Actual	39.2%	60.2%	**	0.6%	100.0%
2012 Actual	37.1%	62.5%	**	0.4%	100.0%
2013 Actual	37.3%	62.3%	**	0.4%	100.0%
2014 Actual	37.2%	62.5%	**	0.3%	100.0%
2015 Actual	36.5%	63.2%	**	0.3%	100.0%
2016 Actual	36.5%	63.2%	**	0.3%	100.0%
2017 Actual	36.1%	63.5%	**	0.4%	100.0%
2018 Actual	35.8%	63.7%	**	0.5%	100.0%
2019 Actual	35.6%	63.9%	**	0.5%	100.0%
2020 Budgeted	34.5%	65.1%	**	0.4%	100.0%

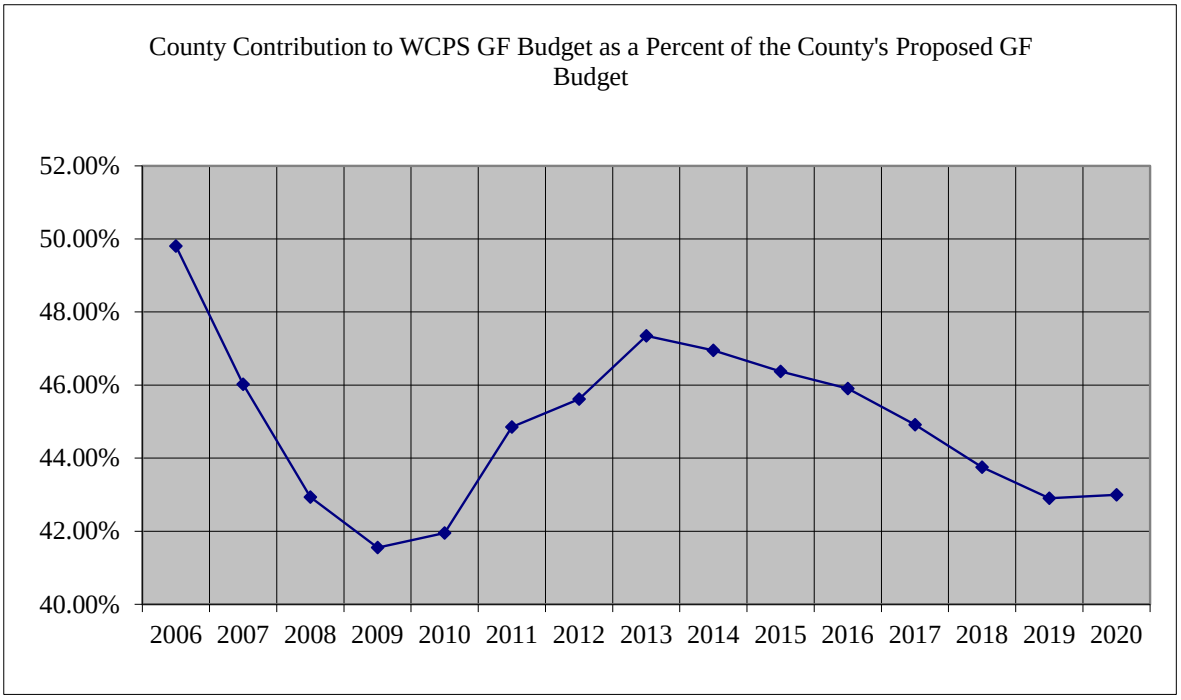
** Less than one tenth of one percent.

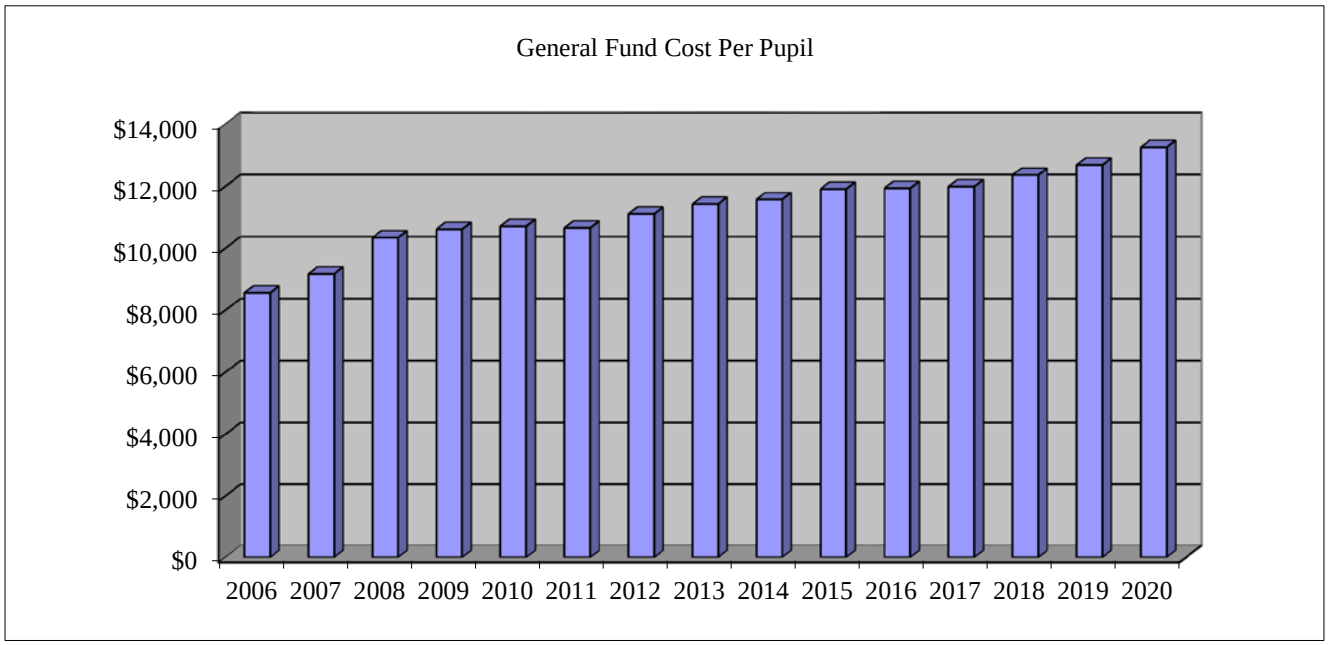


FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO BOARD OF EDUCATION'S GENERAL FUND BUDGET (AS A PERCENT OF PROPOSED COUNTY BUDGET)

Fiscal Year	County Appropriation to WCBOE General Fund Budget	Total Proposed County General Fund Budget	% of Proposed County General Fund Budget to Board of Education
FY06	80,122,468	160,869,866	49.81%
FY07	81,922,119	177,991,490	46.03%
FY08	84,245,670	196,219,250	42.93%
FY09	86,010,700	207,000,730	41.55%
FY10	87,829,920	209,346,700	41.95%
FY11	88,433,730	197,148,580	44.86%
FY12	89,518,310	196,253,350	45.61%
FY13	92,951,603	196,312,520	47.35%
FY14	94,453,575	201,189,270	46.95%
FY15	94,845,452	204,539,010	46.37%
FY16	94,844,030	206,592,450	45.91%
FY17	94,844,030	211,146,080	44.92%
FY18	97,053,410	221,816,060	43.75%
FY19	98,530,760	229,639,310	42.91%
FY20	100,515,610	233,782,190	43.00%

It is important to note that this is a General Fund to General Fund comparison. It does not include debt service, as debt service assigned to the various agencies and component units merely reflects the financing decision that the County makes with respect to whose capital projects are funded with debt and whose are funded via pay-go.





FIFTEEN-YEAR HISTORY
GENERAL FUND BUDGET COST PER PUPIL FY2006 THROUGH FY2020

Fiscal Year	Budgeted Cost	K-12 Enrollment		Cost Per Pupil Per Year
2006	$176,391,178	20,604		$8,561
2007	$193,122,028	21,052		$9,174
2008	$219,122,466	21,183		$10,344
2009	$225,620,990	21,262		$10,611
2010	$229,219,740	21,407		$10,708
2011	$230,883,713	21,664		$10,657
2012	$241,754,545	21,750		$11,115
2013	$250,384,557	21,913		$11,426
2014	$254,448,968	21,985		$11,574
2015	$259,328,230	21,773		$11,911
2016	$259,322,774	21,724		$11,937
2017	$262,624,917	21,901		$11,991
2018	$270,991,559	21,919		$12,363
2019	$276,733,895	21,810		$12,688
2020	$291,086,282	21,946	(projected)	$13,264

FY2020 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = $73.69

SECTION 2.b

SUMMARY OF EXPENDITURES

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Summary of Unrestricted Expenditures

	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Instructional Programs						
School Principals & School Staff	13,374,489	13,320,798	13,517,698	13,310,431	13,531,685	13,658,834
Office of Instructional Supervision	3,596,468	3,822,840	3,719,295	3,639,290	3,853,274	4,214,264
Testing & Accountability Programs	847,859	796,898	815,744	766,221	727,938	759,818
Classroom Instructional Programs	87,623,122	86,477,831	86,954,606	91,451,132	91,091,944	95,654,329
Targeted Instructional Programs	4,430,241	4,274,850	4,412,927	4,615,403	4,950,374	5,354,507
Career Technology Programs	4,895,225	4,908,364	5,148,611	5,092,692	5,157,708	5,250,745
Gifted and Talented Programs	4,154,294	4,190,087	3,998,611	3,702,784	3,705,373	3,868,836
School Library Programs	3,235,369	3,216,067	3,104,734	3,172,499	3,254,022	3,208,952
Professional Development	1,002,434	1,160,164	1,165,452	977,225	1,322,389	1,373,211
School Counseling Programs	3,590,840	3,741,527	3,828,006	3,891,113	3,960,781	4,691,038
Psychological Services Programs	767,262	727,469	726,725	700,580	733,918	766,068
Sp. Ed. Programs in WCPS	16,511,779	17,069,930	17,166,920	17,899,633	18,223,815	18,760,302
Sp. Ed. Prog. In Private/Contr. Centers	3,208,260	3,841,051	4,181,873	3,988,509	3,742,644	4,000,000
Sp. Ed. Staff Development Program	58,113	44,241	44,834	70,927	63,632	47,500
Admin. & School Staff in Local Sp. Ed. Centers	211,580	236,335	223,784	229,592	245,121	252,849
Supervision of Sp. Ed. Programs	1,255,686	1,147,737	1,069,446	1,060,735	1,056,303	1,101,411
Total - Instructional Programs	**148,763,020**	**148,976,190**	**150,079,266**	**154,568,766**	**155,620,922**	**162,962,664**
Student/Staff Support Programs						
Student Services Programs	1,483,259	1,510,754	1,601,892	1,583,898	1,720,699	2,017,806
Student Health Programs	3,842,419	3,910,385	3,754,514	3,913,080	4,177,131	4,242,289
Student Transportation Programs	11,687,577	11,583,291	11,166,108	11,955,688	12,370,659	12,168,935
Facilities Operations Programs	15,463,273	15,241,462	15,356,257	15,640,431	16,227,748	16,450,416
Technology Support & Maintenance	3,220,137	2,935,309	3,256,687	4,034,857	4,841,387	4,467,843
Safety/Security & Risk Mgmt. Programs	1,373,229	1,507,334	1,510,177	1,715,511	1,544,394	1,829,913
Facilities Maintenance Programs	9,592,349	10,541,177	11,186,105	8,076,457	8,328,940	9,028,835
Facilities Capital Outlay	1,678,270	1,118,710	476,944	401,811	449,137	477,856
Food Services Program	20,449	17,666	12,365	97,540	84,296	30,000
Employee Benefit Program	51,573,696	54,393,718	56,112,160	63,553,775	65,467,073	70,999,290
Total - Student/Staff Support Programs	**99,934,659**	**102,759,807**	**104,433,208**	**110,973,048**	**115,211,464**	**121,713,184**
Administrative Services						
Elected Board Member Services	496,268	531,397	630,427	541,011	660,060	720,832
Executive Leadership Team	633,273	586,119	539,878	721,948	742,592	762,664
Financial Services	526,917	518,261	849,152	617,324	308,161	645,008
Purchasing Services	307,879	303,335	289,271	287,939	296,559	309,972
Printing Services	952,470	836,257	811,809	810,320	780,669	806,274
Comm. Relations & Public Engagement Serv.	502,520	584,111	368,165	362,832	347,542	346,123
Human Resources Services	1,301,526	1,036,535	975,537	984,455	1,039,374	1,125,987
Employee Benefits Administration	0	168,375	193,380	189,190	191,625	200,882
Data & Information Processing Serv.	1,140,104	1,033,336	959,792	1,186,663	1,247,354	1,492,694
Total - Administrative Services	**5,860,956**	**5,597,725**	**5,617,410**	**5,701,682**	**5,613,936**	**6,410,435**
Total Expenditures	**254,558,635**	**257,333,722**	**260,129,884**	**271,243,496**	**276,446,322**	**291,086,282**

Six-Year History of
General Fund Categorical Expenses (by MSDE Category)
As a Percent of Total General Fund Expense
FY2015 Through FY2020 (Budgeted)

Category	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Administration	3.29%	2.64%	2.61%	2.60%	2.47%	2.46%
Mid-Level Administration	6.70%	6.81%	6.80%	6.37%	6.27%	6.14%
Instructional Salaries	38.66%	38.71%	37.86%	36.70%	37.25%	37.71%
Instructional Textbooks/Supplies	2.37%	2.40%	2.64%	2.52%	2.46%	2.36%
Other Instructional Costs	1.54%	1.43%	1.45%	1.44%	1.27%	1.21%
Special Education	8.08%	8.45%	8.52%	8.43%	8.40%	8.30%
Student Personnel Services	0.57%	0.60%	0.61%	0.60%	0.68%	0.69%
Student Health Services	1.51%	1.55%	1.53%	1.49%	1.52%	1.46%
Student Transportation Services	4.73%	4.71%	4.52%	4.44%	4.37%	4.18%
Operation of Plant	7.95%	8.24%	8.09%	7.83%	7.75%	7.81%
Maintenance of Plant	3.31%	3.13%	3.10%	3.01%	2.93%	3.10%
Fixed Charges	20.67%	20.86%	21.83%	24.41%	24.45%	24.39%
Capital Outlay	0.60%	0.46%	0.40%	0.16%	0.17%	0.16%
Food Services	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

SECTION 2.c

INSTRUCTIONAL PROGRAMS

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

School Principals and School Staff

MSDE Category: Mid-level Administration
MSDE Subcategory: Office of the Principal

Program Description

The School Principals and School Staff program includes the salaries for school-based principals, assistant principals, and school-based clerical staffs.

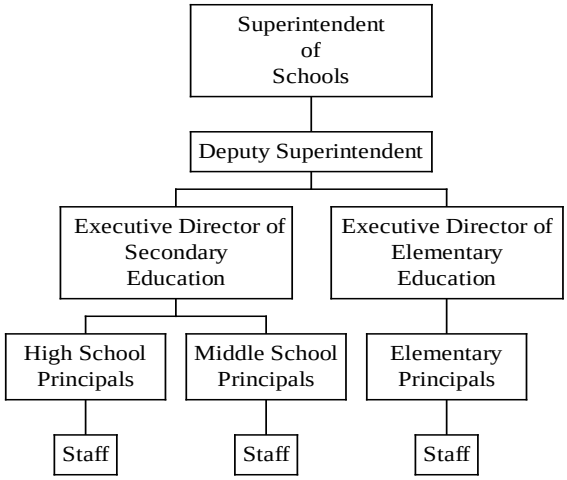
Additionally, this program provides site-based leadership for each of the district's schools, implements the mission of the school system, and administers Board of Education policies and procedures at the local school level.

Program Outcomes

Washington County Public Schools (WCPS) will:

- Provide instructional and managerial leadership to meet district goals.
- Provide managerial leadership to ensure a safe, nurturing, and academically stimulating learning environment.
- Provide the instructional leadership necessary to ensure that each student meets or exceeds rigorous performance and achievement standards as measured by such accountability tools as:
  - MCAP (Maryland Comprehensive Assessment Program)
  - Advanced Placement exams
  - International Baccalaureate exams
  - SAT and ACT college entrance exams
  - High School Assessments
  - eRI (Electronic Reading Inventory)
  - Locally developed cornerstone tasks
- Decrease the dropout rate.
- Increase student attendance and decrease chronic absenteeism.
- Decrease the gap in achievement between the aggregate and subgroups.
- Increase student graduation rates.

Program Organization



Program Highlights for FY2020

Program Highlights include:

- The budget for this sub-category will continue at its current level for FY 2020.
- Staff will continue the momentum toward achieving WCPS' instructional goals.
- Staff will continue to explore innovative and research-based initiatives with the goal of increasing student achievement.
- Staff will continue the implementation of a principal evaluation based equally on professional practice and student growth.

School Principals and School Staff

MSDE Category: Mid-Level Administration
MSDE Subcategory: Office Of The Principal

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Principals						
Elementary	27.0	27.0	26.0	26.0	26.0	26.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	9.0	9.0	9.0	9.0	8.0	8.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals						
Elementary	11.0	11.0	12.0	12.0	12.0	11.0
Middle	12.0	12.0	13.0	13.0	13.0	13.0
High	14.0	16.0	17.0	18.0	18.0	18.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Head Teacher - Outdoor School	1.0	1.0	1.0	0.0	0.0	0.0
Business Managers						
High	1.0	0.0	0.0	0.0	0.0	0.0
Administrative Interns	3.0	3.0	0.0	0.0	0.0	0.0
Clerical						
Elementary	35.0	35.0	34.5	34.0	34.0	34.0
Middle	20.5	20.5	20.5	20.5	20.5	20.5
High	30.0	30.0	30.0	30.0	30.0	30.0
Career & Technology Education	2.5	2.5	2.5	2.5	2.7	2.7
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	1.5
Other School (Outdoor/Children's Village)	1.0	1.0	2.0	2.0	2.0	2.0
Total FTE	179.5	180.5	180.0	179.5	178.7	177.7

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Principals						
Elementary	2,745,445	2,790,221	2,719,110	2,692,956	2,735,760	2,764,311
Middle	785,292	756,073	735,494	726,264	752,014	774,547
High	946,735	958,039	969,716	969,347	914,786	948,946
Career & Technology Education	130,943	132,252	135,252	112,490	116,021	119,496
Alternative	151,091	141,820	118,942	138,861	120,136	123,736
Assistant Principals						
Elementary	884,737	911,183	948,699	866,397	950,140	925,393
Middle	950,997	958,481	1,057,435	1,023,448	1,045,462	1,076,827
High	1,316,312	1,547,547	1,631,866	1,708,326	1,711,836	1,750,807
Career & Technology Education	110,475	88,080	90,187	90,662	93,437	96,243
Alternative	101,495	83,566	86,276	88,627	91,158	93,896
Head Teacher - Outdoor School	85,389	86,419	86,853	0	0	0
Business Managers						
High	99,385	0	0	0	0	0
Administrative Interns	195,348	197,301	0	0	0	0
Clerical						
Elementary	1,519,363	1,522,314	1,491,746	1,557,545	1,576,535	1,629,294
Middle	761,618	789,544	773,632	794,861	814,155	850,851
High	1,187,726	1,194,381	1,192,707	1,208,678	1,244,527	1,291,837
Career & Technology Education	124,529	126,886	130,817	126,645	137,382	143,081
Alternative/Evening High	58,853	59,370	61,635	63,894	68,050	68,067
Other School (Outdoor/Children's Village)	35,620	36,723	49,952	85,612	88,230	90,671
Additional Employment - Clerical	47,712	54,963	84,120	77,517	45,783	50,000
Additional Empl. - Evening High Prin.	0	0	22,782	1,356	0	0
Instructional Substitutes	0	0	938	110	0	0
Substitutes - Clerical	63,757	42,310	51,968	50,723	75,283	45,000
Turnover Credit	0	0	0	0	0	(100,000)
	12,302,823	12,477,472	12,440,128	12,384,320	12,580,693	12,743,004

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Contracted Services						
Consultants	5,943	46,600	38,500	0	0	0
Tech. - Service Contracts	393,755	35,633	408,246	256,861	0	0
	399,698	82,233	446,746	256,861	0	0
Supplies and Materials						
Office Supplies	2,584	0	7,687	567	649	3,750
Computer Software	56,550	54,810	1,500	54,886	56,091	57,000
Postage - Schools	79,790	64,836	69,541	67,097	54,421	62,080
Diplomas	9,223	7,076	7,080	8,315	10,866	10,000
Food/Meals	2,498	12,442	2,422	1,510	675	3,000
	150,645	139,165	88,229	132,375	122,702	135,830
Other Charges						
Travel/Mileage	40,915	50,635	65,435	48,870	50,523	55,000
Communications - Schools	480,408	571,293	477,160	488,005	777,767	725,000
	521,323	621,928	542,595	536,876	828,290	780,000
Property						
Equipment	0	0	0	0	0	0
Program Total	**13,374,489**	**13,320,798**	**13,517,698**	**13,310,431**	**13,531,685**	**13,658,834**

Office of Instructional Supervision (Division of Instruction)

MSDE Category: Mid-Level Administration
MSDE Subcategory: Program Direction and Improvement

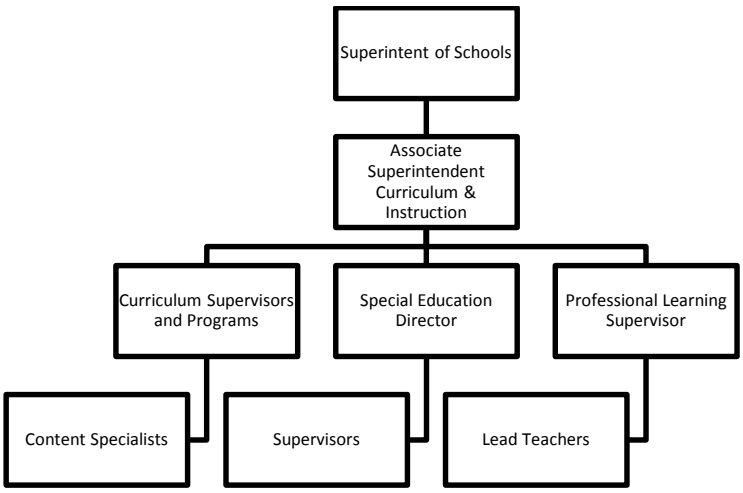
Program Description

The Division of Instruction provides system-wide leadership and support for curriculum and instruction in order to ensure continuous improvement in student achievement for all students and for continuous staff learning. Staff in this division develop and implement the system's Essential Curriculum and assessments that are aligned with the Maryland College & Career Ready Standards (MCCRS), Next Generation Science Standard and College Career and Civic Standards. Additionally, appropriate digital resources, textbooks, equipment, and materials are reviewed, selected and supported and professional development is provided to all instructional staff and administrators. Many programs and formative assessment systems exist to support student achievement on the varied assessments required by the State of Maryland. The Associate Superintendent, Directors, and Supervisors evaluate school-based instructional and administrative staff.

Program Outcomes

- Implement a formative assessment system.
- Provide and evaluate professional development.
- Meet or exceed the State averages in the Maryland Comprehensive Assessment (MCAP) Program and further enhance student achievement by becoming a model system in the area of student achievement.
- Provide appropriate interventions for students so that their specific learning needs are met and students are able to maintain grade-level or advanced performance.
- Review all programs and services for students receiving special education and ensure they are receiving timely and focused assistance to meet academic standards.
- Meet all academic indicators on the Maryland State Report Card.
- Further increase the graduation rate and reduce the dropout rate in the system.
- Analyze data frequently to assist schools in executing instructional decisions.

Program Organization



Program Highlights for FY2020

In FY2020, the Division of Instruction will:

- Implement an aligned, cohesive, understanding-focused essential curriculum for all students leading to increased student achievement as measured by the Maryland Comprehensive Assessment Program.
- Provide differentiated professional development for instructional staff in the use and implementation of the essential curriculum and resources.
- Increase instructional support for English Learners to meet the demands of a growing population of struggling learners as required and defined by the *Every Student Succeeds Act*.
- Support the International Baccalaureate Career Programme (IBCP) at North High and Middle Years Programme (MYP) at Northern Middle to expand opportunities for rigorous, global programs.
- Enhance early learning opportunities for students, especially PreKindergarten programs.
- Implement the state's model for Specially Designed Instruction (SDI).

Office of Instructional Supervision

MSDE Category: Mid-Level Administration
MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional						
Regular Programs	19.0	28.0	27.0	25.0	25.0	26.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	11.5	2.5	3.5	3.5	4.5	4.5
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	8.5	10.5	9.5	9.5	9.5	10.0
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	45.0	47.0	46.0	44.0	45.0	46.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional						
Regular Programs	1,962,144	2,726,926	2,647,271	2,549,888	2,586,053	2,888,357
Career & Technology Programs	188,506	190,563	69,725	157,222	162,101	167,581
Curriculum & Instr. Specialists	692,614	165,743	223,845	240,903	322,385	335,142
Technology Integration Specialists	232,154	239,527	202,666	176,073	228,358	237,108
Clerical and Support						
Regular Programs	392,344	421,062	429,419	416,649	426,763	468,477
Career & Technology Programs	46,471	47,408	49,073	51,002	38,965	37,098
Temporary Employment	0	0	56,764	0	0	0
Additional Pay	14,944	17,453	18,806	20,786	20,982	15,000
	3,529,177	3,808,683	3,697,569	3,612,523	3,785,608	4,148,764
Contracted Services						
Other Contracted Services	15,000	0	0	0	0	0
	15,000	0	0	0	0	0
Supplies and Materials						
Office Supplies	34,699	7,672	5,827	5,273	4,123	5,000
Small Computer Equipment	0	835	1,295	1,857	0	0
Food/Meals	316	0	236	294	582	500
	35,014	8,507	7,358	7,423	4,705	5,500
Other Charges						
Travel/Prof. Development	1,089	5,651	14,369	18,625	60,928	60,000
Subscriptions & Dues	136	0	0	719	2,034	0
	1,225	5,651	14,369	19,344	62,961	60,000
Property						
Equipment	16,051	0	0	0	0	0
Program Total	**3,596,468**	**3,822,840**	**3,719,295**	**3,639,290**	**3,853,274**	**4,214,264**

Testing and Accountability Programs

MSDE Category: Administration – Centralized Support Services
MSDE Subcategory: Planning, Research, Development, and Evaluation Services

Program Description

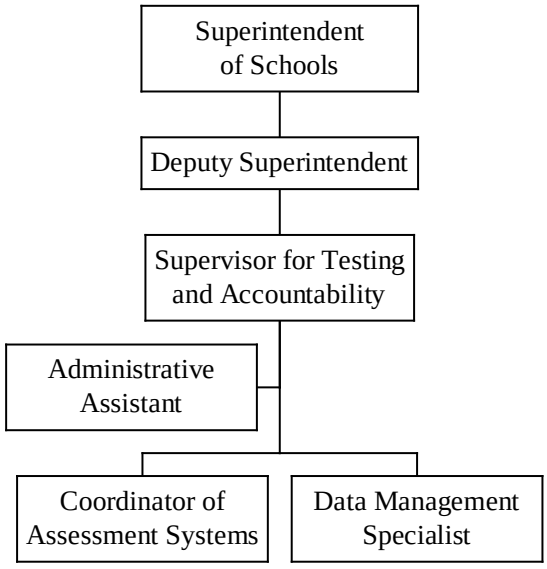
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing and supporting the administration of the Maryland Comprehensive Assessment Program (MCAP) in English/Language Arts/Literacy, Mathematics, and Government; Maryland Integrated Science Assessment (MISA/HS-MISA) for Science; Preliminary Scholastic Aptitude Test (PSAT); and Advanced Placement (AP) testing. The office assists Center for Education Services (CES) staff, teachers, principals, lead teachers, and other school-based personnel to use a wide range of assessment data to achieve program and school improvement goals, including those directly related to student achievement and school performance.

Program Outcomes

To promote the goals of Washington County Public Schools (WCPS), the Office of Testing and Accountability will:

- Facilitate annual training for school-based staff on local and state testing procedures and regulations for each state assessment.
- Serve as the liaison between WCPS and the Maryland State Department of Education Division of Accountability, Assessments, and Data Systems as the Local Accountability Coordinator (LAC).
- Provide regular data reports and analyses to CES and school-based staff to document student and school progress in areas such as attendance, suspensions, graduation rates, dropouts, bridge project completion, MCAP/MISA/CCR status, PSAT/ACT/SAT performance.
- Assist with the training of CES staff, principals, teachers, lead teachers, and other school-based personnel to collect and interpret data that measures school improvement efforts.
- Maintain regular communication with vendors to ensure the proper functioning of their web-based products.
- Review and process all survey and research requests.

Program Organization



Program Highlights for FY2020

In FY2020, the Office of Testing and Accountability will:

- Work with the Office of Information Technology and schools to continue successful online testing.
- Provide support to the Division of Instruction with the teacher and principal evaluation systems.
- Provide professional development to district-level and school-based staff on the effective use of the assessment system.
- Support the Office of Advanced Programs and schools to increase student participation and achievement on the CogAT, PSAT, SAT, ACT, and AP exams.
- Support the Office of English Language Learners for ACCESS 2.0 assessments.
- Provide support for Alt-MISA and MSAA testing.
- Provide analysis of a variety of data to identify student and school needs and work toward the elimination of performance gaps.
- Provide data and metrics for the Board of Education.
- Help CES and school-based staff to improve their data analysis and evaluation skills.
- Provide professional development to staff in use of Pearson Access^{next} and eMetrics softwares for successful administration of the MCAP assessments and utilization of the system reports.
- Facilitate administration of Maryland School Survey.

Testing and Accountability Programs

MSDE Category: Administration

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	0.5	0.5	0.5	0.5	1.0
Total FTE	3.5	3.5	3.5	3.5	3.5	4.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	251,591	257,078	254,463	266,899	273,230	282,173
Clerical and Support	14,771	16,150	16,706	17,593	8,446	38,146
Temporary Employment	0	2,025	1,046	0	0	0
Additional Wages	9,788	175	1,063	8,127	3,992	4,500
	276,150	275,428	273,277	292,619	285,667	324,818
Contracted Services						
Research Consultants	144,541	66,353	145,015	152,667	84,448	75,000
Testing Services	14,080	4,134	0	0	0	0
Contracted Services	7,325	22,500	720	7,520	322	0
	165,946	92,987	145,735	160,187	84,770	75,000
Supplies and Materials						
Software and Supplies	1,035	0	336	2,582	0	1,000
Testing Materials	207,476	178,700	184,912	112,410	143,015	120,000
G&T Screening Exams	42,563	50,130	26,021	39,600	36,000	40,000
AP Exams/Supplies	72,040	80,789	87,886	81,996	83,745	95,000
	323,114	309,620	299,155	236,588	262,760	256,000
Other Charges						
Travel/Professional Dev.	2,176	1,226	2,055	1,292	973	2,000
PSAT Fees	48,063	53,458	46,524	41,301	46,502	50,000
Student Registration Fees	30,290	61,732	48,654	33,852	47,177	50,000
Subscriptions & Dues	2,120	1,418	344	383	89	1,000
	82,649	117,834	97,577	76,828	94,741	103,000
Property						
Equipment	0	1,029	0	0	0	1,000
Program Total	**847,859**	**796,898**	**815,744**	**766,221**	**727,938**	**759,818**

Classroom Instructional Programs

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

Program Description

This program includes the salaries for classroom teachers at the elementary, middle, and high school levels. This teaching staff maintains all non-special education and non-career/technology instructional programs to meet the instructional goals set forth by the elected Board of Education. Other personnel in this category include instructional assistants and lunchtime assistants who support the school programs. Funds for additional employment, instructional substitutes, textbooks, instructional equipment, equipment repair, traveling teachers, and instructional materials to implement the instructional programs at all levels are also budgeted here.

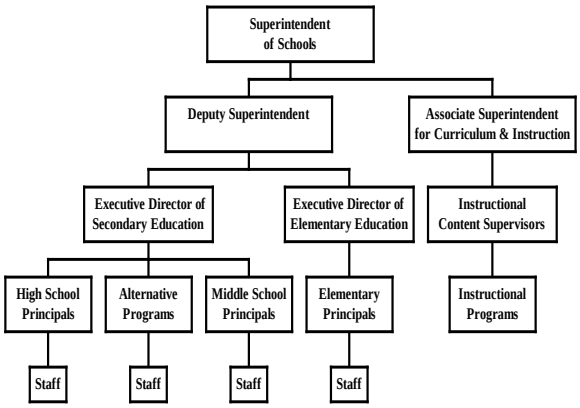
Federal Title I staff are grant-funded and, therefore, not included in the general fund. However, these staff members are presently included in the student-to-staff ratio and instructional programs.

Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase the percentage of Career and Technology Education (CTE) and University of Maryland system completers.
- Ensure that each student meets or exceeds rigorous performance and achievement standards as measured by Maryland Comprehensive Assessment Program (MCAP), Advanced Placement/International Baccalaureate exams, SAT, and WCPS assessments.
- Increase student attendance.
- Maintain appropriate class size.
- Decrease the dropout rate.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Reduce the student achievement gap among identified subgroups.
- Increase student graduation rate.

Program Organization



Program Highlights for FY2020

In FY2020, the Classroom Instructional Programs budget will provide funding to:

- Continue momentum toward achieving WCPS instructional goals. Staff will continue to seek ways to maintain efficiency and increase academic progress.
- Continue to provide extended learning and summer school opportunities with the goal of intensifying support for struggling readers.
- Continue the focus on instructional technology to support classroom instruction materials and equipment.
- Implement the new School Improvement Plan format.
- Implement new digital resources including primary texts and formative assessments.

Classroom Instructional Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Teachers						
Pre-Kindergarten	13.5	14.0	15.5	30.0	39.0	59.0
Elementary						
Regular Classes, Gr. K-5	452.5	441.5	442.0	430.0	424.0	417.0
Physical Education	32.5	31.5	29.5	30.5	30.5	30.5
Music	26.3	27.3	27.3	27.3	27.3	27.3
Instrumental Music	5.5	5.5	5.5	5.5	5.5	5.5
Art	24.0	24.0	24.0	24.0	24.0	24.0
Intervention	12.5	17.5	14.0	10.0	7.5	7.5
Middle	277.5	274.5	277.5	282.5	283.5	289.5
High School	336.9	332.9	330.9	329.9	330.9	331.9
Behavior Modification	2.5	2.5	2.5	2.5	2.0	2.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	3.0	3.0	3.0	4.0	4.0	4.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Contingency	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Assistants						
Instr. Assistants-Regular-Elem.	3.0	3.0	3.0	3.0	12.0	2.0
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	3.0	3.0	3.0
Instructional Assistants-Pre-K	13.5	15.0	15.0	28.5	36.5	58.5
Behavior Modification	8.0	8.0	8.0	8.0	8.0	9.0
Middle Sch. Drop-out Prevention	11.0	11.0	11.0	9.0	7.0	7.0
High School Drop-out Prevention	8.0	8.0	8.0	9.0	9.0	9.0
Instr. Assistants-ISS-Secondary	14.0	14.0	13.0	13.0	13.0	13.0
Alternative School	2.0	2.0	2.0	2.0	2.0	2.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,271.2	1,260.2	1,256.7	1,272.7	1,289.7	1,322.7

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Teachers						
Pre-Kindergarten	741,996	803,513	971,376	1,616,933	2,251,944	3,706,817
Elementary						
Regular Classes, Gr. K-5	26,286,280	25,295,613	25,376,608	25,670,862	25,806,002	27,043,769
Physical Education	2,032,709	2,045,264	1,887,017	1,993,749	2,006,530	2,117,699
Music	1,653,885	1,748,996	1,750,928	1,771,150	1,701,454	1,836,205
Instrumental Music	335,505	346,895	360,080	361,648	351,764	370,796
Art	1,427,424	1,404,417	1,422,318	1,404,747	1,418,036	1,514,261
Intervention	798,546	1,076,641	871,110	688,461	518,585	534,946
Middle	16,785,648	16,404,052	16,638,451	17,321,047	17,607,502	19,241,532
High School	20,139,361	19,948,599	20,077,870	20,518,933	20,594,341	22,125,413
Behavior Modification	124,354	128,849	133,340	131,273	138,756	144,204
Alternative School	1,190,414	1,159,144	1,224,946	1,245,295	1,314,069	1,377,542
Outdoor School	220,365	213,402	218,857	316,515	323,345	336,045
Family Life	142,080	134,483	137,698	144,367	147,982	153,651
Home & Hospital	211,280	184,194	272,986	294,019	446,978	300,000
Evening High School - Add'l Pay	457,359	416,934	403,056	436,669	439,061	425,000
Contingency	0	0	0	0	0	0

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Adult Correctional Facility Instr.	1,000	0	15,680	39,013	70,045	40,000
Instructional Assistants						
Instr. Assistants-Regular-Elem.	87,815	47,913	84,910	90,316	172,220	51,970
Instr. Assistants-Regular-Second.	110,765	137,568	104,657	84,723	75,513	76,742
Instructional Assistants-Pre-K	344,318	356,079	401,923	622,487	868,465	1,390,710
Behavior Modification	250,753	252,145	248,308	258,570	203,445	260,381
Middle Sch. Drop-out Prevention	315,693	312,451	313,105	280,440	224,002	251,896
High School Drop-out Prevention	296,280	293,228	297,061	347,556	356,983	360,542
Instr. Assistants-ISS-Secondary	342,180	346,819	327,276	335,786	329,929	346,200
Alternative School	50,773	56,251	45,037	49,236	50,684	51,417
Lunchtime Assistants	437,653	490,176	542,342	583,941	564,790	571,500
Summer/Additional Empl.	122,888	183,942	152,129	456,727	126,936	150,000
Add'l Pay-Elem Planning	665,612	659,443	671,224	704,552	637,651	740,000
Add'l Pay-Elem Extended Learning	50,920	46,521	52,671	48,902	60,305	80,000
Add'l Pay-Middle Sch. After School Activities	0	0	0	28,236	30,621	57,277
Add'l Pay-SHS	201,286	133,123	150,093	122,147	126,493	100,000
Add'l Pay-Middle Sat./Drop-out	97,891	115,534	84,424	88,646	82,994	115,000
Add'l Pay-High Sat./Twilight	112,450	112,297	111,400	124,727	125,623	125,000
Add'l Pay-D/O Intervent'n	11,931	17,493	31,908	24,336	23,863	30,000
Add'l Pay-Upward Bound Tutoring	4,911	945	665	0	87	5,000
SIT Planning Workshop	0	0	0	122,242	135,631	137,260
Summer School-Elementary	338,397	325,706	333,864	379,863	443,906	350,000
Summer School-Middle	116,117	44,166	31,808	141,713	70,719	155,000
Summer School-High	248,062	216,548	241,067	249,164	243,990	200,000
Instructional Substitutes	1,465,126	1,451,509	1,373,654	1,376,364	1,574,491	2,085,000
Extra-Curricular Compensation	846,202	858,570	861,400	870,355	874,909	865,000
TIF Incentive	313,260	516,640	0	0	0	0
Sick Leave Cash Out	4,350	4,200	4,050	0	0	0
Turnover Credit	0	0	0	0	0	(2,400,000)
	79,383,838	78,290,260	78,227,297	81,345,711	82,540,641	87,423,775
Contracted Services						
Equipment Rental	555,037	296,200	270,777	274,749	279,426	300,000
Official Fees	145,000	145,000	182,759	159,242	171,000	171,000
Athletic Trainer Services	245,560	229,147	213,016	206,311	260,260	260,000
Music and Arts	99,346	96,398	82,429	93,605	81,874	85,000
Alternative School - Social Work	84,500	84,501	84,499	84,500	0	0
Interpreters	0	69,072	18,776	13,544	96,546	25,000
Drop-out Prevention	0	0	1,740	1,200	0	0
Home and Hospital	26,698	25,043	31,237	30,664	34,155	30,000
Contracted Services	204,024	643,336	774,902	354,997	404,115	370,000
	1,360,166	1,588,697	1,660,135	1,218,812	1,327,377	1,241,000
Supplies and Materials						
Printing Supplies	75,475	84,174	62,558	9,079	79,643	75,000
Small Computer Equipment	2,166,675	1,495,008	2,497,308	2,733,997	2,211,899	2,175,000
Computer Software	276,598	355,288	398,992	401,662	381,328	475,000
Textbooks-School Allocations	4,140	7,712	3,192	2,674	1,086	2,900
Textbooks-Supv. - Elementary	63,416	29,323	(589)	0	114,252	200,000
Textbooks-Supv. - Secondary	133,108	369,732	297,499	1,593,099	297,930	315,000
Instructional Mat'ls-School Alloc.	983,605	922,836	1,014,935	993,550	954,759	998,052
Instr. Mat's-Supv. - Elementary	716,684	723,866	405,068	811,344	1,114,521	620,000
Instr. Mat's-Supv. - Secondary	650,676	670,735	646,664	719,449	603,248	511,000
Instr. Mat's-Outdoor School	4,964	5,000	4,014	3,492	3,914	5,000
Instructional Mat'ls-Classroom	172,525	178,277	210,086	210,908	168,694	210,718
Summer School Materials-Elem.	30,850	26,844	41,754	13,716	16,572	50,000
Summer School Materials-Second.	8,653	897	332	378	10,948	15,000
Instr. Mat's-Planetarium	2,756	2,446	2,501	2,636	2,595	2,500
Instr. Mat's-Drop-out Prevention	14,804	10,069	10,162	10,030	10,055	10,000
Instr. Mat's-Family Life	17,076	18,126	17,964	19,050	17,906	18,000
Instr. Mat's-Drop-out Prev.Incentives	1,250	2,993	3,212	2,964	2,994	3,000
	5,323,254	4,903,326	5,615,652	7,528,027	5,992,342	5,686,170

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Other Charges						
Travel - Dropout Prevent	5,592	3,766	5,918	4,136	3,619	5,000
Travel - Diversity Achieve. Coun.	0	0	0	0	0	1,000
Traveling Teachers	12,668	9,095	10,727	8,606	8,705	10,000
Mileage - Home Instruction	38,116	37,097	45,016	49,893	78,004	50,000
SIT Grants	183,579	184,536	225,229	102,154	115,446	146,375
School Enrichment Activities	122,775	116,812	117,126	85,631	98,884	126,500
Middle School After School Activities	50,860	50,500	55,869	12,732	12,460	0
Interscholastic Athletics	209,440	209,440	230,384	230,384	202,858	230,384
Other - Contingency	10,381	9,832	8,639	10,538	11,331	10,000
	633,411	621,078	698,909	504,073	531,308	579,259
Property						
Instr. Equip.-School Alloc.	10,400	48,119	40,855	40,048	31,835	19,125
Instr. Equip.-Supv. - Elementary	29,606	268,287	55,023	35,961	123,538	60,000
Instr. Equip.-Supv. - Secondary	272,534	331,418	242,841	426,659	119,198	255,000
Instructional Technology	159,823	90,917	42,054	26,629	40,907	40,000
	472,363	738,741	380,774	529,297	315,478	374,125
Transfers						
Tuition (to other Md. LEA's)	55,222	44,112	32,775	48,528	78,348	50,000
State Institutions	244,928	138,520	208,568	128,603	134,772	150,000
Transfers - Private/Other Institutions	149,939	153,097	130,498	148,080	171,679	150,000
	450,089	335,729	371,841	325,212	384,799	350,000
Program Total	**87,623,122**	**86,477,831**	**86,954,606**	**91,451,132**	**91,091,944**	**95,654,329**

Targeted Instructional Programs

MSDE Categories: Instructional Salaries
Textbooks & Supplies
Instructional Costs

Program Description

Targeted Instructional Programs include all those district-wide program areas that provide specialized instruction to students. They include:

- Lead Teachers
- English Learners (EL) staff and materials
- Family Center staff

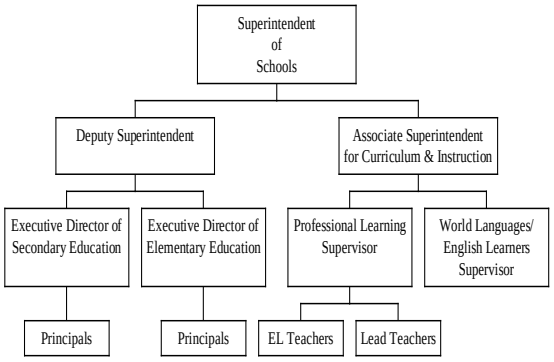
Each of these programs operates under specific procedures, serves students with special needs, and provides a delineated portion of the state curriculum. The programs included in this category provide specialized services to students district-wide. Some staff members are school-based, some are itinerant teachers who move from school to school, and some are located in specialized facilities to provide instruction to students with special needs. Due to the nature of these discrete programs, they are supervised by the directors or instructional supervisors most closely aligned with the purpose of the program.

Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase student achievement in reading and mathematics in the aggregate and disaggregate subgroups on Maryland Comprehensive Assessment Program (MCAP).
- Increase advanced level student achievement as demonstrated by MCAP scores, AP scores, and SAT scores.
- Increase student achievement for all English Learners in WCPS.

Program Organization



Program Highlights for FY2020

Program Highlights include:

- Lead Teachers will support instructional programs at all elementary, middle, and high schools under the direction of the Supervisor of Professional Learning. They will support mentoring, coaching, and provide peer support for instructional staff.
- Teachers of English Learners will continue to be assigned to schools based on need, and to balance support for enrollment of students learning English as a second language.
- Continue strategic coaching for principals, supervisors, content specialists, and Lead Teachers to support implementation of the Essential Curriculum.

Targeted Instructional Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Lead Teachers-Elem.	28.0	23.0	23.5	23.0	23.0	23.0
Lead Teachers-Second.	21.0	21.0	21.0	21.5	21.5	21.5
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
EL	16.0	16.0	17.0	19.5	23.5	26.5
Microcomputer Resource Instructional Assistants						
Family Center	0.0	0.0	0.0	0.0	1.0	1.0
Total FTE	67.5	62.5	64.0	66.5	71.5	74.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Teachers						
Lead Teachers-Elem.	1,909,447	1,611,312	1,703,759	1,614,678	1,649,645	1,726,864
Lead Teachers-Second.	1,433,861	1,483,900	1,447,119	1,569,972	1,567,365	1,625,903
Family Center	132,334	132,870	140,853	137,605	151,687	157,923
EL	904,428	965,226	1,048,054	1,222,062	1,478,324	1,727,276
Instructional Assistants						
Family Center	0	0	0	0	22,351	22,540
EL	0	0	0	0	3,479	0
Summer/Additional Pay	4,303	4,560	7,103	6,955	5,311	7,500
Instructional Substitutes	18,208	41,015	33,889	33,724	38,502	47,000
	4,402,581	4,238,883	4,380,778	4,584,996	4,916,663	5,315,007
Contracted Services						
EL	13,147	19,307	14,904	11,714	16,213	20,000
	13,147	19,307	14,904	11,714	16,213	20,000
Supplies and Materials						
Instructional Materials						
EL	10,719	12,039	11,931	12,026	12,101	12,000
	10,719	12,039	11,931	12,026	12,101	12,000
Other Charges						
Travel - EL	2,755	4,621	5,313	6,669	5,398	7,500
	2,755	4,621	5,313	6,669	5,398	7,500
Property						
Equipment	1,039	0	0	0	0	0
	1,039	0	0	0	0	0
Program Total	**4,430,241**	**4,274,850**	**4,412,927**	**4,615,403**	**4,950,374**	**5,354,507**

Career Technology Programs

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

Program Description

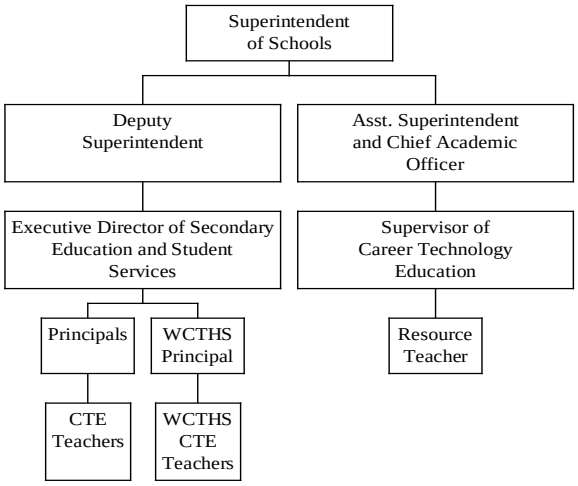
The Career Technology Education Program (CTE) provides direction and instruction in areas leading to careers, work preparation, and life skills. The program includes:

- School-based courses at the middle schools,
- Completer (for pre-approved sequential courses) courses at the high schools,
- School-based academies and boutique programs,
- Washington County Technical High School programs,
- Business Mentors/Student Internships,
- Business and industry partnerships,
- Apprenticeships,
- Career Explorations,
- Career development curriculum provided by school counselors,
- Articulated Career Technology Education courses for college credit
- Transcripted college credit for Career and Technology students.

Program Outcomes for CTE Students

- Increase the percentage of CTE students that achieve an overall Grade Point Average higher than 2.0.
- Increase the percentage of CTE students that achieved a technical Grade Point Average greater than 2.5.
- Increase the number of graduates that are CTE completers.
- Increase the number of dual completers with USM and CTE requirements.
- Ensure that 100% of CTE completers achieve a high school diploma.
- Increase the number of underrepresented students in non-traditional CTE programs.
- Increase the number of CTE completers that are employed and/or attending post-secondary education in Maryland two quarters after graduation.
- Increase the number and variety of CTE options, especially in the high schools that have value added.

Program Organization



Program Highlights for FY 2020

- The budget in this area will provide additional completer programs in the high schools. Principals are seeking additional CTE opportunities for their students, especially in local employment areas such as Hospitality and Tourism, Homeland Security, Computer Science, and Interactive Media Production. There will be a continued focus on Science, Technology, Engineering, and Mathematics (STEM), as well as Career Awareness and Development in grades PreK-12. New advanced programs are also being developed for launch in the fall of 2020.
- WCPS CTE programs continue to produce students who are considered Career and College ready as evidenced by the extremely high amount of scholarship resources offered our graduates.

Career Technology Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Teachers						
Family/Consumer Science - High	8.0	8.0	8.0	7.0	7.0	7.0
Tech Ed - Middle	7.5	7.5	7.5	7.5	7.5	7.5
Tech Ed - High	8.0	8.0	8.0	7.0	7.0	7.0
Agriculture	7.6	7.6	6.6	6.6	6.6	6.6
Coop. Vocational Education	2.0	2.0	2.0	2.0	2.0	2.0
Criminal Justice	2.5	3.0	5.0	5.0	5.0	5.0
Health Occupations	3.0	3.0	3.0	3.0	3.0	3.0
Office Occupations	9.5	8.5	7.5	6.5	6.5	6.5
Automotive	1.0	1.0	1.0	1.0	1.0	1.0
Trade & Industry	14.0	15.0	15.0	16.0	16.0	16.0
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	67.1	67.6	67.6	65.6	65.6	65.6

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Teachers						
Family/Consumer Science/High	487,889	502,358	512,066	465,195	474,377	498,355
Tech Ed - Middle	455,434	468,458	496,743	517,053	477,080	503,622
Tech Ed - High	494,231	492,765	481,148	427,152	436,870	454,520
Agriculture	440,959	455,513	367,848	349,046	365,515	396,191
Coop. Vocational Education	123,432	126,509	129,966	134,378	137,742	143,166
Criminal Justice	127,799	180,147	276,592	258,698	270,920	287,703
Health Occupations	199,586	179,307	183,628	191,372	164,766	176,528
Office Occupations	627,464	560,555	411,926	431,094	410,024	432,393
Automotive	57,276	61,719	63,451	65,375	67,013	69,579
Trade & Industry	884,694	880,479	960,830	1,069,921	1,097,687	1,143,297
Instructional Assistants	92,372	95,632	91,910	95,778	98,107	100,390
Summer/Add. Employment	53,324	71,167	57,952	55,590	81,492	50,000
Instructional Substitutes	60,386	80,476	76,560	56,189	53,350	88,000
	4,104,846	4,155,085	4,110,620	4,116,841	4,134,943	4,343,745
Contracted Services						
Contractor Trades Education	17,900	30,723	17,925	32,175	22,137	20,000
	17,900	30,723	17,925	32,175	22,137	20,000
Supplies and Materials						
Small Computer Equipment	0	169,518	93,301	69,901	77,455	90,000
Textbooks	24,322	43,009	48,856	139,923	30,455	30,000
Instructional Materials - CTE	475,645	239,712	365,954	365,372	449,519	435,000
	499,967	452,239	508,111	575,196	557,429	555,000
Other Charges						
Travel	42,516	40,518	38,917	47,773	64,768	40,000
Subscriptions & Dues	12,404	19,225	11,963	22,429	14,428	12,000
	54,920	59,743	50,880	70,202	79,196	52,000
Property						
Equipment	217,591	210,574	461,075	298,278	364,003	280,000
Program Total	**4,895,225**	**4,908,364**	**5,148,611**	**5,092,692**	**5,157,708**	**5,250,745**

Gifted and Talented Programs

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

Program Description

This program includes the salaries for magnet and school-based gifted and talented (GATE) teachers at the elementary, middle, and high school levels, as well as the arts teachers at the Barbara Ingram School for the Arts. This teaching staff maintains all advanced instructional programs to meet the instructional goals set forth by the elected Board of Education. Funds for instructional substitutes, contracted services, instructional supplies and materials, professional development and instructional equipment to implement the instructional programs at all levels are also budgeted here.

Program Outcomes

- Ensure full compliance with all relevant sections of Code of Maryland Regulations (COMAR) for Gifted and Talented Education 13.A.04.07: Identification of Gifted and Talented Students, Programs and Services, Professional Development, and Reporting Requirements.
- Increase advanced-level student achievement in the aggregate and disaggregate subgroups as demonstrated by county and state assessment scores, AP/IB scores, ACT/SAT scores, PARCC, and HSA scores.
- Increase the percentage of students who matriculate to post-secondary education.

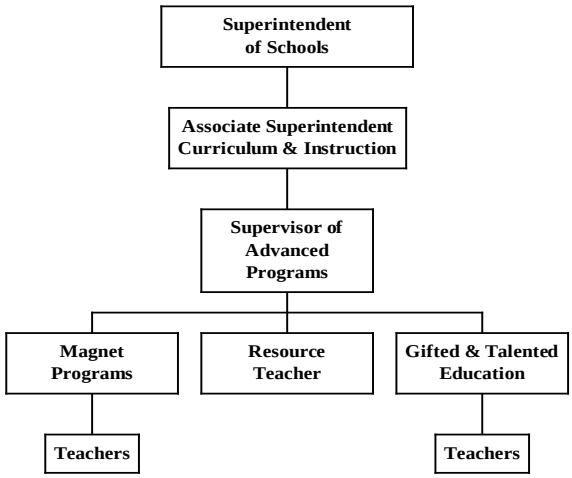
Program Highlights for FY2020

- The College and Career Readiness Specialist will continue to work under the direction of the Supervisor of Advanced Programs to support the college and career readiness initiatives, such as AVID and Upward Bound, in WCPS.

- Continue to implement the Pre-K-2 Primary Talent Development Program and expand resources available to staff

- Support students' access to academically-based competitions.

Program Organization



- In accordance with COMAR for Gifted and Talented Education, ongoing professional development on gifted learner research and methodologies, aligned with the competencies set forth in the regulation, will continue to be delivered to all staff working directly with advanced learners. This includes teachers of students in the following programs:
  - Elementary school-based GATE and magnet
  - Middle school magnet and merit
  - High school honors, magnet, merit, AP/IB

- Support full-school implementation of the IB Middle Years Programme at Northern Middle and North Hagerstown High Schools. Support the addition of an IB MYP-focused magnet program at Northern Middle School for students who are academically gifted in reading and math.

- Support Advanced Placement/International Baccalaureate professional development to ensure all teachers are fully trained.

- Support the growth of the IB Career-related Programme at North Hagerstown High School, ensuring all teachers are fully trained.

Gifted and Talented Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Teachers						
Talented & Gifted-Enrichment	23.0	23.0	21.5	21.5	21.5	21.5
Talented & Gifted-Magnet	19.0	19.0	19.0	16.0	16.0	16.0
Other Enriched/Advanced Prog.	7.5	7.0	6.0	4.0	3.0	3.0
BISFA Arts Teachers	8.0	8.0	7.5	7.5	7.5	7.5
Total FTE	57.5	57.0	54.0	49.0	48.0	48.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,330,909	1,369,546	1,328,715	1,345,145	1,398,200	1,465,008
Talented & Gifted-Magnet	1,049,678	1,108,421	1,061,426	904,861	964,139	1,002,848
Other Enriched/Advanced Prog.	430,468	378,936	381,254	253,977	159,608	224,889
BISFA Arts Teachers	530,284	535,298	525,801	525,179	505,126	553,091
Temporary Employment	183,574	227,430	196,512	206,260	208,521	200,000
Summer/Additional Pay - G&T	18,638	29,850	27,331	8,130	31,972	30,000
Summer/Additional Pay - BISFA	5,952	16,507	18,165	16,480	24,379	15,000
Instructional Substitutes	63,701	64,709	72,455	78,740	44,921	83,000
	3,613,203	3,730,696	3,611,658	3,338,772	3,336,865	3,573,836
Contracted Services						
Contracted Services	0	3,814	0	0	0	0
Contracted Services - G&T	18,122	22,992	20,666	25,554	34,421	25,000
	18,122	26,806	20,666	25,554	34,421	25,000
Supplies and Materials						
Small Computer Equipment	0	0	0	43,253	1,794	0
Materials - G&T	64,457	105,022	54,840	47,462	40,348	50,000
Materials - STEM	287,742	93,540	60,610	49,792	99,838	50,000
Magnet Program-Materials-Elem.	36,013	50,020	35,942	8,030	33,206	20,000
Magnet Program-Materials-Second.	10,925	5,732	19,899	11,739	19,915	20,000
	399,136	254,314	171,291	160,278	195,100	140,000
Other Charges						
Travel - Prof. Development	46,730	106,604	150,312	151,433	90,631	75,000
Subscriptions & Dues	26,140	57,533	40,390	26,747	48,356	55,000
	72,870	164,137	190,702	178,180	138,987	130,000
Property						
Equipment - G&T	4,288	0	0	0	0	0
Equipment - STEM	46,675	14,135	4,295	0	0	0
	50,963	14,135	4,295	0	0	0
Program Total	**4,154,294**	**4,190,087**	**3,998,611**	**3,702,784**	**3,705,373**	**3,868,836**

School Library Programs

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

Program Description

The mission of the Washington County School Library Media Program is to enable all students to become independent readers and lifelong learners. WCPS school library media specialists bring this vision into reality by building effective programs around the core principles of the Future Ready Librarians Framework:

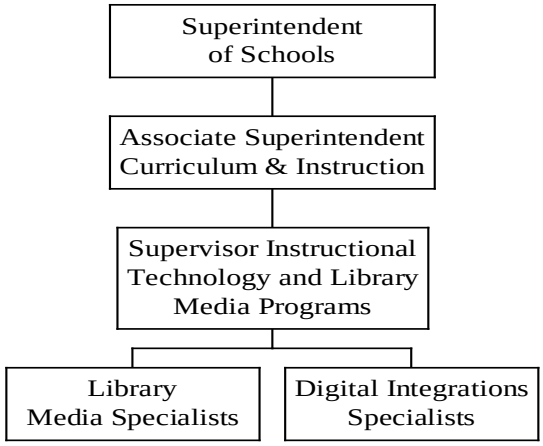
- Designs Collaborative Spaces
- Builds Instructional Partnerships
- Empowers Students as Creators
- Curates Digital Resources and Tools
- Facilitates Professional Learning
- Ensures Equitable Digital Access
- Invests Strategically in Digital Resources
- Cultivates Community Partnerships
- Advocates for Student Privacy
- Leads Beyond the Library

These principles assist each school library media specialist in aligning their professional practice, programs and spaces to meet the personalized learning needs of their students and to support educational innovation in their schools.

Program Outcomes

- Partner with other educators to design and implement evidence-based curricula and assessments that integrate elements of deeper learning, critical thinking, information literacy, digital citizenship, creativity, innovation, computational thinking and the active use of technology.
- Encourage students to become increasingly self-directed as they create digital products of their learning that engage them in critical thinking, collaboration and authentic, real-world problem solving.
- Lead the selection, integration, organization and sharing of digital resources and tools to support transformational teaching and learning.
- Provide equitable access to resources, programming, services, and technology in support of the district's strategic vision.
- Provide flexible spaces that promote inquiry, creativity, collaboration and community.

Program Organization



Program Highlights for FY2020

- Continue to select, integrate, and organize system resources (print and digital) for timely and efficient access by WCPS students/staff.
- Continue to collaborate with instructional staff to identify and invest in resources, both print and digital, to support student learning.
- Continue to redesign library media facilities to become flexible spaces that promote inquiry, creativity, collaboration and a sense of community.
- Continue to support the district's vision and strategic plan for computational thinking and digital learning.
- Continue to provide professional learning focused on the skills students need to be successful in a digital age (critical thinking, information literacy, digital citizenship, technology competencies and computational thinking)
- Continue to cultivate partnerships within the school system and local community to promote literacy and lifelong learning.
- Implement and expand knowledge about the RAIL (Raising Access to Improve Literacy) initiative/library card project with the Washington County Free Library.

School Library Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Librarians	40.0	40.0	39.5	38.5	38.5	38.5
Total FTE	40.0	40.0	39.5	38.5	38.5	38.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Librarians	2,685,798	2,655,476	2,599,651	2,583,353	2,551,992	2,674,952
Summer/Additional Employment	66,004	62,345	55,679	48,378	61,797	67,000
Instructional Substitutes	41,902	42,954	30,310	31,725	35,850	39,000
	2,793,703	2,760,774	2,685,641	2,663,456	2,649,639	2,780,952
Supplies and Materials						
Library Materials	227,182	221,217	219,445	245,504	285,380	215,000
	227,182	221,217	219,445	245,504	285,380	215,000
Other Charges						
Subscriptions & Dues	207,910	230,077	181,542	208,363	214,334	208,000
Property						
Equipment	6,574	3,999	18,106	55,176	104,668	5,000
Program Total	**3,235,369**	**3,216,067**	**3,104,734**	**3,172,499**	**3,254,022**	**3,208,952**

Professional Development

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

Program Description

Elementary and Secondary Professional Development
A critical component of continuous school improvement and high student achievement is the quality of teachers and staff. Through effective professional development, teacher, administrator, and staff performance can be improved, leading to quality instruction and increased student achievement. Instructional administrators utilize professional development to support content area activities.

WCPS provides a comprehensive teacher induction program and professional development activities for all Washington County Public Schools (WCPS) employees – administrators, teachers, and education support personnel (ESP). Programs utilize National Learning Forward Standards to provide research-based, accountability-driven learning and follow-up activities. Additionally, all programs meet state and Federal standards, including requirements of ESSA (Every Student Succeeds Act). Specifically, programs include:

- Comprehensive system-wide professional development processes, including evaluation, digital integration, and curriculum.
- Technical assistance for building-based professional development and school improvement.
- Leadership development programs for new, aspiring, and experienced administrators.
- New teacher induction and retention programs.
- Partnerships with multiple institutions of higher education including professional development schools.
- Research supporting instructional content, and quality teaching.
- Master Plan, professional development plans, budget, and accounting approval and monitoring.

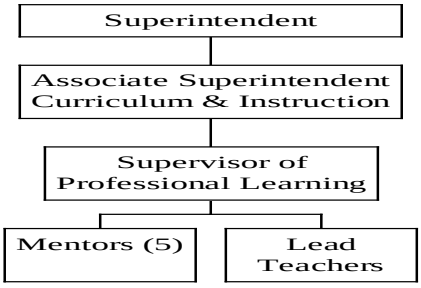
The following are key activities contributing to program effectiveness:

- Coordination with Human Resources, local institutions of higher education and MSDE for course credit approval and recertification requirements.
- Collaboration and consultation with special education, secondary education, and school-based personnel to develop and provide quality professional development.
- Support of staff development consistent with the WCPS Master Plan, Bridge to Excellence, ESSA, national and state professional development standards, and other state and federal mandates to include teachers, administrators, and ESP.
- Coordinating with Instructional Technology to advance digital access and learning as guided by Future Ready and the Substitution Augmentation Modification Redefinition (SAMR) Model.

Program Outcomes

- Provide a Comprehensive Teacher Induction Program based on standards set forth in the Code of Maryland Regulations (COMAR 13A.07.01).
- Coordinate a continuous evaluation system that links professional development to adult learning outcomes and student achievement.
- Provide varied adult learning experiences including; coursework, virtual and face-to-face training, collaborative teaming, coaching, and reflective practice to respond to changing and evolving needs of the education community.
- Support administrators and Lead Teachers in job-embedded professional development and the development and implementation of effective professional development plans and processes.
- Develop leadership capacity of current and aspiring WCPS leaders to enhance leadership practices.
- Support the professional learning and training to advance the blended and virtual learning opportunities for students and teachers.

Program Organization



Program Highlights for FY2020

- Enhance high-quality professional learning opportunities through the use of formative and summative impact data.
- Align WCPS New Teacher Induction Program, including mentoring, with COMAR and Federal regulations.
- Collaborate with school-based leadership to provide school-improvement support, differentiated professional learning opportunities, and site-based technical support.
- Increase communication with Instructional Technology to provide professional learning opportunities to enhance skills and knowledge in information, media, and communication literacy.
- Work in partnership with Human Resources and Instruction to support and enhance administrator, teacher, and ESP effectiveness.
- Provide differentiated professional development for instructional staff in the use and implementation of the essential curriculum and digital resources.
- Implement an aligned, cohesive, understanding-focused essential curriculum for all students leading to increased student achievement as measured by the Maryland State Assessment program.

Professional Development

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Mentor Resource Teachers	4.0	4.0	0.0	0.0	4.0	5.0
Total FTE	4.0	4.0	0.0	0.0	4.0	5.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Mentor Resource Teachers	305,160	310,101	1,178	0	323,001	415,211
Additional Pay - ESP	0	4,782	9,010	3,226	7,996	5,000
Additional Pay - Teachers	140,996	24,938	71,419	21,605	16,514	50,000
Workshops	245,935	413,709	557,425	544,435	570,904	500,000
Workshops - G&T	67,287	59,063	87,890	120,659	103,658	135,000
Substitutes - Prof. Growth	51,945	52,715	104,290	69,805	43,267	63,000
	811,321	865,307	831,212	759,729	1,065,340	1,168,211
Contracted Services						
Consultants	28,431	62,136	63,419	33,983	109,644	25,000
Maintenance Contracts	0	0	0	0	32,152	33,000
	28,431	62,136	63,419	33,983	141,796	58,000
Supplies and Materials						
Office Supplies	0	90	1,161	21	0	0
Workshop Supplies	36,639	21,243	90,450	45,031	37,821	40,000
Food/Meals	2,205	3,151	2,812	2,768	2,941	5,000
	38,843	24,484	94,423	47,820	40,761	45,000
Other Charges						
Travel/Professional Dev.	118,062	139,495	146,702	109,031	65,724	95,000
Subscriptions & Dues	5,776	66,943	29,413	26,662	8,767	7,000
	123,839	206,438	176,115	135,693	74,491	102,000
Property						
Equipment	0	1,798	284	0	0	0
Program Total	**1,002,434**	**1,160,164**	**1,165,452**	**977,225**	**1,322,389**	**1,373,211**

School Counseling Programs

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

Program Description

Comprehensive professional school counseling programs are available in all schools. These programs align with the American School Counseling Association's national standards and support personal and academic growth, career decision-making, and interpersonal skill development of all students.

School counseling programming includes a developmental curriculum with targeted lessons and activities for each level (elementary, middle, and high school). Counselors provide small group and individual responsive counseling for extra support, advisement, and/or guidance. Counselors participate on student support teams and work with parents, teachers, and other agencies to promote student academic achievement and personal growth.

Counselors measure success through student academic achievement, attendance, and an increase in student engagement resulting in decreased behavior referrals. Additionally, high school graduation, FAFSA completion, scholarship awards, SAT/ACT scores, and students' post high school accomplishments are closely monitored by counselors. Specific school initiatives such as parenting programs, college and career exploration, and advancement of student academic opportunities are directly supported and promoted by counselors.

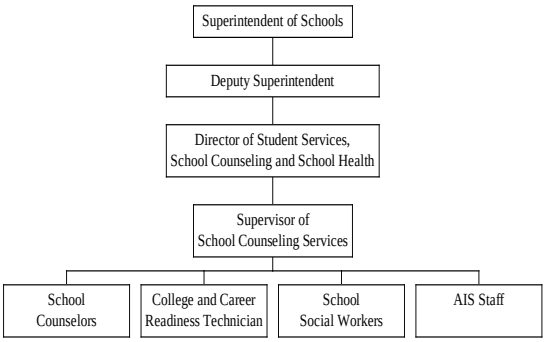
Counselors help to promote safety, cultural responsiveness, tolerance, and acceptance in schools by coordinating and participating in programs such as PBIS, Olweus, and Second Step. Many counselors serve on the WCPS Crisis Team, develop school counseling curriculum, and are essential members on School Assistance Teams and SIT teams. In addition, they coordinate Student Service Learning. The Office of School Counseling oversees all mental health coordination for WCPS.

Program Outcomes

WCPS Professional School Counselors will:

- Provide support for all WCPS students' social and academic needs.
- Assist in identifying at risk students. Facilitate access to interventions for identified students.
- Monitor progress and help support improved student academic achievement.
- Monitor and evaluate student course selection.
- Provide academic and career advising using vertically aligned Naviance programs and counselor created curriculum.
- Provide students with classroom school counseling lessons focused on academic, social-emotional, and career development.
- Support the integration of the WCPS Essential Curriculum by removing barriers to academic achievement by integrating executive functioning, organizational skills, communication skills, and mindfulness initiatives.

Program Organization



Program Highlights for FY2020

- Provide comprehensive PreK-12 academic, social emotional and career services.
- Deliver evidence based crisis response to schools experiencing traumatic events.
- Utilize Second Step curriculum in conjunction with the elementary school counseling curriculum.
- Continue PBIS and positive school culture learning initiatives to enhance student engagement.
- Utilize Naviance college and career advising tools to support all secondary students in becoming college and career ready.
- Provide ongoing support to the Alternative to Suspension staff including strategies to work with students on executive functioning skills.
- Facilitate Character Education initiatives K-12.
- Utilize and provide information on restorative approaches to work with staff and students including mediation, conflict resolution and providing opportunities to build relationships.
- Coordinate Mental Health services to address mental health, substance abuse, and at risk behaviors.

School Counseling Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
School Counselors	54.5	55.5	56.0	56.5	58.0	64.0
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	56.5	57.5	58.0	58.5	60.0	66.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
School Counselors	3,206,632	3,271,501	3,378,732	3,413,556	3,470,017	4,175,838
Instructional Assistants	73,603	75,512	76,476	79,826	82,303	84,000
Peer Training Workshops	6,683	0	0	0	0	0
Additional Employment	204,058	197,168	205,047	203,489	216,172	221,500
Instructional Substitutes	26,490	17,199	5,503	20,679	18,457	27,000
	3,517,466	3,561,380	3,665,757	3,717,550	3,786,949	4,508,338
Contracted Services						
Contracted Services	5,580	3,600	0	1,200	500	0
	5,580	3,600	0	1,200	500	0
Supplies and Materials						
Office Supplies	1,200	1,598	1,489	1,503	1,093	1,500
Career Counseling - Reg. Prog.	26,607	27,007	33,122	46,963	46,181	40,000
Counseling - Career & Technology	2,643	2,003	2,176	1,013	0	3,000
Computer Software	22,130	123,127	112,040	112,223	114,935	115,000
Student Service Learning Materials	0	0	0	0	0	4,000
PBIS Materials	6,116	3,957	3,755	1,395	1,229	10,000
	58,696	157,693	152,582	163,096	163,439	173,500
Other Charges						
Travel	796	1,951	1,097	662	1,127	1,000
Subscriptions & Dues	8,302	16,904	8,571	8,605	8,766	8,200
	9,098	18,855	9,668	9,267	9,893	9,200
Property						
Equipment	0	0	0	0	0	0
Program Total	**3,590,840**	**3,741,527**	**3,828,006**	**3,891,113**	**3,960,781**	**4,691,038**

Psychological Services Programs

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

Program Description

School psychology services are available to all students in Washington County Public Schools (WCPS).

Services include psychological assessment, consultation, crisis intervention, and participation in student support and individualized educational program (IEP) teams. These teams support student planning, provide consultation, and offer training for parents and staff. Additionally, psychologists provide program development and planning for students who are exhibiting behavior difficulties and/or who are experiencing learning difficulties. These proactive activities are critical to ensure all students are learning and achieving academic success.

Psychologists also interact with counselors and pupil personnel workers to support or coordinate:

- Positive Behavior Intervention Supports (PBIS) Systems,
- Conflict resolution and peer mediation,
- Assessment training for special education,
- Threat assessments,
- Student Support Teams,
- Crisis response Team, and
- Response to instruction and program monitoring.

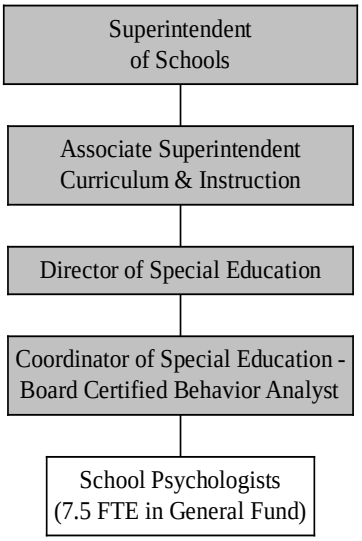
School psychologists continue to be a key support to staff members, students, and parents. Their responsibilities include supporting students with disabilities, completing student threat assessments, and providing crisis intervention for students experiencing emotional/behavioral difficulties.

In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

Program Outcomes

- Support the learning and emotional needs of students who are not experiencing academic success by increasing progress monitoring and employing specialized strategies and interventions.
- Ensure that referrals to special education are appropriate by providing support, early prevention, accommodations, pre-referral strategies, progress monitoring, and response to intervention as appropriate.
- Demonstrate 100% compliance with the Washington County Part B and C State Performance Plan Indicators and Significant Disproportionality with a specific focus on categories of disproportionality and early intervening services.
- Support PBIS Systems to decrease discipline referrals and the need for out-of-school suspensions.
- Provide consultation and participate on student support teams, assist with student planning and interventions, improve student performance, reduce dropouts, and reduce private placements.

Program Organization



Shaded positions are paid through other cost centers or funds and are shown here for reporting structure only.

Program Highlights for FY2020

- Increase progress monitoring and support for schools to ensure all services are delivered in each student's least restrictive environment while maximizing post-secondary outcomes.
- Support schools to ensure compliance with all special education self-assessment indicators and significant disproportionality.

Psychological Services Programs

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	7.5	7.5	7.5	7.5	7.5	7.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	591,064	610,287	639,596	599,803	641,815	661,068
Additional Pay	5,856	8,805	5,682	4,513	1,668	7,500
	596,919	619,091	645,278	604,317	643,482	668,568
Contracted Services						
Psychologists	133,870	60,063	48,525	62,775	55,050	60,000
	133,870	60,063	48,525	62,775	55,050	60,000
Supplies and Materials						
Office Supplies	3,453	5,840	5,224	3,675	4,064	3,500
Small Equipment/Supplies	2,798	64	0	192	148	1,000
Computer Software	1,554	2,852	149	0	0	1,000
Assessment Materials	20,343	35,007	21,674	19,298	26,709	25,000
	28,148	43,763	27,047	23,165	30,921	30,500
Other Charges						
Travel	7,285	4,528	5,875	10,323	4,464	7,000
Property						
Equipment	1,039	24	0	0	0	0
Program Total	**767,262**	**727,469**	**726,725**	**700,580**	**733,918**	**766,068**

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education
MSDE Subcategory: Public School Instruction Programs

Program Description

Special education programs are mandated by state and federal regulations. Special education services are available in all 48 schools and specialized programs to serve students with disabilities (SWD). Washington County Public Schools (WCPS) provides services based on each student's individualized educational program (IEP). Services may include: (a) specially designed instruction, (b) speech language therapy, (c) adapted physical education, (d) physical and occupational therapy, (e) vision and hearing support, (f) assistive technology, (g) psychological support, (h) specialized transportation, (i) therapeutic support, and others as required.

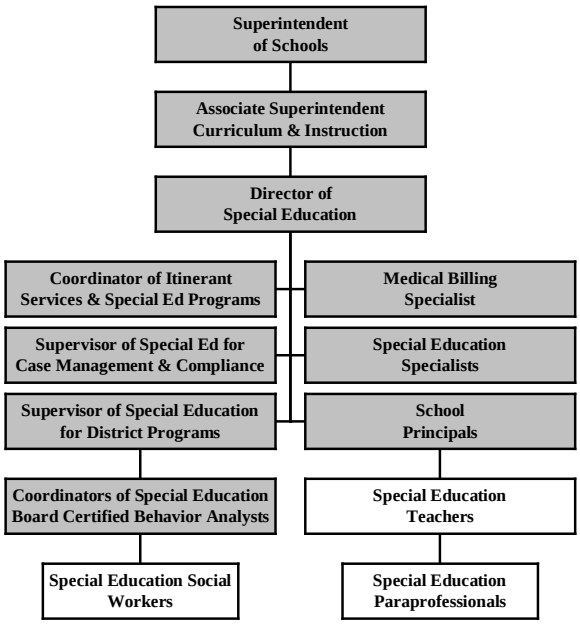
Washington County Public Schools has lowered the SWD identification rate from 14.7% in 2002 to 10.8% in FY2019 through a series of pre-referral interventions and response to instruction. Teachers provide specially designed instruction in the general education classroom and targeted supplemental instruction with the support of special education as needed. Consultation services, pre-teaching, re-teaching, direct instruction, and intensive services are available as needed. Washington County Public Schools has specialized programs located within numerous schools and community settings that serve students with a variety of disabilities.

Special education initiatives for FY2020 are funded through federal, state, and local funds.

Program Outcomes

- Implement IEP's for approximately 2,500 students, ages 3 through 21, in their least restrictive environment.
- Ensure specialized instructional and intervention services within general education through the employment of the highest qualified staff possible.
- Enhance post-secondary outcomes and graduation rates for students with disabilities.
- Demonstrate 100% compliance with the Washington County Part B and C State Performance Plan Indicators and Significant Disproportionality.

Program Organization



Shaded positions are detailed to show reporting structure, but are paid through other cost centers.

Program Highlights for FY2020

- Maximize student independence within their least restrictive environment.
- Ensure compliance with all Washington County Self-Assessment indicators and Significant Disproportionality for students with disabilities.
- Continue reading and math interventions and response to instruction for SWD through on-going progress monitoring at each school.

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education
MSDE Subcategory: Public School Instruction Programs

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Teachers						
Intervention	5.0	5.0	4.0	4.0	4.0	4.0
Social Workers	7.0	7.0	8.0	8.0	10.0	10.0
Special Education	144.1	145.1	147.1	148.6	147.6	147.6
Lead Teachers - Special Education	6.0	6.0	6.0	6.0	6.0	6.0
Occupational Therapists	5.0	5.0	5.0	6.0	6.0	6.0
Speech, Language, Audiology	18.8	19.0	20.0	20.0	19.0	19.0
Instructional Assistants	141.4	141.4	139.4	139.4	147.4	147.4
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	330.3	331.5	332.5	335.0	343.0	343.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Teachers						
Intervention	292,749	261,933	253,921	266,928	262,560	274,496
Social Workers	403,167	443,280	496,976	528,382	663,986	694,342
Special Education	8,671,901	8,956,991	9,112,183	9,286,486	9,464,466	10,116,885
Lead Teachers - Special Education	442,382	443,248	442,616	484,342	476,512	494,254
Occupational Therapists	320,761	255,749	315,910	413,366	422,004	443,336
Speech, Language, Audiology	1,344,483	1,320,314	1,403,753	1,518,163	1,286,959	1,483,995
Instructional Assistants	3,510,141	3,508,752	3,516,699	3,504,492	3,735,008	3,933,611
Occup. Therapist Assistants	103,214	106,717	98,249	115,359	118,292	122,383
Adult Correctional Facility Instr.	6,013	7,132	5,263	281	1,288	5,000
Additional Pay	13,323	17,193	5,877	54	73	1,000
Additional Empl./Summer School	259,569	257,331	248,373	338,242	393,560	330,000
Instructional Substitutes	363,036	430,218	363,714	517,069	424,230	555,000
Turnover Credit	0	0	0	0	0	(300,000)
	15,730,739	16,008,857	16,263,533	16,973,164	17,248,936	18,154,302
Contracted Services						
Legal Fees	14,937	10,438	53,528	54,500	77,120	30,000
Consultants	57,511	108,400	70,954	119,361	44,759	70,000
Assessments	0	0	304	0	1,866	0
Interpreters	94,225	102,306	49,286	154,174	262,434	85,000
Other Contr. Serv. / Behavior Initiatives	228,904	389,727	338,414	221,592	78,359	10,000
	395,577	610,871	512,486	549,629	464,538	195,000
Supplies and Materials						
Office Supplies	3,724	3,089	3,745	4,544	5,972	5,000
Printing Supplies - Sp. Ed.	9,135	0	0	0	0	0
Small Computer Equipment	0	12,746	0	0	0	0
Software	42,248	45,719	1,474	49,268	33,270	20,000
Instructional Materials	144,747	237,983	192,892	183,882	257,900	200,000
Assessment Materials	48,552	20,886	67,369	18,576	38,973	50,000
Library Materials	762	1,023	20	741	515	1,000
Other Supplies	537	71	0	0	433	0
	249,705	321,517	265,500	257,011	337,062	276,000
Other Charges						
Travel	58,140	52,187	40,724	44,103	61,936	55,000
Student Admission Fees	0	158	0	160	0	0
	58,140	52,344	40,724	44,263	61,936	55,000
Property						
Equipment	51,789	56,724	51,901	43,076	51,524	50,000
Transfers						
Maryland LEAs (Tuition)	25,830	19,616	32,775	32,490	59,819	30,000
Program Total	**16,511,779**	**17,069,930**	**17,166,920**	**17,899,633**	**18,223,815**	**18,760,302**

Special Education Programs in Private/Contracted Centers

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

Program Description

Non-public school programs are designed for students whose individualized education programs (IEP) cannot be implemented in a public education setting. These programs are highly specialized and are provided in private institutions that are approved by the Maryland State Department of Education. Funding for these placements is through the local school system, the state or provided by the placing agency (Department of Social Services or Department of Juvenile Services).

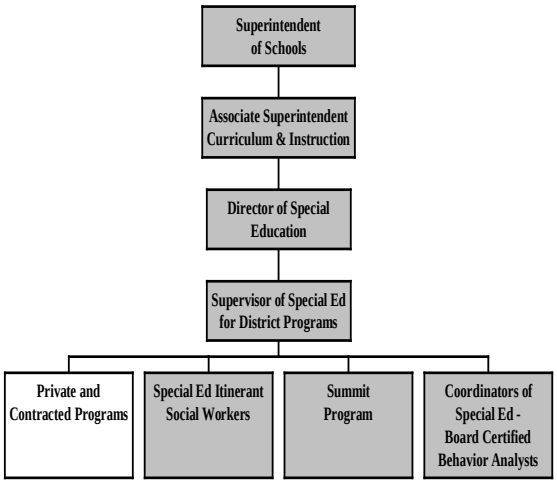
Program Outcomes

- Reduce the number of students needing services in non-public settings.
- Support students with emotional disabilities and behavioral concerns proactively in all settings prior to placement into a non-public school program, when possible.
- Support and monitor students with emotional disabilities and behavioral concerns so that they may successfully transition into their least restrictive environment (LRE).
- Provide additional targeted behavior support services in schools based upon each student's IEP.
- Provide services in the following areas to support students prior to consideration for non-public placement:

  - ❑ Psychological services
  - ❑ Pupil personnel services
  - ❑ Behavior support services
  - ❑ Interagency services
  - ❑ Therapeutic services

Program Organization

The Supervisor of Special Education for District Programs has the administrative responsibility to oversee non-public placements and learning support programs. School-based teams with the assistance of special education specialists and School Psychologists provide case management services to students in their LRE. A district IEP team process is utilized to review and to monitor the placement of students in more restrictive or non-public settings.



Shaded positions are paid through other cost centers or funds and are shown here for reporting structure only.

Program Highlights for FY2020

- Increase consistent progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Monitor all WCPS and state assessments for all non-public schools providing services to WCPS students.
- Increase the attendance percentage of students with disabilities who are enrolled in non-public schools.
- Review the academic and behavioral progress of students with disabilities in non-public schools on a regular basis and review/update LRE as appropriate.
- Ensure all special education self-assessment indicators and significant disproportionality targets are met.

Special Education Programs in Private/Contracted Centers

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

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Transfers						
Special Placements - Residential	775,790	727,124	736,814	716,784	591,815	725,000
Special Placements - Day	2,406,209	3,077,519	3,406,580	3,238,985	3,120,849	3,235,000
State Institutions	26,262	36,408	38,478	32,741	29,980	40,000
Program Total	**3,208,260**	**3,841,051**	**4,181,873**	**3,988,509**	**3,742,644**	**4,000,000**

Special Education Staff Development Program

MSDE Category: Special Education
MSDE Subcategory: Instructional Staff Development

Program Description

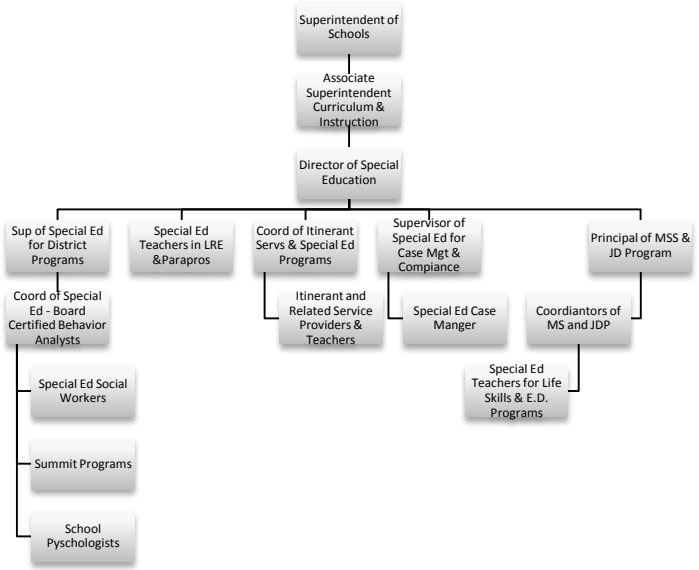
Washington County Public Schools (WCPS) Instruction and Special Education departments partner to deliver a wide range of professional development models, which include training, observation, study groups, action research, department meetings, team meetings, individually guided activities, and mentoring. Special Education utilizes job-embedded professional development as the primary model for providing training.

The WCPS Special Education department is committed to collaborating and aligning instructional and support services throughout the system. Professional development is planned as a team and delivered in a coordinated and targeted manner. In recognition of the varied needs of students, WCPS has created a professional development plan intended to meet the needs of all students. School-based teams are provided extensive training in the areas of curriculum and intervention offerings. Additionally, they are trained in the diagnostic and prescriptive process. This coordinated and extensive training allows WCPS staff to effectively work with learners at all levels.

Program Outcomes

- Provide high quality, ongoing, professional development that is sustained over time and promotes high student achievement for students with disabilities (SWDs).
- Provide professional development that will develop a deeper understanding of strategies and approaches for assisting students experiencing reading, mathematics and/or writing challenges.
- Provide professional development for the effective implementation of interventions, technology, pre-teaching, and re-teaching models that teach explicit step-by-step strategies. These strategies account for student mastery, immediate feedback, practice, and a gradual fading from teacher centered instruction to student-centered instruction.
- Optimize the utilization of all progress monitoring data and individualized student assessments to assist in determining students' needs and prerequisite skills necessary to meet the Maryland College and Career Ready Standards. This data will be further used to align staffing so students' needs can be addressed in their least restrictive environment.

Program Organization



All of these positions are paid through other cost centers or funds and are shown here for reporting structure only.

Program Highlights for FY2020

- Provide meaningful professional development in critical areas of instruction, content, response to instruction, universal design for learning, case management and service delivery while minimizing time away from instructing students.
- Support school teams to utilize all progress monitoring data as a resource in defining student needs and implementing school-based actions plans for SWDs.
- Continue Systemic Crisis to Calm professional development opportunities for all staff.
- Participate in a MSDE task force to further explore optimal professional development options for administrators chairing IEP meetings.

Special Education Staff Development Program

MSDE Category: Special Education
MSDE Subcategory: Instructional Staff Development

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Salaries and Wages						
Workshop Pay	11,721	22,844	21,931	34,308	36,217	30,000
Substitutes - Staff Develop.	14,135	2,970	2,530	7,205	93	4,000
	25,856	25,814	24,461	41,513	36,310	34,000
Contracted Services						
Consultants	7,728	9,215	1,063	225	0	2,000
Supplies and Materials						
Workshop Materials	12,285	2,502	3,290	8,978	9,558	3,500
Other Charges						
Travel	1,850	1,523	7,150	9,181	3,391	1,000
Professional Development	10,299	5,186	8,419	7,686	13,077	6,000
Subscriptions & Dues	95	0	450	3,344	1,297	1,000
	12,244	6,709	16,019	20,212	17,765	8,000
Program Total	**58,113**	**44,241**	**44,834**	**70,927**	**63,632**	**47,500**

Administrators and School Staff in Local Special Education Centers

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

Program Description

This cost center includes the Principal of Marshall Street School (MSS) and the Job Development Program (JDP). Responsibilities include supervision of specialized programs (autism/life skills) relative to transitioning students to careers and developing life skills. Additional tasks include the supervision and evaluation of staff members and the development, expansion, and improvement of special education programs which are designed to enhance educational outcomes while meeting diverse student needs.

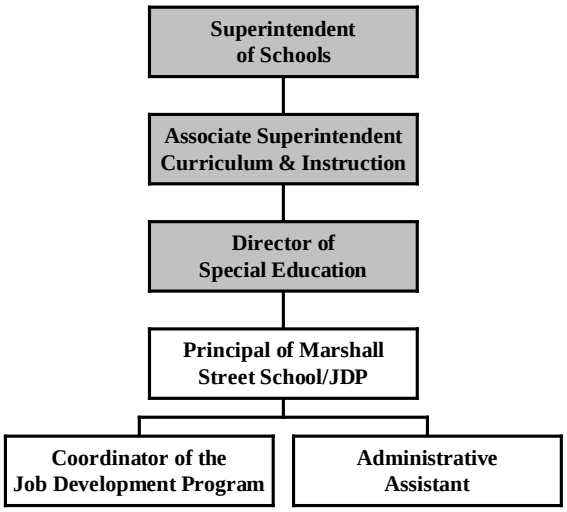
The JDP serves students who are 16 years and older. The primary focus of the program is to provide vocational training with the aim of preparing students for work experiences.

Marshall Street School provides services for students ages three through 21 who have a diverse range of disabilities. The principal also supports special education, kindergarten, and early intervention services housed in the facility.

Program Outcomes

- Successfully implement individual education programs (IEP) for approximately 85 students.
- Provide transition support (with community involvement) for students who will be exiting the school system.
- Provide opportunities for students to master functional skills that will result in greater independence.
- Provide support to ensure improved social skills and communication of all students.
- Provide authentic community-based employment settings to ensure successful post-secondary transitioning.
- Enhance student communication, employability skills and post-secondary outcomes.

Program Organization



Shaded positions are paid through other cost centers or funds and are shown here for reporting structure only.

Program Highlights for FY2020

- Review and enhance programs at all Washington County schools including MSS and JDP to improve post-secondary outcomes.
- Enhance authentic work-based experiences.
- Enhance communication and real-world implementation of technology.

Administrators and School Staff in Local Special Education Centers

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

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Principals - Special Education	1.0	2.0	2.0	2.0	2.0	2.0
Clerical and Support	3.0	1.0	1.0	1.0	1.0	1.0
Total FTE	4.0	3.0	3.0	3.0	3.0	3.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Principals - Special Education	103,404	184,859	186,573	191,857	197,086	202,995
Clerical and Support	101,235	46,680	35,785	37,542	47,862	49,354
Additional Employment	6,940	4,796	1,426	193	173	500
	211,580	236,335	223,784	229,592	245,121	252,849
Other Charges						
Travel	0	0	0	0	0	0
	0	0	0	0	0	0
Program Total	**211,580**	**236,335**	**223,784**	**229,592**	**245,121**	**252,849**

Supervision of Special Education Programs

MSDE Category: Special Education
MSDE Subcategory: Instructional Administration and Supervision

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Program Description

This cost center includes three supervisory positions, the Supervisor of Special Education for Case Management and Compliance, Supervisor of Special Education for District Programs and the Coordinator of Itinerant Services and Special Education Programs.

These administrators are responsible for planning and implementing special education services to meet the needs of students within their respective areas of responsibility. They evaluate staff, develop procedures, ensure compliance, resolve complaints, and represent the system in due process hearings and mediations. They work closely with general education supervisors and staff to support improved student performance, ensure appropriate implementation of individualized educational programs (IEPs), and implement programs within each student's least restrictive environment.

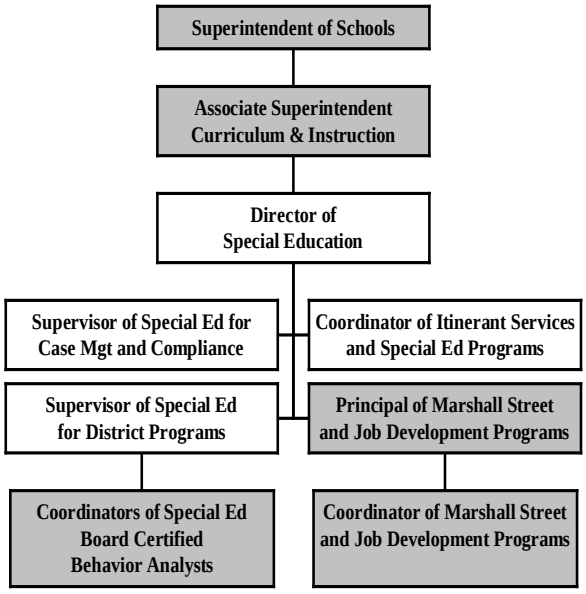
The supervisors and coordinator plan with the director to identify student needs and support budget requests. They write and monitor grants, as well as work with the Maryland State Department of Education to ensure program implementation.

In addition to the duties noted above, the Coordinator of Itinerant Services and Special Education Programs also: (a) oversees the uninterrupted provision of related services and other services to students with disabilities (SWD); (b) ensures that IEPs are implemented in the least restrictive environment; and (c) coordinates and enhances individual family support programs and braids birth through kindergarten programs into a birth through 21 continuum.

Program Outcomes

- In addition to outcomes described for the special education program, the supervisors have a significant role in ensuring the delivery of specially designed instruction, hiring, supporting, and retaining qualified staff to serve SWDs.
- These administrative positions also guide the implementation of the special education service delivery model within all schools. The model ensures that special education teachers specialize in reading, math, or case management to the extent possible. Staffing allocations are based upon needs stated within students' IEPs and individual school needs. Additionally, the model ensures that instruction is provided by highly qualified staff in these specialized areas.

Program Organization



Shaded positions are paid through other cost centers or funds and are shown here for reporting structure only.

Program Highlights for FY2020

- Maximize student independence in their least restrictive environment.
- Ensure compliance with all special education indicators and Significant Disproportionality required by the Maryland State Department of Education.
- Continue to work on closing achievement gaps prior to and following a student receiving an IEP.
- Implement progress monitoring software developed to assist staff in planning for all students including SWDs.
- Increase oversight of non-public schools that provide educational services to WCPS students.
- Maximize post-secondary outcomes for all students with disabilities.

Supervision of Special Education Programs

MSDE Category: Special Education
MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	6.0	5.0	4.0	4.0	4.0	4.0
Special Education Specialists	7.0	6.0	6.0	6.0	6.0	6.0
Clerical and Support	1.0	3.0	3.0	3.0	3.0	3.0
Total FTE	14.0	14.0	13.0	13.0	13.0	13.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	621,321	558,670	462,511	428,999	442,255	455,522
Special Education Specialists	528,355	472,754	471,605	486,749	495,508	515,094
Clerical and Support	30,476	89,806	90,703	97,137	101,507	107,795
Clerical / Additional Pay	4,727	4,660	7,857	8,327	1,125	4,000
Summer / Additional Pay	541	26	1,163	3,504	904	1,500
	1,185,420	1,125,915	1,033,839	1,024,716	1,041,299	1,083,911
Contracted Services						
Consultants	40,000	0	0	0	0	0
	40,000	0	0	0	0	0
Supplies and Materials						
Office Supplies	4,049	1,274	1,124	1,699	319	2,000
Small Equipment and Supplies	377	0	0	0	0	500
	4,426	1,274	1,124	1,699	319	2,500
Other Charges						
Travel	10,153	15,329	29,170	26,586	10,626	10,000
Subscriptions & Dues	5,262	5,218	5,314	4,596	4,059	5,000
	15,415	20,547	34,484	31,182	14,685	15,000
Property						
Equipment	10,426	0	0	3,139	0	0
Program Total	**1,255,686**	**1,147,737**	**1,069,446**	**1,060,735**	**1,056,303**	**1,101,411**

SECTION

2.d

STUDENT AND SUPPORT STAFF

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Student Services Programs

MSDE Category: Student Personnel Services

Program Description

Student Services Programs provide support and coordinate services for students, families and school staff. Student Services facilitates student enrollment, promotes regular school attendance, fosters appropriate student behavior, ensures accurate student records, and helps families connect with needed community resources. Student Services plays a key role in the Student Support Teams (SSTs) in each school that meet regularly to develop interventions and strategies for students who are experiencing academic, behavioral, and/or attendance difficulties.

Student Services staff ensure delivery of services to students who are experiencing challenges. Pupil Personnel Workers (PPWs) are assigned to each school to promote daily school attendance and facilitate student success. PPWs consult with school staff and meet with families to identify problems in order to develop interventions, and make referrals to appropriate community resources. They are the system's liaison to juvenile court and other community agencies, including the Department of Social Services.

Student Services staff consults with and provides training for school staff to ensure consistent enrollment practice and accurate student records. They also maintain, analyze and distribute system-wide enrollment and attendance reports, which are critical in determining the system's state and local revenues. They also collect information and prepare demographic reports for the Office of Civil Rights and the Maryland State Department of Education and coordinate the biannual student records audit. Student Services coordinates the special permission program, home and hospital instruction for students who are too ill to attend school, and the home instruction/parent teaching program that provides information and ensures program review and monitoring for home-schooling families. The Homeless Education initiative works with Title I to identify, eliminate barriers, and provide services for homeless students and families.

Student Services supports efforts to enhance school climate and provides professional development aimed at understanding the needs of students from diverse backgrounds. Student Services also provides guidance on school disciplinary regulations and, as necessary, PPWs are involved in serious school-based disciplinary infractions. They also facilitate student placement in alternative educational settings, including the Washington County Family Center for pregnant and parenting students, as well as transitioning students to and from adjudicated placement.

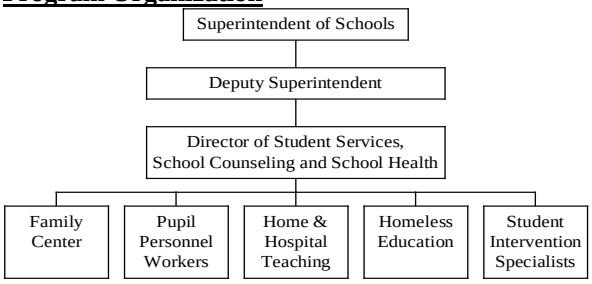
The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with a small group of targeted students. They serve as "graduation coaches," student advocates, and mentors who assist students to achieve school success and on-time graduation.

Program Outcomes

Student Services staff will:

- Provide support for students and schools in order to ensure regular school attendance and on-time graduation.
- Reduce suspensions and out-of-school placement.
- Ensure accurate enrollment practice and reporting in compliance with state law.
- Serve as liaison with and provide referrals to youth and family-serving agencies.
- Coordinate the home and hospital teaching and parent teaching/home schooling programs.
- Maintain a relationship with the court system to promote school attendance and reduce truancy.
- Provide consultation and training for school staff on enrollment, discipline, homelessness, and student welfare.
- Ensure compliance with the McKinney Vento Homeless Education Act and provide support for homeless students and families.

Program Organization



Program Highlights for FY2020

In FY2020 Student Services staff will:

- Enhance efforts to: improve attendance at all levels; respond to the needs of students experiencing challenges; and improve Student Support Team (SST) practice.
- Collaborate with system and agency partners to provide training and guidance in areas related to improved school climate, trauma-informed practice and mental health support.

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Pupil Personnel Workers	7.0	7.0	7.0	7.0	8.0	8.0
Social Workers	10.0	11.0	11.0	11.0	11.0	15.0
Clerical and Support	2.5	2.5	2.5	2.5	2.5	2.0
Total FTE	19.5	20.5	20.5	20.5	21.5	25.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Pupil Personnel Workers	617,752	615,424	642,030	623,867	740,201	762,406
Social Workers	626,592	685,587	732,492	738,999	756,892	1,026,792
Clerical and Support	114,097	117,962	120,311	125,175	128,061	108,609
Additional Pay	32,443	5,634	18,102	7,032	10,292	30,000
Instructional Substitutes	1,919	540	1,138	657	1,299	1,000
	1,392,803	1,425,146	1,514,072	1,495,730	1,636,744	1,928,806
Contracted Services						
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
	75,000	75,000	75,000	75,000	75,000	75,000
Supplies and Materials						
Office Supplies	4,036	4,301	3,798	4,216	3,942	4,000
Small Equipment and Supplies	673	0	1,070	983	856	1,000
Attendance Incentive Materials	2,000	0	2,293	1,990	2,000	2,000
Conflict Resolution Materials	1,855	2,993	1,948	2,034	2,157	3,000
	8,564	7,294	9,108	9,223	8,955	10,000
Other Charges						
Travel	6,892	3,314	3,712	3,945	0	4,000
Property						
Equipment	0	0	0	0	0	0
Program Total	**1,483,259**	**1,510,754**	**1,601,892**	**1,583,898**	**1,720,699**	**2,017,806**

Student Health Programs

MSDE Category: Student Health Services

Program Description

School Health Services are provided through a partnership between the Washington County Public Schools (WCPS), Meritus Medical Center (MMC), and Washington County Health Department (WCHD). WCPS assimilated all of the cost of the school nursing program into its budget in FY2013. Most of these costs were previously covered by the Washington County Health Department.

Certified nursing assistants/certified medication technicians, licensed practical nurses (LPNs), or registered nurses provide and supervise these services within the schools. School health staff monitors student immunization records, provides treatments, administers medications, and coordinate screenings for health problems. School nurses perform health assessments and develop health care plans for students.

School health nurses also participate on crisis teams, student support teams, and individualized education program (IEP) teams to assist with planning and intervention.

WCPS also provides private duty nursing staff (when necessary) and supervisory nursing duties for certified nursing assistants/certified medication technicians, LPNs, and registered nurses not supported through MMC directly. WCPS continues to fund physical therapy services and supplies to support the school health programs through the school system budget.

Program Outcomes

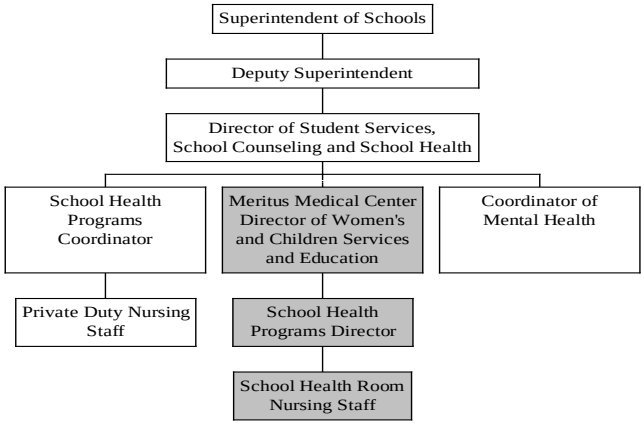
School Health Programs will provide services for:

- All students in WCPS will meet state requirements for immunizations.
- Special needs students who require health care services will be included in appropriate programs.
- All students and families will be able to access community services including health care, mental health, or other services as needed.
- Planned interventions for students will increase student performance and attendance and reduce dropouts.
- School health services will support staff and students through participation on crisis teams and other emergency planning activities.

Program Organization

The School Health Programs Coordinator serves as the liaison to school health services and works with the WCHD, Meritus Hospital, and staff at all Washington County Public Schools to implement the school health program.

The School Health Council, an interagency committee, meets to support quality school health services to WCPS' students. They administer decisions about programming, develop resolutions to problems, and plan programs.



Shaded positions are provided to WCPS under a contractual arrangement with Meritus Medical Center.

Program Highlights for FY2020

WCPS will retain its contractual arrangement with Meritus Medical Center in order to continue to meet the legislated mandate to maintain a school nurse program.

Student Health Programs

MSDE Category: Student Health Services

Program Staffing Summary	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Nurse	1.0	0.0	0.0	0.0	0.0	0.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
ParaPro - Health Services	0.0	0.0	3.0	4.0	5.0	5.0
LPN Nurses	16.0	16.0	13.0	12.0	11.0	11.0
Clerical and Support	0.0	0.0	0.5	0.5	0.5	0.5
Total FTE	21.0	20.0	20.5	20.5	20.5	20.5

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Salaries and Wages						
Professional	89,453	92,836	96,360	96,690	99,186	102,162
Physical Therapist	132,062	133,918	156,503	239,555	252,563	260,138
ParaPro - Health Services	0	0	62,324	91,991	121,854	119,068
LPN Nurses	418,405	466,320	366,469	312,466	317,279	384,325
Clerical and Support	0	0	20,542	24,578	25,321	26,096
Temporary Employment	19,648	9,788	0	0	0	0
Additional Pay	1,479	3,866	2,806	2,345	140	3,000
Instructional Substitutes	0	0	2,454	8,202	3,694	10,000
Substitute - Nurses	44,567	35,616	19,852	26,391	30,952	30,000
	705,615	742,344	727,312	802,217	850,988	934,789
Contracted Services						
Equipment Repair	77	21,522	16,915	22,460	21,750	20,000
Nursing Services	2,919,464	2,957,884	2,768,502	2,889,941	3,044,367	3,070,000
Physical/Occupational Therapists	98,000	103,500	103,043	6,200	0	15,000
Other Contracted Services	9,020	3,655	37,484	88,321	92,892	100,000
	3,026,561	3,086,561	2,925,944	3,006,922	3,159,008	3,205,000
Supplies and Materials						
Office Supplies	12,134	5,815	7,293	12,498	9,695	10,000
Computer Software	28,405	29,380	29,380	36,385	33,475	34,500
Medical Supplies	61,009	38,675	50,933	47,774	115,613	50,000
	101,548	73,870	87,605	96,658	158,783	94,500
Other Charges						
Travel	6,428	4,871	8,189	4,015	6,119	5,000
Property						
Equipment	2,267	2,739	5,465	3,268	2,232	3,000
Program Total	**3,842,419**	**3,910,385**	**3,754,514**	**3,913,080**	**4,177,131**	**4,242,289**

Student Transportation Programs

MSDE Category: Student Transportation Services

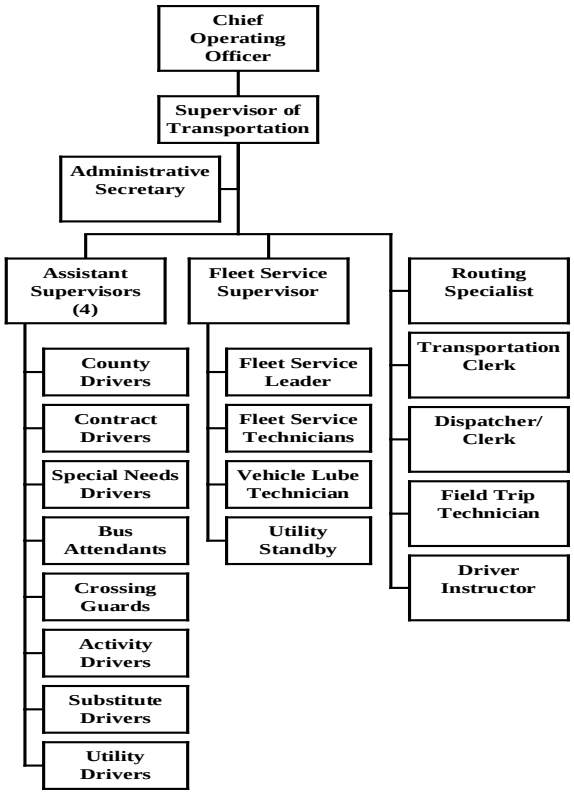
Program Description

The mission of the Washington County Public School (WCPS) Pupil Transportation Office (PTO) is to provide safe, reliable and efficient transportation services. The PTO has one of the lowest per pupil costs in the state. The PTO arranges and supervises bus routes and schedules for WCPS. In addition, the department provides transportation services for other school system programs including transporting students to Children's Village, the Maryland Theatre, Claud E. Kitchens Outdoor School at Fairview, and other educational and athletic field trips. The department recommends awarding of contracts to private bus owners and administers school bus contracts. The PTO manages county-owned buses and operates a maintenance facility for the purpose of repairing and performing preventive maintenance on the county-owned bus fleet and pool vehicles.

Program Outcomes

- Supervise and administer a safe, reliable, and efficient student transportation system.
- Conduct school bus driver and attendant pre-service training.
- Serve as a liaison with the local police and the county traffic/highway safety offices.
- Report and review all school bus accidents and determine preventability.
- Plan and provide approved bus stops and loading and unloading areas at schools.
- Assist schools in enforcing rules governing pupil behavior on school buses.
- Provide an effective school bus preventative maintenance program.
- Provide transportation for students attending alternative programs.
- Maintain a fleet of vehicles for use by WCPS' staff.
- Evaluate road conditions relative to inclement weather situations.
- Provide satellite parking for some buses to reduce dead-head mileage.
- Provide required Department of Transportation (DOT) physicals for bus drivers and administer required substance abuse testing.
- Provide transportation to school of origin for students in transition.
- Provide attendants on routes to non-public schools and to support students with special needs.
- Provide transportation to support after-school extended learning programs.
- Provide approximately 50 route vehicles to support summer school programs.
- Provide out-of-district transportation for special needs programs, both public and non-public.
- Provide COMAR required in-service training to maintain certified drivers and attendants.
- Provide for the transportation of students through the use of private contractors.

Program Organization



Program Highlights for FY2020

- Continue extended learning transportation.
- Continue to recruit and train qualified school bus drivers and attendants.
- Continue summer programs transportation.
- Continue a network of transportation for high school magnet and signature programs.
- Maintain an effective county-owned bus replacement plan.
- Continue transportation for increasing number of Students in Transition.
- Continue replacement of WCPS pool cars.

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	3.9	3.9	4.9	4.9	4.9	4.9
Clerical and Support	6.0	6.0	5.0	5.0	5.0	5.0
Driver Trainer	1.0	1.0	1.0	1.0	1.0	1.0
Shop Foreman	1.0	1.0	1.0	1.0	1.0	1.0
Garage Employees	9.0	9.0	9.0	8.0	8.0	8.0
Bus Drivers	131.0	131.0	130.0	130.0	134.0	134.0
Bus Attendants	41.0	41.0	41.0	41.0	41.0	41.0
Total Employees	192.9	192.9	191.9	190.9	194.9	194.9

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	307,207	312,192	389,493	376,766	404,282	416,419
Clerical and Support	250,183	236,021	242,552	231,923	239,417	243,262
Driver Trainer	62,471	61,347	58,959	60,573	62,984	64,046
Shop Foreman	85,764	82,650	78,811	80,875	83,691	85,311
Garage Employees	521,341	517,535	518,593	439,863	449,470	462,157
Bus Drivers	2,783,925	2,814,138	2,778,124	2,878,573	3,179,549	3,201,279
Bus Attendants	568,063	568,245	608,904	612,223	631,826	756,488
Temporary Employment	0	0	781	0	0	0
Additional Pay	60,774	143,457	204,247	222,185	224,367	150,000
Summer School Transp.	103,081	90,082	75,580	106,243	105,728	100,000
In-service Training	23,008	25,127	14,572	22,478	27,646	27,000
Substitute Bus Drivers	231,578	334,231	378,189	328,878	298,407	300,000
Substitute Bus Attendants	143,472	245,181	291,068	300,810	494,373	200,000
Turnover Credit	0	0	0	0	0	(150,000)
	5,140,866	5,430,206	5,639,871	5,661,389	6,201,742	5,855,962
Contracted Services						
Consultants	6,530	1,781	1,835	1,890	1,947	2,500
Physical Exams	25,875	24,865	22,882	21,983	24,205	25,000
Drug Testing	7,410	10,644	6,513	8,607	9,742	10,000
Contracted Training	2,916	3,232	10,753	11,806	10,125	12,000
Repairs - Private Garages	31,477	35,132	72,461	47,036	27,498	50,000
Contracted Drivers	3,243,421	3,050,759	2,993,847	3,026,737	2,925,201	3,050,000
Public Carriers	28,861	46,816	58,617	39,146	57,182	50,000
	3,346,489	3,173,229	3,166,908	3,157,205	3,055,899	3,199,500
Supplies and Materials						
Training Supplies	804	1,026	1,339	1,079	1,273	1,400
Computer Software	83,284	87,223	95,862	97,260	90,821	100,000
Tires, Repairs & Disposal Fees	26,223	34,836	37,022	36,202	56,706	36,000
Repair & Maintenance Parts	242,792	285,306	271,067	300,613	368,932	290,000
Title and Transfer Fees	2,305	2,200	2,100	1,795	3,537	2,000
Uniforms	0	0	0	24,992	20,827	32,000
Miscellaneous Supplies & Mat.	111,472	106,823	134,933	116,813	101,394	110,000
	466,880	517,414	542,323	578,754	643,489	571,400

Program Budget	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Budget FY20
Other Charges						
Travel/Professional Dev.	10,016	2,717	7,842	5,535	7,573	4,500
Dues & Subscriptions	1,455	802	1,351	425	384	1,500
Insurance - Buses	103,360	103,732	109,171	122,516	105,935	125,000
Vehicle Fuel, Oil, Etc.	1,075,145	518,341	678,233	788,997	831,526	890,000
Operations Credit	(354,796)	(348,082)	(433,451)	(411,148)	(349,027)	(400,000)
School System Activities Transp.	44,208	58,651	137,268	136,822	131,690	130,000
Arts Enrichment - Transp.	39,081	34,273	42,045	39,963	45,292	30,000
Extended Learning - Transp.	20,565	18,095	18,189	15,343	12,371	25,000
Co-Curricular Trips	68,788	75,483	67,918	73,139	53,682	80,000
Student Transportation - CTE	28,768	31,388	26,408	31,943	38,683	25,000
Student Transportation - Special Ed	671	1,231	994	2,267	0	2,000
Upward Bound Tutoring Prog. Transp.	44,998	46,730	50,773	40,567	44,804	50,000
	1,082,259	543,362	706,741	846,370	922,912	963,000
Property						
Equipment Other than Buses	37,885	17,957	18,363	39,499	11,574	30,000
Buses	1,527,490	1,818,459	1,048,594	1,652,907	1,477,464	1,504,073
Board Staff Vehicles	85,708	82,663	43,308	19,565	57,578	45,000
	1,651,083	1,919,079	1,110,265	1,711,971	1,546,616	1,579,073
Program Total	**11,687,577**	**11,583,291**	**11,166,108**	**11,955,688**	**12,370,659**	**12,168,935**

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Description

Facilities Operations Programs are administered through the Facilities Maintenance and Operations Department, the Information Management and Instructional Technology Department, and the Safety and Security Specialist. The Facilities Operations Program works to provide all employees and students with a safe, secure, clean, and aesthetically pleasant environment that is conducive to learning.

Program functions include:

- Provide technical support and training to the school-based and other custodial staff.
- Specify and provide all custodial supplies.
- Implement the Board's safety and environmental program.
- Repair and replace operations equipment as necessary.

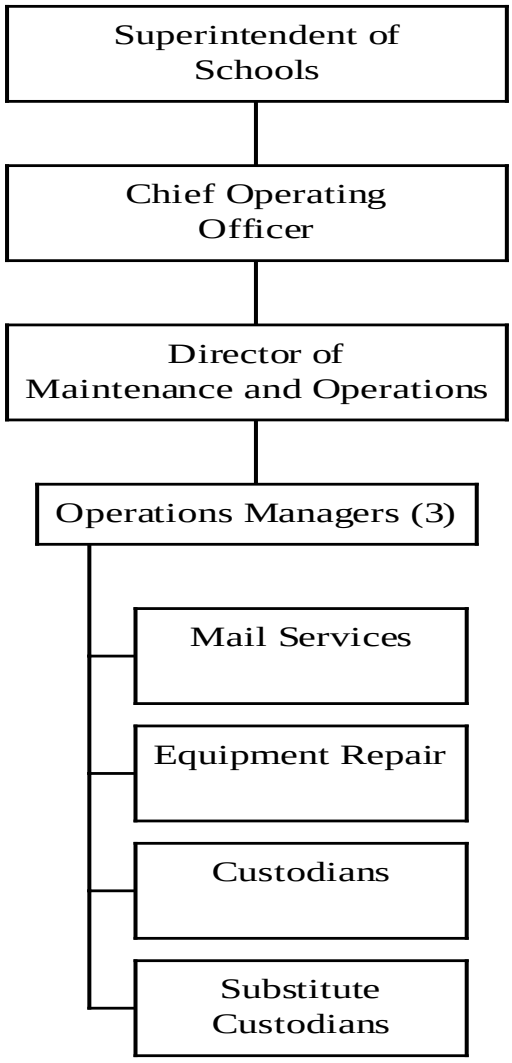
Program Outcomes

- Ensure that buildings and grounds are well maintained.
- Train staff to handle all operational situations.
- Deliver school mail, packages, and other products.
- Ensure that the school system adheres to all safety programs and maintains all required reporting.
- Reduce utility costs through competitive bidding.
- Reduce vandalism and increase security.

Program Highlights for FY2020

- Monitor WCPS' recycling program.
- Monitor and adjust the utilities budget to reflect current rates and conduct energy audit.
- Complete lead and water testing and remediation at all school buildings.
- Perform energy savings projects through Empower Maryland incentives.
- Monitor requests for cleaning supplies using electronic inventory control program.
- Implement utilities and energy software program providing detailed energy use reports to make informed conservation decisions.
- Replace aging custodial equipment with more efficient equipment and processes.

Program Organization



Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	2.5	2.5	2.5	2.5	3.5	3.5
Custodial Personnel	190.5	190.5	190.0	190.0	194.0	194.0
Regional Custodial Personnel	7.0	7.0	7.0	4.0	0.0	0.0
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.0
Total FTE	203.0	203.0	202.5	199.5	199.5	199.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	203,652	179,046	211,407	239,277	262,844	273,832
Custodial Personnel	6,965,036	6,943,678	6,821,395	6,994,212	7,171,521	7,511,729
Regional Custodial Personnel	195,214	201,807	188,629	148,671	0	0
Specialists/Technicians	58,620	50,070	18,955	19,998	0	0
Warehousing & Distribution Pers.	90,168	89,406	83,612	77,210	79,656	82,355
Additional Wages/Substitutes	339,122	474,435	583,583	611,078	640,377	480,000
Turnover Credit	0	0	0	0	0	(150,000)
	7,851,812	7,938,441	7,907,581	8,090,446	8,154,398	8,197,916
Contracted Services						
Facility Rental	111,961	139,861	139,789	130,683	146,095	140,000
Equipment Rental	6,672	8,847	1,787	11,619	10,634	5,000
Time Clocks, Fire Alarms	38,557	55,244	10,380	5,716	66,948	40,000
Elevator Service Contracts	1,219	0	0	4,730	24,719	50,000
Equipment Repair - Other	17,322	23,758	14,387	14,498	1,043	15,000
Equipment Repair - Facilities	0	60	0	0	0	5,000
Equipment Repair - CTE	11,561	7,893	17,258	12,111	13,947	15,000
Equipment Repair - Science	9,719	0	13,000	0	0	5,000
Equipment Repair - P.E./Arts	20,635	21,099	17,981	21,627	16,524	20,000
Other Contracted Services	0	2,513	5,190	782	52,603	2,500
Trash Removal	310,751	310,272	307,799	303,263	377,683	350,000
Snow Removal	67,201	105,594	28,016	81,674	99,743	75,000
Mowing Grass	12,195	22,500	26,410	32,685	50,662	35,000
	607,793	697,641	581,996	619,388	860,601	757,500
Supplies and Materials						
Postage	115,319	82,700	72,173	72,454	48,526	85,000
Uniform Maintenance	5,254	5,043	4,044	4,593	2,672	5,500
Operational Supplies	695,800	719,928	814,422	911,672	869,716	825,000
	816,373	807,671	890,639	988,719	920,914	915,500
Other Charges						
Recertification Training	2,149	2,755	700	1,373	838	3,000
Vehicle Insurance	51,341	47,768	49,673	52,007	50,933	55,000
Vehicle Fuel, Oil, Etc.	41,706	22,335	14,298	19,346	19,451	25,000
Insurance on Buildings	282,889	333,614	343,555	326,403	351,523	368,500
Insurance Deductible	7,976	7,136	1,123	1,485	1,428	8,000
Water and Sewer	565,065	530,673	608,997	518,741	697,108	605,000
Fuel - Heating	447,468	145,318	243,048	360,847	373,420	360,000
Electricity	4,100,965	4,372,274	4,282,783	3,966,483	4,092,099	4,465,000
Natural Gas & Propane	504,532	202,552	286,444	545,700	559,917	565,000
	6,004,091	5,664,424	5,830,620	5,792,384	6,146,716	6,454,500
Property						
Equipment	183,204	133,286	145,420	149,494	145,118	125,000
	183,204	133,286	145,420	149,494	145,118	125,000
Program Total	**15,463,273**	**15,241,462**	**15,356,257**	**15,640,431**	**16,227,748**	**16,450,416**

Technology Support & Maintenance

MSDE Category: Operation of Plant

Program Description

The Technology Support and Maintenance department provides support and service to the local-area and wide-area networks to provide connections to the schools for data and telecommunication services. In addition, the department provides support for all technology devices throughout the school system.

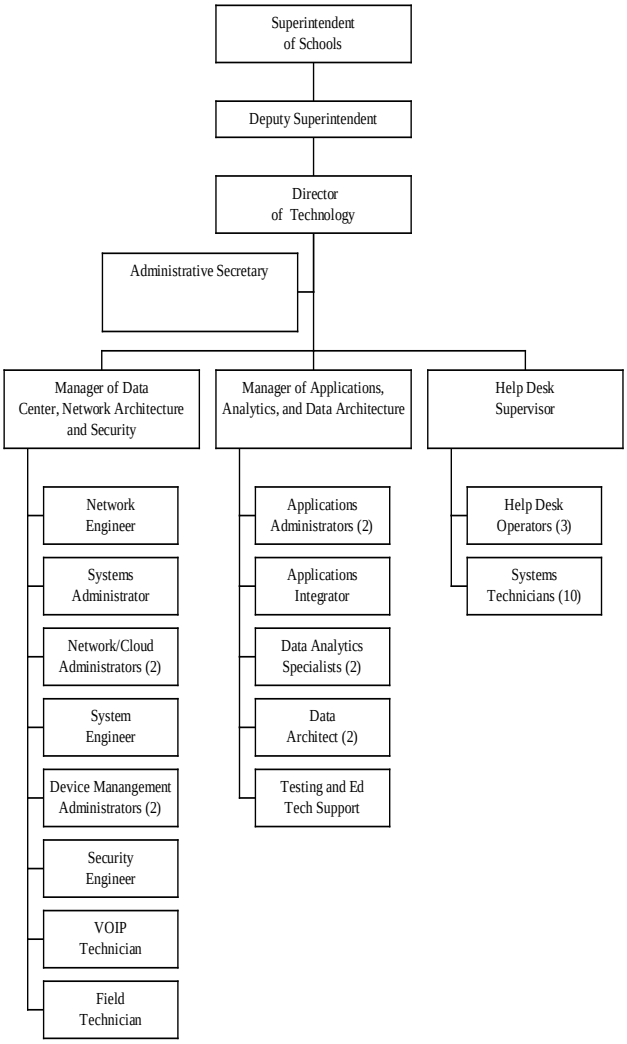
Program functions include:

- Install, support, and service the extensive data and telecommunications network, computer hardware, and audio-visual equipment utilized in the school system.
- Provide staff development and training needs to the technology staff.
- Keep pace with the growing need to provide technology-enriched classrooms by seeking technology grant funding to supplement the funding appropriated in the general fund budget.
- Provide cyber security awareness, prevention, and detection to staff, students, and devices.

Program Outcomes

- Expand the self-help training program for technical coordinators in the schools.
- Evaluate from an end-user perspective, customer satisfaction and staff productivity.
- Monitor the local-area and wide-area networks' performances to maintain 100% up time.
- Continue hardware obsolescence replacement plan and upgrades to existing computer equipment.
- Provide annual support contracts, repair, and maintenance for data and telecommunication network.
- Expand cyber control systems for detection and prevention. Implement ongoing staff awareness and prevention training.
- Continue to meet the Washington County Public Schools' (WCPS) technology needs.

Program Organization



Program Highlights for FY2020

- Continue supporting the instructional technology initiatives of the school system.
- Upgrade telecommunications server hardware and software.
- Implement detection and prevention control software.
- Upgrade older windows systems to current supported versions.

Technology Support & Maintenance

MSDE Category: Operation of Plant

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Technology - Professional	6.5	6.5	12.5	11.5	11.5	12.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	14.0	14.0	12.0	12.0	12.0	12.0
Total FTE	21.5	21.5	25.5	24.5	24.5	25.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	509,642	468,865	847,258	840,472	835,990	991,313
Clerical and Support	45,229	54,342	57,804	59,732	59,953	61,646
Electronics Technicians	736,228	725,968	576,704	569,726	576,239	608,885
Temporary Employment	10,341	653	5,921	0	17,263	0
Additional Wages	0	24,532	14,903	19,214	32,056	20,000
	1,301,440	1,274,360	1,502,591	1,489,143	1,521,501	1,681,843
Contracted Services						
Tech. - Service Contracts	343,438	403,627	431,893	1,010,538	948,190	925,000
Tech. - Repairs & Maintenance	113,351	162,954	134,458	331,033	475,951	235,000
	456,789	566,581	566,351	1,341,571	1,424,141	1,160,000
Supplies and Materials						
Office Supplies	2,259	1,959	1,952	1,991	2,004	2,000
Tech. Support Supplies	480,985	244,167	206,164	203,893	227,050	260,000
Small Computer Equipment	0	121,684	230,211	19,247	100,128	25,000
Computer Software	278,938	316,956	356,975	379,682	435,952	300,000
	762,182	684,766	795,301	604,813	765,134	587,000
Other Charges						
Travel/Prof. Dev.	28,053	45,071	31,645	17,009	6,828	30,000
Communications	17,648	40,058	53,295	59,573	76,926	59,000
	45,701	85,129	84,940	76,582	83,754	89,000
Property						
Equipment	654,026	324,474	307,504	522,747	1,046,857	950,000
	654,026	324,474	307,504	522,747	1,046,857	950,000
Program Total	**3,220,137**	**2,935,309**	**3,256,687**	**4,034,857**	**4,841,387**	**4,467,843**

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Description

The purpose and goal of the Safety/Security and Risk Management program is to ensure that students and staff of Washington County Public Schools (WCPS) are safe in their learning and work environments. This will be accomplished by monitoring the physical facilities and by identifying and correcting internal and external hazards. Training is provided to students and staff to mitigate risks. The program includes the salary, supplies, and equipment necessary to support the Risk Manager. The cost of the two contracts for school resource officers (Hagerstown Police Department and Washington County Sheriff's Department) is also included in this budget. The program reports to the Chief Operating Officer.

Program personnel are responsible for the following:

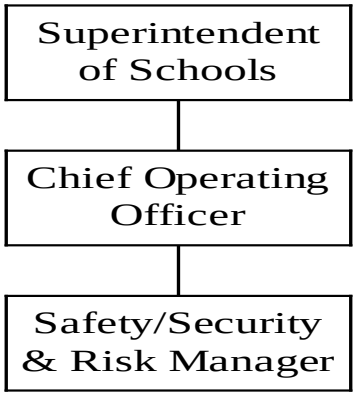
- Coordinate Safe to Learn Act requirements with the Center for School Safety.
- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting Human Resources with providing in-service training.
- Assisting Legal Counsel and Human Resources with internal investigations and parent issues.
- Serving as the liaison with the Maryland Association of Boards of Education (MABE), risk managers, and safety workgroups.
- Conducting periodic safety and security surveys of WCPS' facilities.
- Monitoring safety and security drills.
- Serving as the WCPS' liaison with local police, including school resource officers (SROs), fire marshal, and fire and rescue agencies.
- Acting as a resource for teachers, staff, and administration.
- Oversee the function of the Command Center.
- Work with Facilities and Maintenance on new projects and safety grants.
- Obtain grants to reduce injury and workers compensation claims.
- Assist Purchasing Department with bid applications.

Program Outcomes:

The Safety/Security and Risk Management Office will:

- Conduct peril inspections to ensure a safe and secure environment.
- Sponsor training activities.
- Coordinate the SRO program.
- Update the Emergency Plan Book annually.
- Manage Command Center operations during emergency situations or perform site visits during the emergency.
- Ensure the security monitoring equipment is maintained and upgraded as necessary.

Program Organization



Program Highlights for FY2020

In FY2020 the Safety/Security and Risk Management Office will:

- Provide Emergency Planning Training to new school administrators and review with all school administrators.
- Assist with security best practice procedures.
- Inspect schools and offer suggestions to the Facilities Department for future safety projects.
- Coordinate Safety Planning Training with the Maryland Center for School Safety.

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	1.2	1.2	1.2	1.2	1.2	1.2
School Lobby Receptionist	4.0	4.0	4.0	4.0	4.0	4.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	27.2	27.2	27.2	27.2	27.2	27.2

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	108,528	119,927	124,548	123,904	125,244	129,004
School Lobby Receptionist	81,947	85,576	86,864	90,829	94,712	93,364
Crossing Guards	212,786	214,334	208,681	212,611	226,922	254,945
Additional Wages	458	1,698	263	3,032	1,612	2,500
Substitute-Crossing Guards	10,263	12,768	14,192	13,507	7,795	15,000
	413,982	434,302	434,548	443,885	456,285	494,813
Contracted Services						
Tech. - Service Contracts	20,000	26,606	137,904	110,256	117,596	90,000
School Resource Officers	487,408	534,123	603,954	635,412	646,577	1,037,500
Security	29,198	18,267	27,394	20,343	12,372	30,000
	536,606	578,996	769,252	766,012	776,545	1,157,500
Supplies and Materials						
Office Supplies	69	356	52	916	0	500
Small Computer Equipment	0	22,017	162,276	157,667	183,131	75,000
Computer Software	0	6,442	0	0	40,586	0
Crossing Guard Uniforms/Supplies	2,954	1,969	1,855	3,097	3,100	3,000
Other - Miscellaneous	41,026	24,744	81,507	251,428	5,885	25,000
	44,049	55,529	245,689	413,108	232,703	103,500
Other Charges						
Travel/Professional Dev.	10,575	10,300	12,370	14,116	15,572	14,000
Dues & Subscriptions	0	0	0	0	0	100
	10,575	10,300	12,370	14,116	15,572	14,100
Property						
Equipment	368,017	428,207	48,317	78,391	63,290	60,000
	368,017	428,207	48,317	78,391	63,290	60,000
Program Total	**1,373,229**	**1,507,334**	**1,510,177**	**1,715,511**	**1,544,394**	**1,829,913**

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Description

Facilities Maintenance Programs are administered by the Maintenance and Operations Department to provide the services necessary to create a safe physical environment while protecting the asset value of the Board's 50 properties that are located throughout the county. The department's goal is to maintain Washington County Public Schools' (WCPS) facilities in the most cost-effective manner possible and in keeping with federal, state, and local guidelines and codes, and Board policy.

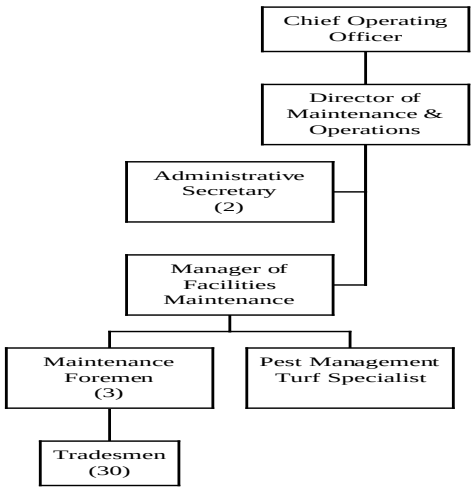
The Facilities Maintenance and Operations Department will:

- Maintain, operate, repair, and replace the mechanical equipment in schools including, but not limited to, boilers, HVAC equipment, chillers, pumps, compressors, oil tanks, and motors.
- Maintain, repair, and replace plumbing fixtures including sewer and water lines, sinks, drinking fountains, and hot water heaters.
- Repair windows, construct partitions, hang whiteboards, assemble cabinets, install lockers, patch roofs, and paint.
- Maintain grounds and athletic fields, remove snow, repair potholes, remove trees, and install fences.
- Maintain, inspect, and remove (when necessary) playground equipment, overhead doors, gymnasium equipment such as backboards, bleachers, climbing ropes, scoreboards, and stage equipment including lights, cables, and curtains.
- Operate an integrated pest management and pesticide notification program for buildings and grounds that complies with all state laws concerning hazardous chemicals.
- Perform project management for minor modifications to existing structures.
- Monitor oil tanks and comply with all Environmental Protection Agency (EPA) regulations concerning oil tank usage and replacement.
- Provide card swipe entry maintenance for additional safety for students and staff.

Program Outcomes

- Eliminate school closings due to maintenance problems with failure of heating, cooling, roofing, plumbing, or, electrical systems.
- Eliminate property losses due to fire, oil spills, or utility failures.
- Reduce utility costs through energy management practices and equipment maintenance.
- Eliminate interruptions of the educational day through preventive maintenances procedures to grounds, equipment and building systems.
- Develop and manage small renovation projects to replace aging systems and finishes to improve the instructional environment.

Program Organization



Program Highlights for FY2020

- Continue to address the reduction of deferred maintenance as the budget allows.
- Increase preventive maintenance activities to improve reliability of building systems.
- Improve interior aesthetics of buildings through painting and flooring projects.
- Support capital improvement projects not funded through local funding source.

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	1.5	1.5	1.5	1.5	1.5	1.5
Clerical and Support	1.0	1.0	2.0	2.0	2.0	2.0
Maintenance Personnel	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	37.5	37.5	38.5	38.5	38.5	38.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	142,080	146,871	157,961	124,900	131,915	132,769
Clerical and Support	46,896	47,965	78,877	83,334	85,975	88,229
Maintenance Personnel	1,748,504	1,749,298	1,689,635	1,743,917	1,569,213	1,734,837
Additional Pay	58,200	74,628	88,177	92,673	85,300	95,000
	1,995,679	2,018,762	2,014,649	2,044,824	1,872,402	2,050,835
Contracted Services						
Consultants	50,014	23,480	56,946	30,482	71,013	40,000
Equipment Rental	80,088	62,980	33,217	52,610	73,161	30,000
Equipment Repairs	13,209	24,010	4,396	5,107	662	25,000
Vehicle Repairs	30,972	46,799	25,610	51,864	105,431	35,000
Electrical Repairs	29,247	35,452	155,790	89,880	223,535	125,000
Emergency Repairs	0	1,720	0	0	1,560	40,000
Engineering/Architectural Services	497,962	400,002	326,704	216,314	201,792	200,000
Building Renovation	1,320,262	2,897,622	2,836,325	265,009	817,310	1,750,000
Paving/Resurfacing	617,610	293,127	223,105	446,976	209,642	250,000
Masonry/Concrete Work	73,475	216,096	93,239	222,421	125,449	60,000
Signage	19,921	23,695	23,803	8,546	38,500	20,000
Landscaping and Grading	32,332	233,068	14,355	22,303	12,610	80,000
Fencing	10,950	38,426	6,420	24,385	49,530	50,000
Bleacher Seating	0	17,720	104,470	213,630	0	100,000
Draperies and Shades	50,825	35,987	11,235	8,270	1,188	25,000
Flooring	123,390	69,900	143,503	156,398	452,364	150,000
Painting	53,739	41,814	17,200	152,680	93,725	100,000
Plumbing	24,025	53,873	180,207	18,477	23,575	150,000
Fire/Life Safety	391,721	320,181	240,531	676,306	354,722	300,000
HVAC	648,529	582,855	2,507,950	576,685	656,620	600,000
Roofing	977	116,974	29,174	715	0	25,000
EPA Compliance Services	200,522	154,788	70,722	213,093	297,740	200,000
Locker Repairs/Replacement	17,571	16,905	21,047	0	0	40,000
Chalkboard/Tackboard Replac.	0	0	0	1,481	0	6,000
Other	1,574,845	1,254,440	514,382	944,329	1,010,554	1,070,000
Trailer Rental	120	0	0	0	0	0
	5,862,305	6,961,911	7,640,330	4,397,960	4,820,684	5,471,000
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	1,187,046	1,035,382	1,221,099	1,260,599	1,299,148	1,047,000
Small Equipment & Furniture	159,053	198,592	16,294	55,257	36,979	125,000
Uniform Maintenance	5,455	5,604	9,132	6,744	10,854	10,000
	1,351,554	1,239,578	1,246,525	1,322,600	1,346,981	1,182,000
Other Charges						
Travel	6,983	13,262	7,223	5,036	7,537	6,000
Recertification Training	4,348	865	0	2,891	0	4,000
Vehicle Fuel, Oil, Etc..	127,874	127,378	73,522	80,805	82,356	110,000
	139,205	141,505	80,745	88,732	89,893	120,000
Property						
Equipment	243,607	179,420	203,856	222,340	198,981	205,000
Program Total	**9,592,349**	**10,541,177**	**11,186,105**	**8,076,457**	**8,328,940**	**9,028,835**

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Description

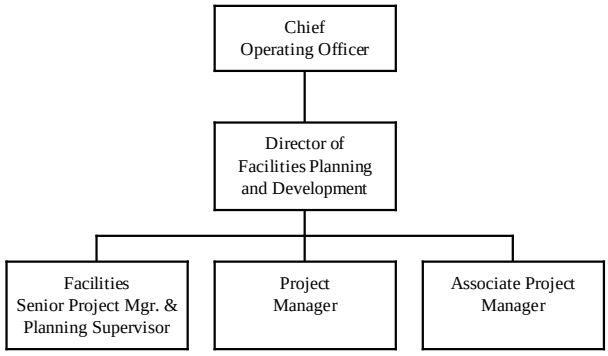
Facilities Capital Outlay provides staffing for planning, development, and management of construction, renovation, repair, and replacement of Washington County Public Schools' (WCPS) capital assets, including all buildings, infrastructure, and equipment. The Department of Facilities Planning and Development services include:

- Planning and preparation of the annual Educational Facilities Master Plan (EFMP) and the annual Capital Improvement Program (CIP) Plan.
- Consultation with local jurisdictions on proposed developments and preparation of enrollment projections.
- Determination of suitable sites for future schools in consultation with the county staff.
- Development of educational specifications for projects, hiring architects and engineers, and supervising the design process through the schematic design phase.
- Development of engineering and project management services for additions, renovations, and new school construction projects.
- Supervise the project design process from the design development stage through bidding documents.
- Manage the delivery of each project through the warranty period and ensure that all state and local regulatory procedures are followed.
- Manage funding for various capital maintenance projects.

Program Outcomes:

- Monitor residential build-out and student yield rates to effectively plan additional facilities at the time space is needed.
- Obtain approvals for the annual EFMP and the annual CIP Plan.
- Obtain approvals for annual enrollment projections and pupil generation rates.
- Complete design and construction projects on time and within budget.
- Ensure that the design and construction of school projects meet the criteria of the educational specifications and the infrastructure needs of aging schools.

Program Organization



Program Highlights for FY2020

- Manage the construction and opening of the Urban Educational Campus – BOE Component project.
- Manage the construction and opening of the Sharpsburg Elementary School Replacement project.
- Manage design and construction of the systemic projects approved for state funding in FY2020.
- Design, bid, and manage various locally funded systemic renovation projects.
- Plan and manage the relocation of portable classroom buildings as required to ease enrollment pressures.
- Manage various public-private partnership projects.

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	4.0	4.0	3.0	3.0	4.0	4.0
Clerical and Support	2.0	2.0	1.0	1.0	1.0	1.0
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.0
Total FTE	7.0	7.0	5.0	5.0	5.0	5.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	378,716	340,008	305,611	311,669	375,268	401,521
Clerical and Support	90,511	83,836	47,262	47,748	49,236	50,585
Specialists/Technicians	41,946	51,648	53,489	18,989	0	0
Additional Pay	0	850	50	481	374	500
	511,172	476,342	406,412	378,887	424,879	452,606
Contracted Services						
Other Contracted Services	524,042	0	0	5,880	5,880	6,000
	524,042	0	0	5,880	5,880	6,000
Supplies and Materials						
Office Supplies	5,016	7,066	4,662	2,265	4,174	5,000
Computer Software	0	0	2,300	11,932	10,025	12,000
	5,016	7,066	6,962	14,197	14,199	17,000
Other Charges						
Travel/Professional Dev.	0	1,651	0	990	486	500
Dues & Subscriptions	201	182	0	288	0	250
	201	1,833	0	1,278	486	750
Property						
Equipment	4,370	0	49,953	1,569	3,693	1,500
Building Lease	633,468	633,468	13,617	0	0	0
	637,838	633,468	63,570	1,569	3,693	1,500
Transfers						
Transfer - Capital Projects	0	0	0	0	0	0
Program Total	**1,678,270**	**1,118,710**	**476,944**	**401,811**	**449,137**	**477,856**

Food Services Program

MSDE Category: Food Services

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	0	0	0	0	0	0
Transfers						
Transfer to Food Services	20,449	17,666	12,365	97,540	84,296	30,000
Program Total	**20,449**	**17,666**	**12,365**	**97,540**	**84,296**	**30,000**

Employee Benefit Program
MDSE Category: Fixed Charges

Program Description

The Employee Benefit Program funds employee benefits and other minor related operating costs. This includes the employer cost for the following benefits for General Fund employees:

- Social Security and Medicare (FICA),
- Retirement and pensions,
- Employee life insurance,
- Workers Compensation benefit,
- Unemployment benefit,
- Long Term Disability benefit, and
- Medical, Dental, Vision, and Prescription Drug insurance costs for General Fund employees, including the employer contributions to the Other Post-Employment Benefits Trust.

With regard to pensions, prior to 2012, the State of Maryland paid the employer's portion of the retirement benefit cost for teachers. In 2012, the General Assembly enacted legislation that shifted the normal cost of the teacher pensions to the school systems. The full amount of this "normal" pension cost is reflected in this category.

With regard to insurance, WCPS minimizes these costs by utilizing several self-insurance programs. The Board self-insures medical, dental, and prescription drug coverage for its employees. We will have a 2% medical/prescription insurance rate increase for FY20 with no increase to dental and vision insurance coverage. While the employer portion of the premium is budgeted in this category, the accounting for this program takes place in a separate fund. Additionally, the Board obtains liability and workers compensation insurance at a considerable savings over the commercial insurance market by participating in pooling arrangements offered by the Maryland Association of Boards of Education (MABE).

The anticipated payout for accrued sick leave and unused annual leave to retiring employees is also budgeted here.

Finally, this program provides funding to reimburse staff members for college and graduate level coursework that is required for their continued certification or that improves their ability to perform their jobs.

Program Outcome

Competitive employee benefits support the Board of Education's desire to ensure fair and equitable treatment of every employee. This will lead to a more satisfied and stable workforce, high quality recruits, and retention of existing staff. Generally, such stability and satisfaction will translate into higher quality teaching and better student outcomes.

Program Highlights for FY2020

The Employee Benefit Programs budget includes the following changes for FY2020:

- The 2% premium increase for the medical plan results in a $760k increase in the contribution to the healthcare self-insurance fund to cover the Board's share.

Employee Benefit Program

MSDE Category: Fixed Charges

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Other Charges						
Retirement Plans	6,281,653	6,719,811	6,572,456	7,160,695	7,105,860	7,457,000
Social Security	11,534,277	11,489,042	11,546,758	11,681,579	11,985,870	12,602,078
Workmen's Compensation	1,117,599	1,164,426	1,190,025	1,207,979	1,205,077	1,235,284
Medical Insurance	27,798,299	28,854,640	30,967,105	37,919,496	39,437,580	41,852,427
OPEB Funding / GASB 45	3,000,000	4,275,000	3,750,000	3,500,000	3,500,000	5,000,000
Life Insurance	226,024	214,760	235,480	217,870	266,250	220,000
Long-Term Disability Insurance	10,780	26,333	29,744	29,123	26,190	30,000
Unemployment Compensation	85,303	63,438	76,240	40,848	51,302	75,000
Perfect Attendance - Sick Leave	0	0	0	360,042	377,423	745,000
Retirement - Sick Leave	625,188	601,685	647,632	397,698	439,426	601,000
Retirement - Annual Leave	211,621	248,694	346,830	190,482	240,738	285,000
A&S Tuition Reimbursement	45,972	63,363	41,384	53,077	32,003	60,000
Teacher Tuition Reimbursement	568,721	537,509	508,333	624,773	605,468	625,000
ESP Tuition Reimbursement	27,147	33,732	28,934	18,025	18,132	35,000
Health and Wellness	0	205	3,894	1,873	1,499	1,500
Student Accident Insurance	18,459	18,489	36,919	0	18,459	20,000
General Comprehensive Liability	127,249	120,610	130,427	147,828	149,742	155,000
Encumbrance Clearing	(104,596)	(38,017)	0	2,387	6,055	0
Program Total	**51,573,696**	**54,393,718**	**56,112,160**	**63,553,775**	**65,467,073**	**70,999,290**

SECTION 2.e

ADMINISTRATIVE SERVICES

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Elected Board Member Services

MSDE Category: Administration – General Support Services
MSDE Subcategory: Board of Education

Program Description

The Board of Education is a body of seven elected Washington County citizens. It operates under Maryland law and is responsible for educational policy, planning, and oversight for all Washington County public schools. The Board considers and acts upon proposals from the superintendent, citizens, and its own membership. The superintendent serves as the secretary-treasurer for the Board of Education.

The Board satisfies its auditing responsibility through an independent contractor relationship with an external public accounting firm. Staff legal counsel is employed on a full-time basis to help the Board meet its legal responsibilities. The costs for these two activities are included in this service. These two-line items, plus salaries of the Board and its secretary represent the major budget items in this service.

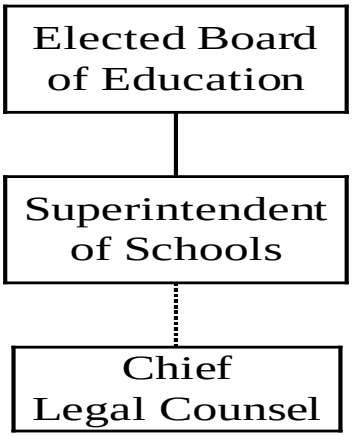
The Board of Education has embraced the following vision for the Washington County Public Schools:

Building a
COMMUNITY
that inspires curiosity, creativity &
achievement.

Additionally, as the body charged with developing policy for the school system, the Board of Education has the responsibility to ensure that the system achieves its goals. The Board accomplishes this charge through a variety of means, including:

- Establishing policies that support its vision, as well as federal and state education laws.
- Ensuring that those Board policies are implemented.
- Adopting annual operating and capital budgets that provide adequate funding resources to implement programs necessary to attain the school system's goals.
- Advocating for public education on behalf of the students, school system employees, and citizens of Washington County.

Program Organization



Program Highlights for FY2020

The department will continue its current overall focus and level of services. The *FY2020 Update to the Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan* will be developed and submitted to the Maryland State Board of Education for approval. Implementation of the Capital Improvement Program to address enrollment growth, system improvements, and needed modernizations for aging infrastructure will continue. The new Sharpsburg Elementary School is in the construction phase with the scheduled opening to be September 2020. Additionally, construction for a Downtown Education Center is expected to continue in FY2020. The Board will investigate additional cost-saving measures to help the school system withstand continued difficult economic conditions without adversely impacting WCPS' academic momentum. The Board will continue to embrace the precepts of the Common Core as it strengthens its technology infrastructure and curricula to meet the academic needs of all students.

Elected Board Member Services

MSDE Category: Administration
MSDE Subcategory: Board of Education Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	2.0	2.0	2.0	2.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	10.0	10.0	10.0	10.0	11.0	11.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Board Members	42,008	41,947	51,942	49,200	56,700	64,200
Professional	222,244	230,420	234,590	239,532	330,860	386,440
Clerical and Support	43,232	43,359	44,686	46,590	47,900	48,692
Additional Wages	161	167	137	944	248	1,000
	307,646	315,893	331,354	336,265	435,707	500,332
Contracted Services						
Audit & Accounting Fees	54,970	47,970	48,960	48,960	50,990	55,000
Legal Fees	24,412	70,070	149,676	61,434	78,481	50,000
Other Contracted Services	48,864	38,433	37,904	30,456	30,300	38,000
	128,246	156,473	236,540	140,850	159,771	143,000
Supplies and Materials						
Office Supplies-Board	1,121	392	1,763	1,703	776	2,000
Office Supplies-Legal Counsel	1,585	881	648	471	970	2,000
Food/Meals - Board	3,126	2,345	2,888	4,291	6,135	5,500
	5,833	3,617	5,299	6,466	7,881	9,500
Other Charges						
Travel-Board	4,723	4,372	4,205	3,096	3,171	9,500
Travel-Legal Staff	385	990	632	827	492	500
Dues & Subscriptions-Board	33,280	34,286	36,289	37,144	37,979	39,000
Dues & Subs.-Legal Counsel	5,038	5,826	8,398	7,813	7,682	8,000
Other - Miscellaneous	11,119	9,940	7,710	8,550	7,378	11,000
	54,544	55,413	57,233	57,430	56,702	68,000
Property						
Equipment	0	0	0	0	0	0
Program Total	**496,268**	**531,397**	**630,427**	**541,011**	**660,060**	**720,832**

Executive Leadership Team

MSDE Category: Administration – General Support Services
MSDE Subcategory: Executive Administration

Program Description

The superintendent is the chief executive officer and chief education leader of the school system and secretary/treasurer to the elected Board of Education. As such, he develops a strategic plan and way of work in concert with the Board of Education and community. The superintendent leads the senior leadership team in its work to fulfill the vision and mission of the district. The superintendent and senior leadership team lead the Washington County Public Schools according to federal statute and rule, Maryland State statute, State Board of Education bylaws, and local Board of Education policies.

The Senior Leadership Team is comprised of the superintendent and:

- The *Associate Superintendent for Curriculum & Instruction*, who leads and manages PK-12 academic progress and achievement and college and career readiness of students.
- The *Deputy Superintendent*, who leads and manages elementary and secondary education, early learning, student services, human resources, technology, communications, and testing and accountability.
- The *Chief Operations Officer*, who leads and manages facilities planning and development, finance, food and nutrition services, maintenance and operations, purchasing, pupil transportation, and safety/security and risk management.
- The *Chief Legal Counsel*, who leads and manages legal and contractual issues.

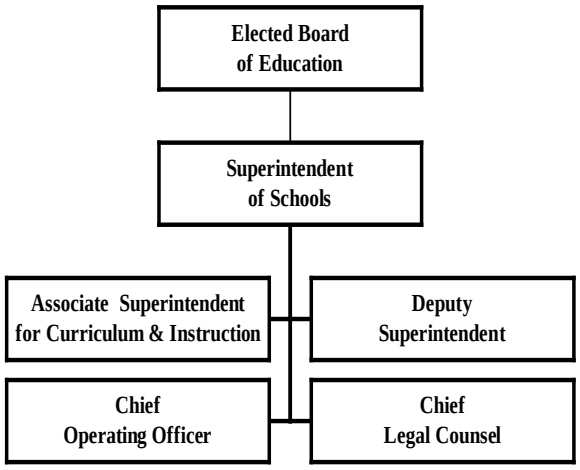
The Senior Leadership Team:

- Provides guidance and makes recommendations to the superintendent.
- Communicates the vision and mission of the school system to all stakeholders.
- Implements the Master Plan and Board policies.
- Provides leadership for and evaluates the day-to-day operations of the school system, to realize more effective and efficient operations.
- Implements, supervises, and guides programs and activities requested through the superintendent by the Board of Education.

Program Outcomes

- Strengthen summer and regular session literacy initiatives.
- Create options/pathways for students through strengthened guidance/counseling leadership, advisement, and interaction.
- Provide equity and universal access to twenty-first century instructional technology for students and teachers.
- Expand leadership development initiatives.
- Strengthen efforts to recruit, hire, and retain a diverse workforce.
- Assist the Policy Committee in updating existing policies and eliminating redundancy.
- Continue community outreach.

Program Organization



Program Highlights for FY 2020

- Develop a robust academic plan that promotes the value and dignity of all work and also college and career readiness.
- Increase participation and scores in PARCC, SAT, AP, and IB programs and exams.
- Increase participation and achievement in magnet/specialized programs.
- Continue implementing a system-wide STEM initiative.
- Implement plans for expansion of facilities and programs to meet enrollment growth and balance needs.
- Implement professional development for staff and programs for students.

Executive Leadership Team

MSDE Category: Administration
MSDE Subcategory: Executive Administration

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	3.0	2.0	2.0	3.0	3.0	3.0
Development Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Clerical and Support	3.0	2.0	2.0	3.0	3.0	3.0
Total FTE	7.0	4.0	4.0	6.0	6.0	6.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	402,212	401,395	352,372	495,517	502,448	510,096
Development Coordinator	6,167	0	0	0	0	0
Clerical and Support	183,536	155,661	157,321	201,555	215,719	222,068
Additional Wages	8,639	0	0	366	114	0
	600,554	557,056	509,693	697,438	718,281	732,164
Contracted Services						
Consultant Services	0	0	0	0	0	0
	0	0	0	0	0	0
Supplies and Materials						
Office Supplies-Superintendent	1,948	504	1,167	2,007	1,996	2,000
Office Supplies-Deputy Supt.	1,040	485	1,612	2,691	432	2,000
Office Supplies-COO	0	0	0	0	280	2,000
Books and Magazines-Supt.	28	12	151	89	0	200
Books and Magazines-Dep. Supt.	19	47	0	399	3,272	100
	3,035	1,047	2,930	5,186	5,980	6,300
Other Charges						
Travel-Superintendent	3,326	6,017	4,034	805	857	3,000
Travel-Deputy Supt.	78	43	73	2,238	90	1,500
Travel-COO	0	0	0	70	416	1,000
Dues & Subscriptions-Supt.	8,280	9,965	7,273	6,909	6,876	8,000
Dues & Subscriptions-Dep. Supt.	185	197	228	228	303	200
Dues & Subscriptions-COO	0	0	0	206	284	500
Other - Miscellaneous	17,815	11,795	15,646	8,868	9,505	10,000
	29,684	28,015	27,255	19,323	18,330	24,200
Property						
Equipment	0	0	0	0	0	0
Program Total	**633,273**	**586,119**	**539,878**	**721,948**	**742,592**	**762,664**

Financial Services

MSDE Category: Administration – Business Support Services
MSDE Subcategory: Fiscal Services

Program Description

The purpose and goal of the Financial Services program is to provide financial leadership to support system objectives and student achievement in the most cost effective manner through strong fiscal planning and management. The program encompasses the Office of the Executive Director of Finance, the Accounting Department, Budget and Financial Analysis, Internal Audit, and the Employee Benefits Department.

Program personnel will:

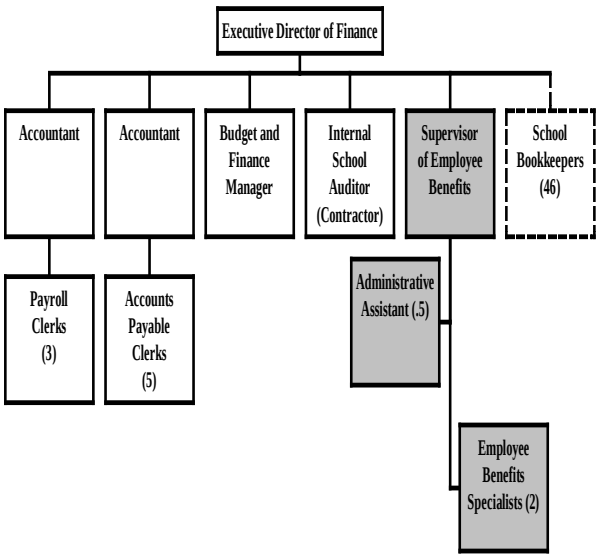
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, and the Healthcare Self-Insurance Fund and over approximately 200 restricted fund grants.
- Prepare reports for the Board of Education, County government, and MSDE, as well as state and federal auditors.
- Plan and develop the school system's operating budget, and forecast revenues and expenditures for accurate periodic budget adjustments.
- Maintain system-wide payroll, accounts payable, fixed asset, benefits, billing and collections, and general ledger systems.
- Provide financial analysis to support wage and salary negotiations, benefit programs such as the Healthcare Self-Insurance Fund, supplemental retirement plans, Medicare Part D subsidy reimbursement, Other Post Employment Benefit (OPEB) compliance, and Affordable Care Act compliance.
- Provide local support, leadership, and trusteeship to the Maryland Association of Boards of Education for the Group Insurance Pool (property/casualty), the Workers Compensation Fund, and the OPEB Pooled Investment Trust.
- Provide each of the Board's negotiating teams with financial expertise at the table.
- Provide liaison and leadership for the multiple financial audits that WCPS experiences annually and periodically.
- Provide guidance and expertise to employees relative to the employee benefits package.
- Provide guidance and expertise to employees relative to retirement services and benefits.

Program Outcomes

The Finance Department will:

- Support senior management and the school system with a timely and balanced budget.
- Support every school with an annual internal audit, financial advice and training, as needed.
- Support every employee with accurate benefit and retirement counseling.
- Support the educational needs of its professional staff to ensure optimal service quality.
- Maintain public trust and credibility by ensuring accuracy and timeliness of all functions, including financial statements, payroll, accounts payable, and employee/retiree benefits.
- Maintain an unqualified audit opinion.
- Ensure optimal availability of cash.

Program Organization



Shaded positions report to the Executive Director of Finance, but are funded through Employee Benefits Administration.

Program Highlights for FY2020

- Conduct necessary RFP's for service providers.
- Comply with new reporting requirements of enhanced State funding.
- Continue further implementation of automated electronic timesheets related to workshop pay.

Financial Services

MSDE Category: Administration
MSDE Subcategory: Fiscal Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	6.0	6.0	6.0	5.0	4.0	4.0
Clerical and Support	9.0	9.0	9.0	8.0	8.0	8.0
Total FTE	15.0	15.0	15.0	13.0	12.0	12.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	524,526	536,399	565,979	368,580	396,374	408,265
Clerical and Support	435,004	438,937	439,739	385,582	375,022	387,243
Additional Wages	2,626	19,707	13,815	22,225	7,871	15,000
	962,156	995,043	1,019,533	776,387	779,268	810,508
Contracted Services						
Internal Audit Fees	35,978	77,515	78,510	73,140	66,373	66,500
Contracted / Temp Services	0	0	7,950	4,484	2,995	5,000
	35,978	77,515	86,460	77,624	69,368	71,500
Supplies and Materials						
Office Supplies	13,150	9,439	6,854	5,276	10,369	5,500
Other Charges						
Travel/Professional Dev.	3,671	4,304	7,198	5,360	5,901	4,000
Dues & Subscriptions	1,873	2,698	1,734	1,526	935	2,000
Other - Miscellaneous	0	(653)	1,695	1,024	1,160	1,500
	5,544	6,349	10,627	7,910	7,996	7,500
Property						
Equipment	0	0	4,564	0	0	0
Transfers						
Business Support Credit	(489,911)	(570,085)	(278,886)	(249,873)	(558,841)	(250,000)
Program Total	**526,917**	**518,261**	**849,152**	**617,324**	**308,161**	**645,008**

Purchasing Services

MSDE Category: Administration – Business Support Services
MSDE Subcategory: Purchasing Services

Program Description

The purpose and goal of the Purchasing Services program is to provide the best quality goods and services for the Washington County Public Schools at the best possible price. The program includes the salaries of the Supervisor, two Buyers, and two Purchasing Associates. The program is part of the Operations Department and, as such, reports to the Chief Operating Officer.

Program personnel are responsible for completing the following tasks:

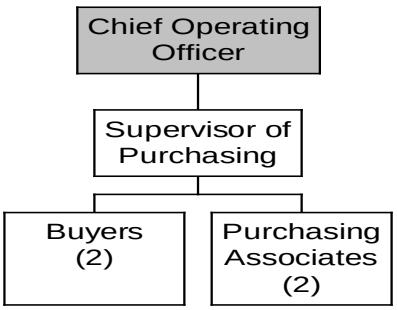
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and CES.
- Ensure that construction bids meet the requirements of Board purchasing policy and the Interagency Committee on School Construction.
- Ensure that bid, quote, and purchase order requirements are met on every purchase.
- Ensure an open, equitable, and competitive bidding process that includes the solicitation of bids from minority businesses.
- Oversee and coordinate requests for proposals (RFP's) with other staff and consultants to ensure specifications for services will elicit the best pricing and quality for the system.
- Maintain the electronic purchasing system to ensure maximum internal control throughout the purchasing cycle.
- Coordinate system purchases to ensure timely deliveries, clear communication of roles and responsibilities, acceptable terms and conditions, administration oversight by others, and acceptable receipt organization.
- Coordinate information about the receipt of goods with the Accounts Payable staff to ensure timely payment and maintain vendor relations.

Program Outcomes:

To support the schools and CES with accurate and timely services, the Purchasing Services Department will:

- Ensure accuracy of all purchase orders.
- Ensure compliance with all purchasing policies governed by COMAR and the Annotated Code.
- Ensure fast turnaround of purchase orders for all requisitions that are properly completed, approved, and fully funded. Top priority will be given to requisitions that directly impact the classroom.
- Maintain current level of no audit exceptions again for FY2020.

Program Organization



The shaded position is shown merely to depict the reporting structure. It is funded via the Executive Leadership Team.

Program Highlights for FY2020

- Assist staff in obtaining the goods and services necessary for the students and staff of WCSP in the most cost-effective and efficient manner, encourage open competition among vendors through fair negotiation, competitive bidding and contract buying.
- Continue its effort to find efficiencies and streamline processes to make obtaining goods and services easier for staff.

Purchasing Services

MSDE Category: Administration
MSDE Subcategory: Purchasing Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	113,051	115,772	89,961	84,970	88,036	90,678
Clerical and Support	171,745	173,629	184,486	191,909	197,687	203,294
Temporary Employment	0	1,641	0	0	0	0
Additional Wages	178	145	0	0	0	500
	284,975	291,188	274,448	276,879	285,723	294,472
Contracted Services						
Contracted Services	3,000	1,679	3,000	3,400	1,200	3,000
	3,000	1,679	3,000	3,400	1,200	3,000
Supplies and Materials						
Office Supplies	7,577	3,904	6,876	3,990	3,840	5,000
Advertising	4,526	4,344	149	164	0	1,500
	12,104	8,248	7,025	4,154	3,840	6,500
Other Charges						
Travel/Professional Dev.	2,420	1,031	3,070	779	2,203	2,000
Dues & Subscriptions	5,380	1,190	1,728	2,728	3,592	4,000
	7,800	2,221	4,799	3,507	5,796	6,000
Property						
Equipment	0	0	0	0	0	0
Program Total	**307,879**	**303,335**	**289,271**	**287,939**	**296,559**	**309,972**

Printing Services

MSDE Category: Administration – Business Support Services
MSDE Sub Category: Printing, Publishing, and Duplicating Services

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Program Description

In addition to providing support to schools for their printing and publication needs, the printing staff also provides support to the Center for Education Services' (CES) departments.

The WCPS Print Shop staff provides a number of services throughout the system, including the following:

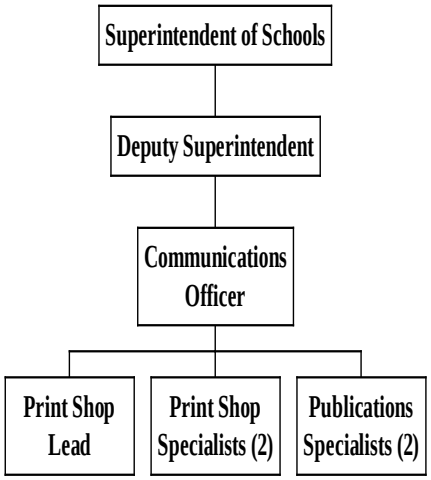
- Publishes manuals, curriculum guides, budgets, tests, surveys, classroom instructional materials, and other high volume documents in a cost-efficient manner.
- Provides graphics and graphic design services to schools and administrators.
- Creates system-wide resources, specialty forms, diplomas, and other one-of-a-kind documents.
- Provides walk-up service for small projects that require quality high-speed copies.

Program Outcomes

The WCPS Print Shop staff will:

- Provide school and department staff with quality printed materials in a timely manner and at a reduced cost.
- Control overall duplicating costs through technology and scheduling by matching the job to the equipment.
- Control costs by purchasing in quantities, managing repairs, and contracting for services not available in-house due to manpower and/or equipment limitations.

Program Organization



Program Highlights for FY2020

- Continue to promote use of the electronic job ticket and submittal system.
- Continue to improve efficiency of both design and finishing work.
- Coordinate new parameters for work approval at the school level.
- Develop templates and consistent resources/forms for streamlined production.

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	4.0	4.0	4.0	3.0	3.0	3.0
Total FTE	6.0	6.0	6.0	5.0	5.0	5.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Clerical and Support	122,229	112,462	105,379	97,388	94,057	95,289
Technical	166,786	173,604	165,578	142,823	88,264	128,985
Temporary Employment	0	349	3,580	0	0	0
Additional Wages	5,613	12,220	7,543	21,271	26,915	12,000
	294,628	298,635	282,080	261,482	209,237	236,274
Contracted Services						
Printing Services	13,901	5,981	5,194	8,130	7,235	10,000
Equipment Rental	483,222	458,034	432,231	414,033	422,914	450,000
Service/Maint. Contracts	0	13,188	14,681	22,389	26,519	15,000
Equipment Repair	3,142	869	2,483	5,060	1,500	2,000
	500,265	478,072	454,589	449,611	458,169	477,000
Supplies and Materials						
Office Supplies	0	1,510	904	774	1,788	1,000
Printing Supplies	67,140	54,311	62,521	92,054	85,758	80,000
Graphics	6,059	2,559	0	3,559	2,559	2,000
	73,199	58,379	63,425	96,388	90,105	83,000
Property						
Equipment	84,378	1,170	11,715	2,839	23,158	10,000
Program Total	**952,470**	**836,257**	**811,809**	**810,320**	**780,669**	**806,274**

Community Relations and Public Engagement Services

MSDE Category: Administration – Centralized Support Services
MSDE Subcategory: Information Services

Program Description

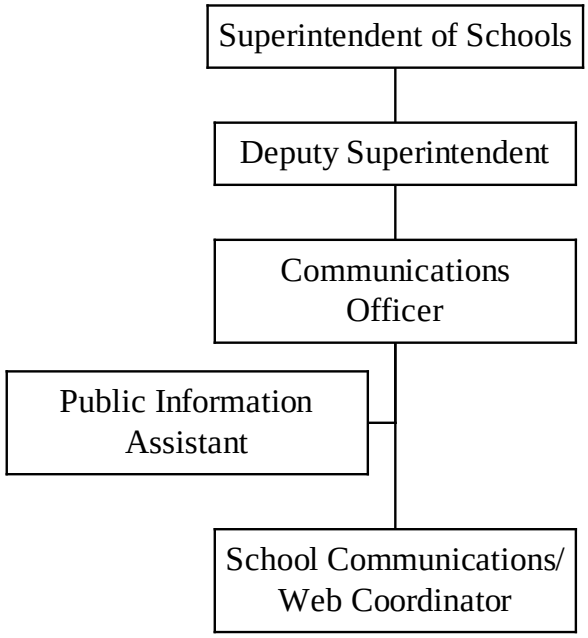
Community Relations and Public Engagement Services directly support the third goal of the Master Plan: ***Customer and Stakeholder Involvement and Satisfaction***. Enhancing communication with the internal and external publics of Washington County Public Schools (WCPS) will bring more efficiency to the overall organization. This category's funds specifically support the majority of initiatives under Master Plan Goal III, Objective 4. That objective is "to achieve a high level of staff, parent, family, community, business, and higher education involvement and satisfaction."

Program Outcomes

Community Relations and Public Engagement Services staff will:

- Assist the Board of Education and Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from WCPS via consistent contact with both internal and external audiences.
- Assist Center for Education Services (CES) personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills and practices.
- Maintain open and positive news media relations.
- Provide quality written, video, and photo content for wider media publication to enhance the image of the school system.
- Maintain and update WCPS websites to encourage and improve communications with external and internal audiences.
- Maintain a robust social media presence with positive community engagement.
- Implement additional specific initiatives delineated in the *Master Plan* document.

Program Organization



Program Highlights for FY2020

The FY2020 funding level maintains the initiatives currently underway in the department, including but not limited to, the following:

- Enhanced communication with internal and external stakeholders, including expansion and enrichment of print and digital publications, website, community notification tools, and social media promotions.
- Utilize multiple platforms to improve community awareness of school system initiatives.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Excellence, Celebration of Service, and Board acknowledgements.
- Teacher of the Year Program and promotion of the selected teacher to schools and the community.
- Support for utilizing the school system's Public Education/Government (PEG) channel to broadcast Board of Education meetings and school-related video content.

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	2.0	2.0	2.0	1.0	1.0	1.0
Technical	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	4.0	4.0	4.0	3.0	3.0	3.0

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Communications Officer	106,313	109,497	113,808	106,511	81,407	83,849
Clerical and Support	82,915	85,529	85,343	46,925	48,416	47,424
Technical	47,978	48,742	50,201	52,441	54,153	55,800
Additional Pay	1,389	3,581	2,862	3,027	739	2,000
	238,594	247,349	252,215	208,903	184,716	189,073
Contracted Services						
Video & Marketing	46,161	80,662	50,682	16,689	26,452	25,000
Printing	25,138	50,234	23,686	19,900	23,112	23,000
Contracted Services	178,775	189,019	16,134	92,702	92,532	92,000
	250,075	319,915	90,501	129,291	142,096	140,000
Supplies and Materials						
Public Information Supplies	3,681	2,139	2,575	4,123	2,978	4,000
Celebration of Excel./Sp. Events	3,329	3,598	6,761	4,641	4,025	4,000
Systemwide Apprec./Recog.	6,177	10,514	15,257	11,851	6,122	8,000
	13,188	16,251	24,593	20,615	13,125	16,000
Other Charges						
Travel/Professional Dev.	113	0	28	0	681	500
Dues & Subscriptions	550	597	828	487	848	550
	663	597	856	487	1,529	1,050
Property						
Equipment	0	0	0	3,536	6,077	0
Program Total	**502,520**	**584,111**	**368,165**	**362,832**	**347,542**	**346,123**

Human Resource Services

MSDE Category: Administration – Centralized Support Services
MSDE Subcategory: Human Resource Services

Program Description

The mission of the Human Resources Department is to support the vision of Washington County Public Schools (WCPS) to build a community that inspires curiosity, creativity, and achievement for all students. This mission is achieved by hiring, training, developing, mentoring, and retaining highly effective and qualified staff members, ensuring optimal employee salaries, providing high quality professional development and training, and providing outstanding customer service to all stakeholders.

The Human Resources Department is responsible for the following aspects of human resources administration:

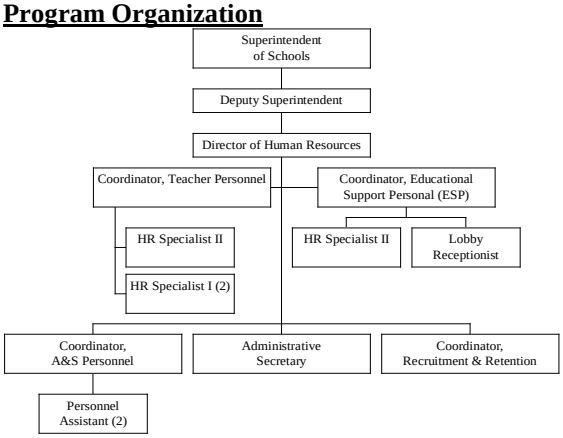
- Recruit, hire, support, coach, train, recognize, and retain highly qualified and high-performing staff;
- Administer professional certification and re-certification;
- Support employee performance and evaluation;
- Guide employee and labor relations, including disciplinary matters;
- Handle EEOC, unemployment, and workers' compensation claims;
- Lead employee contract negotiations;
- Steer employee policy development, implementation, and communication to employees; and
- Maintain personnel records.

Program Outcomes

WCPS Human Resources staff will:

- Identify, recruit, and retain highly effective staff who will further promote the WCPS vision.
- Ensure quality professional development and training opportunities for all WCPS employees.
- Provide competitive compensation to all employees.
- Provide employees with guidance and consultation services in matters relating to employee relations, employment, and contract language.
- Provide and foster a working environment where diversity is recognized and valued**.**

Program Organization



Program Highlights for FY2020

In FY2020, the Human Resources Department will:

- Ensure new employees are successfully oriented and on-boarded and provide relevant training in the WCPS' systems for new and current employees in order to ensure a high-functioning workforce.
- Continue to improve the diversity and cultural competency of the employee base via recruiting, community outreach, and comprehensive training efforts.
- Maximize existing human resources staff and resources to ensure effective and efficient services to all stakeholders.
- Actively seek to build and improve relations with the various bargaining units and the A&S meet and confer group.
- Continue to review, update, and improve recruiting efforts in order to attract the best and brightest employees who will contribute to the vision of WCPS. These efforts include targeted fairs and recruiting opportunities to increase employee diversity as well as development of materials for use at both in-person and online opportunities.
- Communicate efficiently and effectively HR procedures and processes to administrative staff.
- Monitor all relevant changes in HR legislation at federal and state levels.
- Monitor federal and state reform initiatives and adopt technology, processes, procedures, and policies necessary to comply with mandates.

Human Resource Services

MSDE Category: Administration
MSDE Subcategory: Human Resource Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	6.0	5.0	4.0	4.0	4.0	5.0
Clerical and Support	8.5	6.5	6.8	7.8	7.8	7.8
Total FTE	14.5	11.5	10.8	11.8	11.8	12.8

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	556,716	436,757	399,583	338,737	402,306	504,378
Clerical and Support	420,591	345,077	356,746	413,775	414,671	424,609
Temporary Employment	3,819	0	56	440	280	0
Additional Wages	7,668	7,053	11,478	12,423	15,295	12,000
Substitute-Clerical	148	0	0	0	0	0
	988,942	788,888	767,863	765,375	832,552	940,987
Contracted Services						
Consultants	147,499	52,946	62,122	53,672	20,267	10,000
Physical Exams	3,235	3,540	4,593	4,923	2,508	4,000
Heptavax Vaccine	108	113	529	238	0	500
Criminal Investigation	20,420	16,892	12,512	10,377	17,204	17,000
Service/Maint. Contracts	0	0	0	4,116	19,176	25,000
Other Contracted Services	0	0	0	0	118	0
	171,262	73,491	79,756	73,326	59,273	56,500
Supplies and Materials						
Office Supplies	16,366	8,242	12,849	8,053	12,456	13,000
Employee ID Supplies	10,397	10,709	13,174	12,499	11,120	12,000
Supplies/Mtrls - Staff Development	6,750	1,394	8,841	1,325	1,718	2,000
Small Computer Equipment	0	0	0	0	8,775	0
Computer Software	0	0	0		1,580	0
Recruiting	23,370	10,614	26,671	33,148	24,640	26,000
Advertising	45,095	98,320	48,772	72,024	65,053	55,000
Food/Meals Expense	6,184	14,514	2,334	442	751	1,000
	108,162	143,794	112,641	127,490	126,093	109,000
Other Charges						
Travel/Professional Dev.	1,584	12,319	6,580	2,081	4,859	7,500
Recruitment Travel	5,912	7,907	1,756	3,385	7,727	5,000
Dues & Subscriptions	9,059	7,207	6,941	4,701	6,493	7,000
	16,554	27,433	15,276	10,167	19,079	19,500
Property						
Equipment	16,606	2,929	0	8,096	2,376	0
Program Total	**1,301,526**	**1,036,535**	**975,537**	**984,455**	**1,039,374**	**1,125,987**

Employee Benefits Administration

MDSE Category: Administration
MDSE Subcategory: Human Resource Services

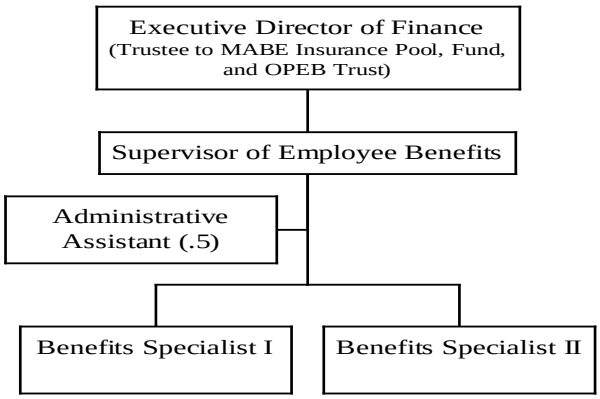
Program Description

The Employee Benefits Administration Department provides administrative support and employee guidance as it relates to the benefits provided by WCPS to its employees. A more detailed description of those benefits can be found on the narrative for the Employee Benefit Program.

Program Outcome

Competitive employee benefits support the Board of Education's desire to ensure fair and equitable treatment of every employee. This will lead to a more satisfied and stable workforce, high quality recruits, and retention of existing staff. Generally, such stability and satisfaction will translate into higher quality teaching and better student outcomes.

Program Organization



These positions manage the programs that are funded in this subcategory. However, their salaries are funded through Fiscal Services, Employee Benefits Administration, and the Self-Insurance Fund.

Employee Benefits Administration

MSDE Category: Administration
MSDE Subcategory: Human Resource Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	0.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	0.0	1.0	1.5	1.5	1.5	1.5
Total FTE	0.0	2.0	2.5	2.5	2.5	2.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	0	100,503	103,526	92,839	93,832	97,651
Clerical and Support	0	39,817	62,515	68,358	69,762	71,231
Temporary Employment	0	1,453	0	0	0	2,500
Additional Wages	0	511	624	1,209	278	1,000
	0	142,284	166,666	162,406	163,873	172,382
Contracted Services						
Consultants	0	24,064	22,282	21,802	22,420	24,000
	0	24,064	22,282	21,802	22,420	24,000
Supplies and Materials						
Office Supplies	0	1,313	3,485	3,928	3,486	3,500
	0	1,313	3,485	3,928	3,486	3,500
Other Charges						
Travel/Professional Dev.	0	250	452	415	1,235	500
Dues & Subscriptions	0	463	494	640	612	500
	0	713	946	1,054	1,847	1,000
Property						
Equipment	0	0	0	0	0	0
Program Total	**0**	**168,375**	**193,380**	**189,190**	**191,625**	**200,882**

Data and Information Processing Services

MSDE Category: Administration – Centralized Support Services
MSDE Subcategory: Data Processing Services

Program Description

The Data and Information Processing Services Department provides support to the entire school system. Departmental objectives are:

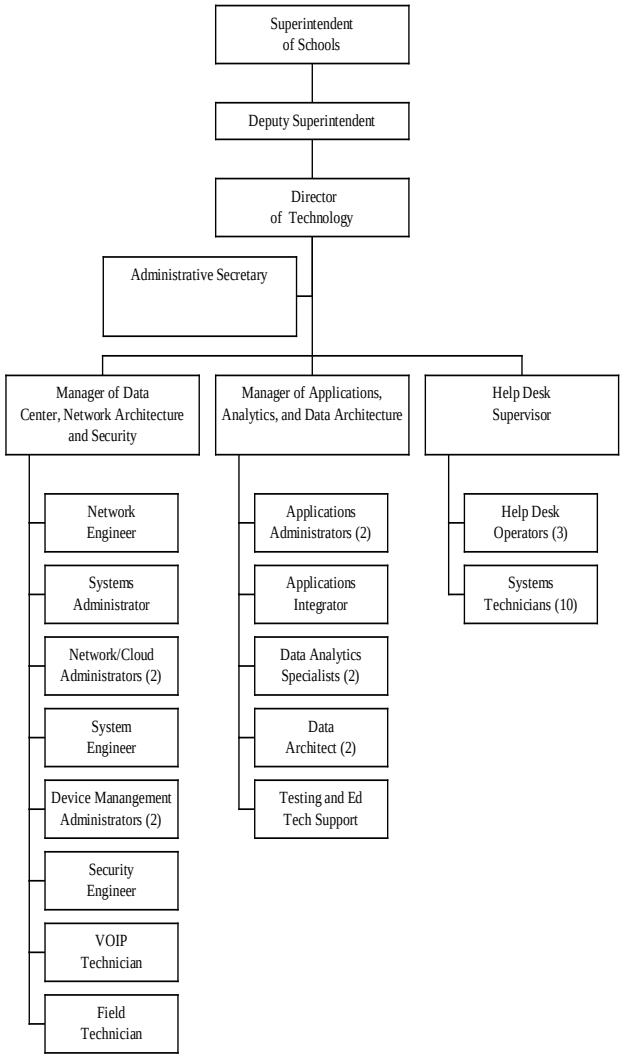
- Provide centralized data processing to all components of the school system. Responsibilities include finance, human resources, and student data management systems. Responsibilities include hardware and software acquisitions and maintenance contracts.
- Address the staff development and training needs of the information systems' staff.

Program Outcomes

The following desired outcomes are all reflective of departmental Master Plan initiatives:

- Manage a student database for school-level tracking of student achievement.
- Integrate technology into classroom and administrative practices.
- Expand internet web presence as a medium to foster parental involvement.
- Update the "Disaster Recovery Plan" for the Information Systems Department per the Maryland Department of Information Technology (DoIT) standards.
- Provide annual support contracts for centralized hardware and software.
- Provide technology within the schools and Center for Education Services (CES).
- Expand archival system for WCPS' records to include imaging software and hardware as needed.

Program Organization



Program Highlights for FY2020

- Continue to expand the knowledge base and support for the Edupoint/Synergy Student Information System (SIS).
- Continue to provide support to the Tyler/Munis financial and HRIS system.

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

Program Staffing Summary	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Professional	3.5	3.5	8.5	8.5	8.5	10.5
Technical	3.0	3.0	0.0	0.0	0.0	0.0
Total FTE	6.5	6.5	8.5	8.5	8.5	10.5

Program Budget	**Actual FY15**	**Actual FY16**	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Budget FY20**
Salaries and Wages						
Professional	326,365	334,579	582,912	610,231	633,576	852,594
Technical	154,885	154,277	17,734	0	0	0
Additional Wages	2,759	5,135	159	0	0	0
	484,009	493,992	600,805	610,231	633,576	852,594
Contracted Services						
Consultants	44,199	5,250	(8,250)	0	0	0
Training Services	0	1,131	0	0	0	0
Maintenance Contracts	449,158	505,742	261,846	505,899	558,135	575,000
	493,357	512,123	253,596	505,899	558,135	575,000
Supplies and Materials						
Computer Supplies	11,057	3,411	20,140	2,263	3,912	5,000
Software	8,452	23,058	77,600	42,051	49,676	40,000
	19,509	26,469	97,740	44,313	53,588	45,000
Other Charges						
Travel/Professional Dev.	738	753	4,457	4,047	804	5,000
Dues & Subscriptions	60	0	87	83	52	100
	798	753	4,544	4,130	856	5,100
Property						
Equipment	142,431	0	3,108	22,090	1,199	15,000
Equipment - Leased	0	0	0	0	0	0
	142,431	0	3,108	22,090	1,199	15,000
Program Total	**1,140,104**	**1,033,336**	**959,792**	**1,186,663**	**1,247,354**	**1,492,694**

SECTION 3

RESTRICTED FUNDS

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

SECTION 3.a

GRANT FUNDED PROGRAMS

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

WASHINGTON COUNTY PUBLIC SCHOOLS

RESTRICTED FUNDS SUMMARY
FEDERAL, STATE, COUNTY & OTHER

Grant Source and Name	Actual FY-'19	Budget FY-'20	Increase (Decrease)
Federal:			
Title I (Elementary & Secondary Education Act)	6,634,316	6,588,295	(46,021)
Title I - Supplemental	0	0	0
Title I(D) - Neglected / Delinquent	153,521	154,631	1,110
Title I - Special Focus Grants	0	0	0
Title II - Teacher Quality	690,852	834,941	144,089
Title II(D) - Technology Grants	0	0	0
Title III - Language Acquisition & Unaccompanied Minor	65,856	76,949	11,093
Title IV Safe and Drug-Free Schools	284,833	471,686	186,853
Title VII - Education for Homeless Children & Youth	44,571	59,393	14,823
Teacher Induction & Retention	0	0	0
Math/Science Partnership - Env/Energy	0	0	0
R4K - Pre-K Professional Development	0	0	0
Pre-Kindergarten Expansion	909,814	0	(909,814)
Work-Based Collaborative Learning	10,530	0	(10,530)
Western MD Consortium (Drop Out Prevention)	19,441	19,441	0
IDEA Passthrough	4,667,574	4,802,281	134,707
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	10,458	9,849	(609)
IDEA Discretionary - LIG	93,271	257,552	164,281
IDEA Discretionary - SECAC	4,001	2,500	(1,501)
IDEA Discretionary - Local Priority Flexibility	91,570	16,000	(75,570)
IDEA Discretionary - Prof. Learning Institutes	0	4,000	4,000
IDEA Discretionary - Supplemental Part B611	0	0	0
IDEA Discretionary - Supplemental Part B619	0	0	0
IDEA Preschool Passthrough/Planning	89,821	88,602	(1,219)
IDEA Preschool Passthrough - PPPSS	238	471	233
Infant/Toddler Part B	68,848	70,309	1,461
Infant/Toddler Part C	161,886	168,947	7,061
Infant/Toddler Part B(619)/Preschool	9,155	12,728	3,573
Medical Assistance - Special Ed/Autism	1,767,938	1,252,093	(515,845)
Medical Assistance - Infants/Toddlers	179,058	215,000	35,942
AP/IB Exam Assistance	0	0	0
Striving Readers Comprehensive Literacy Grant	719,959	650,000	(69,959)
Child Nutrition Grants	44,417	0	(44,417)
SLDS - Peer Coaching	518	0	(518)
Career and Tech. Education - Perkins - Title I	276,393	306,786	30,393
Career and Tech. Education - Perkins - Title II	0	0	0
CTE Reserve Fund	14,313	0	(14,313)
Pathways in Technology	0	0	0
Appalachian Regional Commission	0	160,000	160,000
Total Federal	17,013,152	16,222,454	(790,698)
State:			
Judy Center	341,824	250,000	(91,824)
Infants & Toddlers	249,172	238,050	(11,122)
Fine Arts Initiatives	17,483	18,468	985
Early Literacy Initiative Grant	8,531	74,951	66,420
R4K - Pre-K Professional Development	21,968	41,720	19,752
Pre-Kindergarten Expansion	294,638	1,675,000	1,380,362
Lead Higher Project	53,065	40,000	(13,065)
School Safety Grants	133,403	306,686	173,283
Heroin / Opioid Addiction Prevention	73,539	75,849	2,310
CTE Innovation Grant	150,000	0	(150,000)

WASHINGTON COUNTY PUBLIC SCHOOLS

RESTRICTED FUNDS SUMMARY
FEDERAL, STATE, COUNTY & OTHER

Grant Source and Name	Actual FY-'19	Budget FY-'20	Increase (Decrease)
Youth Apprenticeship MD - DLLR	7,243	0	(7,243)
SB1030 - Blueprint MD's Future - Special Ed	0	1,931,323	1,931,323
SB1030 - Blueprint MD's Future - Struggling Learners (T	0	828,151	828,151
SB1030 - Blueprint MD's Future - Mental Health Coord.	0	83,333	83,333
Project Open Space	0	0	0
Aging School Projects	0	134,904	134,904
QZAB Projects	28,400	0	(28,400)
Total State	1,379,266	5,698,435	4,319,169
County:			
Crossing Guards	0	0	0
Judy Center Program Manager	0	0	0
Non-Recurring Costs	0	0	0
Total County	0	0	0
Private and Other:			
C&O Canal / Antietam Battlefield - Transp.	14,312	2,000	(12,312)
Maryland History Day	874	850	(24)
Chesapeake Bay Trust Grant	14,693	40,000	25,307
Character Counts	3,300	3,000	(300)
Share Our Strength	7,199	5,000	(2,199)
First Energy STEM Grant	1,520	0	(1,520)
MD Youth Apprenticeship	0	0	0
MABE Risk Management Grants	32,718	0	(32,718)
CIGNA Wellness Mini-Grants	70,496	75,000	4,504
HP Cabling - Homless Donation	340	0	(340)
Shifler Electric Grants	0	0	0
Lenovo Warranty Repairs	5,366	0	(5,366)
Smithsburg Athletic Complex	36,193	0	(36,193)
Security Initiatives - Fund Balance Reserve	281,648	0	(281,648)
Capital Improvement - Fund Balance Reserve	0	0	0
Playground Improvements - Fund Balance Reserve	0	0	0
Pre-K Expansion - Fund Balance Reserve	22,140	0	(22,140)
E-Rate Communications/Technology	1,566,158	800,000	(766,158)
Total Private and Other	2,056,958	925,850	(1,131,108)
Grand Total	20,449,376	22,846,739	2,397,363

SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2020 OPERATING BUDGET

TITLE I (Federal funding) - Title I funds supplement the regular school program of seven elementary schools identified as being above the county average for poverty and having more than forty percent of the student population receiving free and reduced price meals. Title I funds are used to upgrade the entire educational program of the school by providing additional classroom teachers for class size reduction, Intervention Teachers, and Family and Community Partnership Specialists; professional development for staff; parent involvement activities; extended learning opportunities, including after-school and summer programs; and instructional materials.

TITLE II (Federal funding) - Title II provides additional funds for staff professional development. The Teacher and Principal Training and Recruiting Fund provide assistance for preparing, training, recruiting, and retaining high-quality teachers. Activities include improving teachers' knowledge in the core academic subjects and effective instructional teaching strategies; technology integration training; teaching students with different learning styles; using assessments to improve instruction and student outcomes; involving parents more effectively; and education leadership development.

TITLE III - LANGUAGE ACQUISITION (Federal funding) - Title III provides funding to improve the educational opportunities for students with limited proficiency in the English language. It assists them in learning English and meeting the challenging State academic standards.

TITLE IV - SAFE AND DRUG-FREE SCHOOLS (Federal funding) - These grants provide funds for professional development, materials, and ongoing support for K-12 drug prevention initiatives and support for school-based Student Assistance Teams.

TITLE VII - EDUCATION FOR HOMELESS CHILDREN & YOUTH (Federal funding) - Title VII provides additional pay for tutoring, mentoring, and workshop pay. It also provides for parent workshops and student attendance incentives along with funding for emergency basic needs of students and families.

TEACHER INDUCTION & RETENTION (Federal & State funding) - This pilot program is for first-year teachers to be afforded additional time on mentoring, peer observation, assistance with planning, or other preparation activities.

MATH/SCIENCE PARTNERSHIP (Federal funding) - The grant provides environmental and life science professional development. It is intended to increase teacher content knowledge and teaching skills in order to help increase student achievement and interest in math and science.

PRE-KINDERGARTEN EXPANSION (Federal & State funding) - This program provides funding to hire additional Pre-K teachers and instructional assistants, so that we can expand the program by reaching more Pre-K students and improve their early foundational education.

WORK-BASED COLLABORATIVE LEARNING (Federal funding) - The Maryland Work-Based Collaborative aims to improve the lives of students with disabilities in Maryland by increasing

their academic, career, and financial success. The purpose is to enable local education entities in Maryland to implement a model of school to career transition services for students with disabilities.

WESTERN MARYLAND CONSORTIUM (Dropout Prevention Program) (Federal funding) - The Dropout Prevention Program is designed to provide assistance for at-risk students to improve school attendance and academic achievement. Student Intervention specialists at all secondary schools build relationships with targeted students and help to build the skills and motivation for students to achieve success and graduate.

IDEA (INDIVIDUALS WITH DISABILITIES EDUCATION ACT) (Federal funding) - The Individuals with Disabilities Education Act (IDEA) provides staffing for programs and projects directed toward enhancing the educational experience of disabled/handicapped students and pre-schoolers. The Washington County Public Schools receive numerous grants as a result of the IDEA, each aimed at enhancing the educational opportunities for disabled students. Some IDEA grants underwrite staffing costs, while others target improved student performance by providing staff development for educators working with the disabled. Other IDEA grants provide services for pre-schoolers with identified disabilities. Still other IDEA grants provide staffing and staff training to assist disabled students with behavioral problems. All federal Special Education funds are allocated through the Maryland State Department of Education.

INFANT AND TODDLERS PROGRAM (Federal funding) - This program provides federal funds to support basic educational programs, including staffing, for the Early Intervention Program. In addition, basic developmental medical care is provided to the enrollees of this program through the Medicaid (state medical assistance) program. The children served by these grants are two and three year olds.

MEDICAL ASSISTANCE (Federal funding) - The Washington County Board of Education receives medical assistance reimbursement for health related and case management services for special education students. These funds are used to hire needed staff that would otherwise be funded from the operating budget.

AB/IB EXAM ASSISTANCE (Federal funding) - Helps to offset the cost of student exam fees.

STRIVING READERS COMPREHENSIVE LITERACY GRANT (Federal funding) - This grant helps provide resources to enhance literacy achievement through additional staffing, professional development opportunities, and reading materials for students.

CAREER AND TECHNOLOGY EDUCATION – PERKINS - TITLE I & II (Federal funding) - These funds benefit all CTE students in all secondary schools, grades 7-12.

APPALACHIAN REGIONAL COMMISSION (Federal funding) - This grant is currently focused on developing computational thinking skills in PreK-5 students by providing professional development and equitably distributing computational thinking STEM kits.

JUDITH P. HOYER CENTER (State funding) - The Judy Center provides early childhood education for low-income students. This pre-school program stresses school readiness for children up to six years old. It also provides childcare services.

INFANTS & TODDLERS PROGRAM (State funding) - This program provides funds for early intervention for support service coordination, speech, language, and occupational therapy services for pre-school aged children in Washington County.

FINE ARTS INITIATIVE (State funding) - This grant is designed to augment reduced local funding to revise Art and Music curricula and improve student ranking on system-wide Art and Music assessments.

R4K (Ready for K) – PRE-K PROFESSIONAL DEVELOPMENT (State funding) - This grant provides funding for professional development learning opportunities for Pre-K staff.

LEAD HIGHER PROJECT (State funding) - This grant is focused on increasing AP/IB participation rates for minority and low income student groups as compared to other peer student groups at North, South, and Williamsport High Schools.

SCHOOL SAFETY GRANTS (State funding) - The school safety grants have provided professional development and additional resources related to mental health services along with additional SRO (school resource officer) hours to monitor bus routes and school zones.

SB1030 – BLUEPRINT MD'S FUTURE (State funding) - This legislation establishes MD education policy, based on the recommendations of the Commission on Innovation and Excellence in Education (Kirwan Commission). The bill set aside funding in FY20 and FY21 for specific areas of education emphasized by the Commission.

PROJECT OPEN SPACE (State funding) - Project Open Space funding is used for outdoor playground and athletic improvement projects.

AGING SCHOOLS AND QZAB PROJECTS (State funding) - The Aging Schools Program and the QZAB Program provide funding for capital improvements, repairs and deferred maintenance of existing school buildings.

C&O CANAL ASSOCIATION – TRANSPORTATION (Private/Other funding) - The C&O Canal Association provides transportation funding for 4th grade students to visit the C&O Canal.

CHARACTER COUNTS (Private/Other funding) - Mini-grants will be given to schools to provide character education and promote civility.

MABE RISK MANAGEMENT GRANTS (Private/Other funding) - The school systems liability and property insurance carrier (Maryland Association of Boards of Education) has provided grants that can be used to reduce risk and limit risk exposure.

CIGNA WELLNESS MINI-GRANTS (Private/Other funding) - This grant helps encourage healthy living through wellness fairs and other wellness initiatives for staff.

E-RATE COMMUNICATIONS/TECHNOLOGY (Private/Other funding) - This program distributes funds to libraries and public school districts for technology. The funds are derived from surcharges placed on the telephone bills of all phone service subscribers in the country. The funds are accessed via rebates through the school system's Internet provider.

RESTRICTED FUNDS	TITLE I ESEA estimated	TITLE I (D) NEGLECTED/ DELINQUENT estimated	TITLE II ESEA TEACHER QUALITY estimated	TITLE III ESEA LANGUAGE ACQUISITION estimated	TITLE IV SAFE & DRUG FREE SCHOOLS estimated	EDUCATION FOR HOMELESS CHILDREN & YOUTH estimated
BY OBJECT:						
Salaries	$3,952,291	$93,387	$437,230	$68,390	$85,403	$19,625
Contracted Services	$0	$6,510	$112,150	$0	$48,000	$18,000
Supplies	$183,944	$0	$78,783	$910	$256,616	$12,447
Other Charges	$2,178,761	$48,030	$112,997	$6,110	$32,040	$7,760
Equipment	$0	$0	$0	$0	$0	$0
Transfers	$273,299	$6,704	$93,781	$1,539	$49,627	$1,561
TOTAL	$6,588,295	$154,631	$834,941	$76,949	$471,686	$59,393
BY CATEGORY:						
ADMINISTRATION:						
Indirect Costs	$245,487	$2,959	$28,757	$1,539	$16,376	$1,561
Testing & Accountability						
MID-LEVEL ADMINISTRATION:						
Office of the Principal	$354,843		$7,000			
Program Direction and Improvement	$341,629		$133,930		$9,433	$15,190
INSTRUCTIONAL SALARIES	$3,260,319	$93,387	$310,300	$68,390	$75,970	$17,125
INSTR. TEXTBOOKS & SUPPLIES	$180,944		$78,783	$910	$256,616	$6,137
OTHER INSTRUCTIONAL COSTS	$44,664	$10,255	$220,399		$106,459	$3,250
SPECIAL EDUCATION:						
Public School Instr. Programs						
Non-Public School Programs						
Staff Development						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						$350
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS	$147,200	$3,500		$639		
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES						$14,210
CAPITAL OUTLAY						
FIXED CHARGES	$2,013,209	$44,530	$55,772	$5,471	$6,832	$1,570
TOTAL	$6,588,295	$154,631	$834,941	$76,949	$471,686	$59,393

RESTRICTED FUNDS

	WESTERN MARYLAND CONSORTIUM estimated	IDEA PASS-THROUGH estimated	IDEA PASSTHRU PPPSS estimated	IDEA DISCRETIONARY LIG estimated	IDEA DISCRETIONARY SECAC estimated
BY OBJECT:					
Salaries	$17,636	$3,048,412	$0	$152,982	$640
Contracted Services	$0	$0	$0	$36,763	$500
Supplies	$0	$0	$0	$32,909	$1,309
Other Charges	$1,414	$1,574,500	$0	$23,121	$51
Equipment	$0	$0	$0	$0	$0
Transfers	$391	$179,369	$9,849	$11,777	$0
TOTAL	$19,441	$4,802,281	$9,849	$257,552	$2,500
BY CATEGORY:					
ADMINISTRATION:					
Indirect Costs	$391	$179,369			
Testing & Accountability					
MID-LEVEL ADMINISTRATION:					
Office of the Principal					
Program Direction and Improvement					
INSTRUCTIONAL SALARIES	$17,636	$266,806			
INSTR. TEXTBOOKS & SUPPLIES					
OTHER INSTRUCTIONAL COSTS			$9,849		
SPECIAL EDUCATION:					
Public School Instr. Programs		$2,691,956		$48,103	
Non-Public School Programs				$11,777	
Staff Development				$164,572	$500
Instr. Administration & Supervision		$89,650		$11,809	$640
STUDENT PERSONNEL SERVICES					
STUDENT HEALTH SERVICES					
FOOD SERVICES					
STUDENT TRANSPORTATION SVCS					
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
COMMUNITY SERVICES				$9,052	$1,309
CAPITAL OUTLAY					
FIXED CHARGES	$1,414	$1,574,500		$12,239	$51
TOTAL	$19,441	$4,802,281	$9,849	$257,552	$2,500

RESTRICTED FUNDS

	IDEA LOCAL PRIORITY FLEX. estimated	IDEA DISCRETIONARY PROF. LEARNING estimated	IDEA PRESCHOOL PTHRU/ PLANNING estimated	IDEA PRESCHOOL PASSTHRU PPPSS estimated	INFANT/ TODDLER PART B estimated
BY OBJECT:					
Salaries	$10,690	$0	$56,362	$0	$57,156
Contracted Services	$2,800	$0	$0	$0	$0
Supplies	$1,645	$0	$3,420	$0	$0
Other Charges	$865	$4,000	$25,511	$0	$13,153
Equipment	$0	$0	$0	$0	$0
Transfers	$0	$0	$3,309	$471	$0
TOTAL	$16,000	$4,000	$88,602	$471	$70,309
BY CATEGORY:					
ADMINISTRATION:					
Indirect Costs			$3,309		
Testing & Accountability					
MID-LEVEL ADMINISTRATION:					
Office of the Principal					
Program Direction and Improvement					
INSTRUCTIONAL SALARIES					
INSTR. TEXTBOOKS & SUPPLIES					
OTHER INSTRUCTIONAL COSTS				$471	
SPECIAL EDUCATION:					
Public School Instr. Programs	$1,645	$2,908	$59,782		$57,156
Non-Public School Programs					
Staff Development	$4,240				
Instr. Administration & Supervision	$9,250	$1,092			
STUDENT PERSONNEL SERVICES					
STUDENT HEALTH SERVICES					
FOOD SERVICES					
STUDENT TRANSPORTATION SVCS					
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
COMMUNITY SERVICES					
CAPITAL OUTLAY					
FIXED CHARGES	$865		$25,511		$13,153
TOTAL	$16,000	$4,000	$88,602	$471	$70,309

RESTRICTED FUNDS	INFANT/ TODDLER PART C estimated	INFANT/ TODDLER PART B PRESCHOOL estimated	MEDICAL ASSISTANCE-SPECIAL ED estimated	MEDICAL ASSISTANCE-INF/TDLR estimated	STRIVING READERS COMPREH. LITERACY estimated	CTE PERKINS TITLE I estimated
BY OBJECT:						
Salaries	$119,048	$9,038	$826,881	$147,000	$381,820	$15,734
Contracted Services	$0	$0	$0	$0	$9,577	$0
Supplies	$0	$260	$0	$0	$112,617	$6,800
Other Charges	$49,899	$3,430	$370,415	$68,000	$120,766	$74,029
Equipment	$0	$0	$0	$0	$0	$200,257
Transfers	$0	$0	$54,797	$0	$25,220	$9,966
TOTAL	$168,947	$12,728	$1,252,093	$215,000	$650,000	$306,786
BY CATEGORY:						
ADMINISTRATION:						
Indirect Costs			$54,797		$25,220	$9,966
Testing & Accountability						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement					$179,196	
INSTRUCTIONAL SALARIES					$202,624	$15,172
INSTR. TEXTBOOKS & SUPPLIES					$52,617	$6,800
OTHER INSTRUCTIONAL COSTS					$9,577	$270,628
SPECIAL EDUCATION:						
Public School Instr. Programs	$121,048	$9,298	$687,209	$147,000		
Non-Public School Programs						
Staff Development						
Instr. Administration & Supervision			$139,672			
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						$562
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						$2,400
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES					$60,000	
CAPITAL OUTLAY						
FIXED CHARGES	$47,899	$3,430	$370,415	$68,000	$120,766	$1,258
TOTAL	$168,947	$12,728	$1,252,093	$215,000	$650,000	$306,786

RESTRICTED FUNDS

	APPLACHIAN REGIONAL COMMISSION estimated	JUDY CENTER estimated	INFANTS & TODDLERS estimated	FINE ARTS INITIATIVE estimated	EARLY LITERACY INITIATIVE estimated
BY OBJECT:					
Salaries	$0	$80,535	$171,401	$16,187	$44,631
Contracted Services	$0	$102,550	$0	$986	$0
Supplies	$160,000	$12,100	$0	$0	$7,504
Other Charges	$0	$44,515	$66,649	$1,295	$20,029
Equipment	$0	$1,000	$0	$0	$0
Transfers	$0	$9,300	$0	$0	$2,787
TOTAL	$160,000	$250,000	$238,050	$18,468	$74,951
BY CATEGORY:					
ADMINISTRATION:					
Indirect Costs		$9,300			$2,787
Testing & Accountability					
MID-LEVEL ADMINISTRATION:					
Office of the Principal					
Program Direction and Improvement		$1,800			
INSTRUCTIONAL SALARIES		$80,535		$16,187	$44,631
INSTR. TEXTBOOKS & SUPPLIES	$160,000	$2,100			$7,504
OTHER INSTRUCTIONAL COSTS		$35,550		$986	$2,500
SPECIAL EDUCATION:					
Public School Instr. Programs			$171,401		
Non-Public School Programs					
Staff Development					
Instr. Administration & Supervision					
STUDENT PERSONNEL SERVICES		$48,350			
STUDENT HEALTH SERVICES		$700			
FOOD SERVICES					
STUDENT TRANSPORTATION SVCS		$1,100			$2,500
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
COMMUNITY SERVICES		$37,400			
CAPITAL OUTLAY					
FIXED CHARGES		$33,165	$66,649	$1,295	$15,029
TOTAL	$160,000	$250,000	$238,050	$18,468	$74,951

RESTRICTED FUNDS

	READY FOR K PROFESSIONAL DEVELOPMENT estimated	PRE-KINDERGARTEN EXPANSION estimated	LEAD HIGHER PROJECT estimated	SCHOOL SAFETY GRANT estimated	OPIOID ADDICTION PREVENTION estimated	BLUEPRINT MD's FUTURE SPECIAL ED estimated
BY OBJECT:						
Salaries	$25,850	$1,069,058	$0	$39,136	$5,000	$756,000
Contracted Services	$0	$0	$40,000	$195,880	$15,000	$500,000
Supplies	$13,000	$266,923	$0	$34,589	$52,616	$150,000
Other Charges	$2,068	$339,019	$0	$37,081	$400	$525,323
Equipment	$0	$0	$0	$0	$0	$0
Transfers	$802	$0	$0	$0	$2,833	$0
TOTAL	$41,720	$1,675,000	$40,000	$306,686	$75,849	$1,931,323
BY CATEGORY:						
ADMINISTRATION:						
Indirect Costs	$802				$2,833	
Testing & Accountability						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement			$40,000			$125,000
INSTRUCTIONAL SALARIES	$25,850	$1,069,058		$31,414	$2,500	$467,000
INSTR. TEXTBOOKS & SUPPLIES	$13,000	$266,923		$34,589	$28,900	$150,000
OTHER INSTRUCTIONAL COSTS				$194,762		
SPECIAL EDUCATION:						
Public School Instr. Programs						$414,000
Non-Public School Programs						$250,000
Staff Development						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES					$26,216	
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						
OPERATION OF PLANT				$19,012		
MAINTENANCE OF PLANT						
COMMUNITY SERVICES				$23,770	$15,000	
CAPITAL OUTLAY						
FIXED CHARGES	$2,068	$339,019		$3,139	$400	$525,323
TOTAL	$41,720	$1,675,000	$40,000	$306,686	$75,849	$1,931,323

RESTRICTED FUNDS

	BLUEPRINT MD's FUTURE STRUG. LEARNER estimated	BLUEPRINT MD's FUTURE MENTAL HEALTH estimated	AGING SCHOOL PROJECTS estimated	C&O CANAL ASSOC. TRANSPORT. estimated	MARYLAND HISTORY DAY estimated
BY OBJECT:					
Salaries	$410,000	$65,000	$0	$0	$0
Contracted Services	$0	$0	$134,904	$0	$0
Supplies	$0	$0	$0	$0	$850
Other Charges	$418,151	$18,333	$0	$2,000	$0
Equipment	$0	$0	$0	$0	$0
Transfers	$0	$0	$0	$0	$0
TOTAL	$828,151	$83,333	$134,904	$2,000	$850
BY CATEGORY:					
ADMINISTRATION:					
Indirect Costs					
Testing & Accountability					
MID-LEVEL ADMINISTRATION:					
Office of the Principal					
Program Direction and Improvement		$65,000			
INSTRUCTIONAL SALARIES	$410,000				
INSTR. TEXTBOOKS & SUPPLIES					$850
OTHER INSTRUCTIONAL COSTS					
SPECIAL EDUCATION:					
Public School Instr. Programs					
Non-Public School Programs					
Staff Development					
Instr. Administration & Supervision					
STUDENT PERSONNEL SERVICES					
STUDENT HEALTH SERVICES					
FOOD SERVICES					
STUDENT TRANSPORTATION SVCS				$2,000	
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
COMMUNITY SERVICES					
CAPITAL OUTLAY			$134,904		
FIXED CHARGES	$418,151	$18,333			
TOTAL	$828,151	$83,333	$134,904	$2,000	$850

RESTRICTED FUNDS

	CHESAPEAKE BAY TRUST GRANT estimated	CHARACTER COUNTS estimated	SHARE OUR STRENGTH estimated	CIGNA WELLNESS MINI-GRANTS estimated	E-RATE COMMUNIC. TECHNOLOGY estimated	TOTALS
BY OBJECT:						
Salaries	$33,006	$0	$0	$0	$0	$12,215,529
Contracted Services	$0	$0	$0	$0	$0	$1,223,620
Supplies	$4,356	$3,000	$0	$0	$100,000	$1,496,598
Other Charges	$2,638	$0	$0	$75,000	$400,000	$6,667,353
Equipment	$0	$0	$0	$0	$300,000	$501,257
Transfers	$0	$0	$5,000	$0	$0	$742,382
TOTAL	$40,000	$3,000	$5,000	$75,000	$800,000	$22,846,739
BY CATEGORY:						
ADMINISTRATION:						
Indirect Costs						$585,453
Testing & Accountability						$0
MID-LEVEL ADMINISTRATION:						
Office of the Principal					$400,000	$761,843
Program Direction and Improvement						$911,178
INSTRUCTIONAL SALARIES	$33,006					$6,507,910
INSTR. TEXTBOOKS & SUPPLIES	$4,356	$3,000				$1,254,029
OTHER INSTRUCTIONAL COSTS						$909,350
SPECIAL EDUCATION:						
Public School Instr. Programs						$4,411,506
Non-Public School Programs						$261,777
Staff Development						$169,312
Instr. Administration & Supervision						$252,113
STUDENT PERSONNEL SERVICES						$48,350
STUDENT HEALTH SERVICES						$27,828
FOOD SERVICES			$5,000			$5,000
STUDENT TRANSPORTATION SVCS						$159,339
OPERATION OF PLANT					$400,000	$419,012
MAINTENANCE OF PLANT						$0
COMMUNITY SERVICES						$160,741
CAPITAL OUTLAY						$134,904
FIXED CHARGES	$2,638			$75,000		$5,867,094
TOTAL	$40,000	$3,000	$5,000	$75,000	$800,000	$22,846,739

SECTION 3.b

FOOD AND NUTRITION SERVICES
(Enterprise Fund)

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Food and Nutrition Services

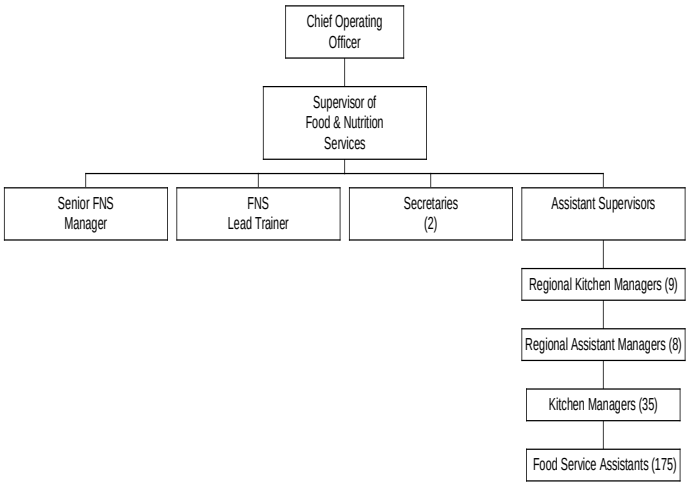
Program Description

The Food and Nutrition Services (FNS) program serves over 20,000 meals each day. The primary mission of the program is to provide nutritious quality food at reasonable prices. The program is designed to operate on a non-profit basis through financial assistance from the United States Department of Agriculture (USDA), reimbursements from the state of Maryland, and receipts from sales in school cafeterias. The FNS department has ten (10) base kitchens where food is prepared and served and 35 satellite kitchens where food is received and served. Recent research has validated the hypothesis that students need to be properly nourished to maximize their learning experience.

Program Outcome

- Increase breakfast and lunch participation using a variety of outreach efforts and new programs.
- Enroll additional schools in the Maryland Meals for Achievement universal free classroom breakfast program.
- Maximize free and reduced priced meal benefits.
- Enhance administrative strategies to provide better support and marketing efforts to our schools.
- Provide staff development for each staff member in accordance with USDA regulations while also supporting professional growth and leadership development.
- Promote Washington County Public Schools' (WCPS) wellness policy and procedures.
- Provide the At Risk After-School Meal Program to eligible schools.
- Provide the Federal Fresh Fruit and Vegetable Program to eligible schools.
- Increase participation in the Summer Food Service Program through marketing outreach.
- Maintain efficient equipment through proper repair and replacement in accordance with the five-year equipment master plan.
- Enhance the customer service experience for all stakeholders to ensure repeat purchases of school meals from students, staff, and the community.

Program Organization



Program Highlights for FY2020

- Enhance the nutritional composition of school meals in accordance with federal guidelines.
- Develop additional strategies to increase meal participation and to expand outreach efforts to economically disadvantaged students.
- Continue the Community Eligibility Option to serve universally free meals to students in select schools.
- Increase access to nutritious free summer meals through the mobile meal program, the "Meal Machine."

Food and Nutrition Services
Budget FY 2020

Revenues	2018 - 2019		2018 - 2019		2019 - 2020	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	$312,000.00	2.64%	$319,760.00	2.76%	$330,900.00	2.78%
LUNCH FED RED.	$372,000.00	3.15%	$417,322.00	3.61%	$451,000.00	3.78%
LUNCH FED FREE	$4,675,000.00	39.61%	$4,600,000.00	39.75%	$4,703,000.00	39.46%
TTL. FED. LU. SUB.	**$5,359,000.00**	**45.41%**	**$5,337,082.00**	**46.12%**	**$5,484,900.00**	**46.02%**
BREAK PD.	$109,000.00	0.92%	$110,432.00	0.95%	$113,600.00	0.95%
BREAK RED.	$133,000.00	1.13%	$148,815.00	1.29%	$160,100.00	1.34%
BREAK FREE	$2,191,000.00	18.56%	$2,160,959.00	18.67%	$2,196,700.00	18.43%
TTL. FED. BRK. SUB.	**$2,433,000.00**	**20.61%**	**$2,420,206.00**	**20.91%**	**$2,470,400.00**	**20.73%**
Fresh Fruit & Vegetable	$108,800.00	0.92%	$0.00	0.00%	$0.00	0.00%
SNACKS AND SUPPERS	$466,000.00	3.95%	$465,000.00	4.02%	$500,000.00	4.20%
STATE F&R LUNCH	$135,400.00	1.15%	$135,400.00	1.17%	$140,100.00	1.18%
STATE F&R BREAK	$224,900.00	1.91%	$228,963.00	1.98%	$233,800.00	1.96%
TTL. ST. REIMB.	**$360,300.00**	**3.05%**	**$364,363.00**	**3.15%**	**$373,900.00**	**3.14%**
STU. LUNCH PYMTS.	$1,465,400.00	12.42%	$1,490,613.00	12.88%	$1,528,800.00	12.83%
STU. BREAK. PYMTS.	$98,400.00	0.83%	$100,012.00	0.86%	$105,400.00	0.88%
STU. MILK & SNACKS	$9,500.00	0.08%	$8,887.00	0.08%	$9,000.00	0.08%
TTL. STU. PYMTS.	**$1,573,300.00**	**13.33%**	**$1,599,512.00**	**13.82%**	**$1,643,200.00**	**13.79%**
ADULTS&VISITORS	$59,500.00	0.50%	$49,466.00	0.43%	$54,600.00	0.46%
ALA CARTE	$1,045,000.00	8.85%	$971,986.00	8.40%	$1,024,200.00	8.59%
VENDING	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
TTL. OTHER PYMTS.	**$1,104,500.00**	**9.36%**	**$1,021,452.00**	**8.83%**	**$1,078,800.00**	**9.05%**
CONTRACT MEALS	$341,000.00	2.89%	$308,000.00	2.66%	$309,000.00	2.59%
GROUP FUNCTIONS	$56,700.00	0.48%	$57,500.00	0.50%	$58,600.00	0.49%
TTL. CONTRACTS	**$397,700.00**	**3.37%**	**$365,500.00**	**3.16%**	**$367,600.00**	**3.08%**
OTHER INCOME	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
INTEREST	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
CASH +OR-	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
SUBSIDY ADJ.	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
TTL. MISC. INC.	**$0.00**	**0.00%**	**$0.00**	**0.00%**	**$0.00**	**0.00%**
TTL. INCOME	**$11,802,600.00**	**100.00%**	**$11,573,115.00**	**100.00%**	**$11,918,800.00**	**100.00%**

Food and Nutrition Services
Budget FY 2020

Expenses	2018 - 2019		2018 - 2019		2019 - 2020	
	Budget	%	Anticipated	%	Budget	%
LABOR	$4,170,500.00	35.34%	$4,059,547.00	35.08%	$4,382,854.00	36.77%
SOCIAL SECURITY	$319,400.00	2.71%	$292,468.00	2.53%	$333,000.00	2.79%
RETIREMENT	$347,200.00	2.94%	$326,813.00	2.82%	$397,200.00	3.33%
EMPLOYEE INS.	$1,197,100.00	10.14%	$1,152,798.00	9.96%	$1,154,200.00	9.68%
UNIFORMS	$60,900.00	0.52%	$60,900.00	0.53%	$60,100.00	0.50%
OTHER	$0.00	0.00%	$0.00	0.00%	$0.00	0.00%
TTL. EMP. COSTS	**$6,095,100.00**	**51.64%**	**$5,892,526.00**	**51.97%**	**$6,327,354.00**	**53.09%**
FOOD	$4,788,500.00	40.57%	$4,295,208.00	37.11%	$4,570,825.00	38.35%
EXPEND. NON-FOOD	$290,000.00	2.46%	$275,000.00	2.38%	$277,468.00	2.33%
VEHICLE	$33,200.00	0.28%	$34,000.00	0.29%	$36,600.00	0.31%
TTL. MATERIALS	**$5,111,700.00**	**43.31%**	**$4,604,208.00**	**40.61%**	**$4,884,893.00**	**40.98%**
LG. EQUIPMENT	$210,700.00	1.79%	$400,000.00	3.46%	$275,000.00	2.31%
SML. EQUIPMENT	$23,500.00	0.20%	$35,000.00	0.30%	$32,500.00	0.27%
REPAIRS	$165,000.00	1.40%	$189,416.00	1.64%	$190,000.00	1.59%
TTL. EQUIPMENT	**$399,200.00**	**3.38%**	**$624,416.00**	**5.51%**	**$497,500.00**	**4.17%**
TECHNOLOGY - HARDWARE	$10,000.00	0.08%	$20,000.00	0.17%	$10,000.00	0.08%
TECHNOLOGY - SOFTWARE	$2,000.00	0.02%	$1,800.00	0.02%	$2,000.00	0.02%
TECHNOLOGY - SUPPORT	$38,000.00	0.32%	$40,467.00	0.35%	$40,500.00	0.34%
TRAVEL & TRAIN.	$9,000.00	0.08%	$11,500.00	0.10%	$12,000.00	0.10%
FOOD SAFETY PROGRAM	$97,900.00	0.83%	$97,900.00	0.85%	$98,433.00	0.83%
OFFICE SUPPLIES	$13,200.00	0.11%	$10,500.00	0.09%	$11,000.00	0.09%
PROMOTIONS	$3,000.00	0.03%	$3,950.00	0.03%	$4,000.00	0.03%
MISCELLANEOUS	$0.00	0.00%	$0.00	0.00%	$120.00	0.00%
STORAGE/COMMODITIES	$23,500.00	0.20%	$30,828.00	0.27%	$31,000.00	0.26%
TTL. MISC.	**$196,600.00**	**1.67%**	**$216,945.00**	**1.91%**	**$209,053.00**	**1.75%**
TTL. EXPENDITURES	**$11,802,600.00**	**100.00%**	**$11,338,095.00**	**97.97%**	**$11,918,800.00**	**100.00%**
PROFIT / LOSS	**$0.00**	**0.00%**	**$235,020.00**	**2.03%**	**$0.00**	**0.00%**

SECTION 3.c

CAPITAL IMPROVEMENT PROGRAM

APPROVED OPERATING BUDGET

WCPS | Washington County Public Schools

FISCAL YEAR 2020

Capital Improvement Program

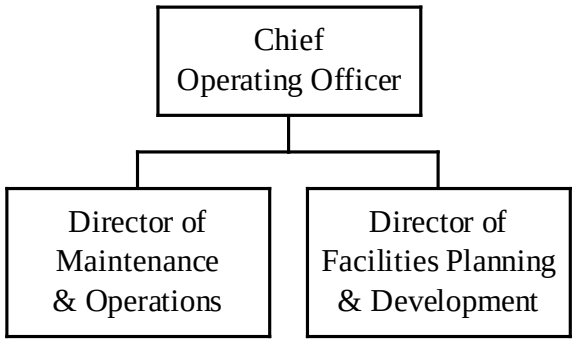
Program Description

The Capital Improvement Program (CIP) provides the funding needed for the construction of new and replacement school facilities as well as the modernization and construction of additions to existing facilities. CIP funding also preserves and enhances the facilities of the Washington County Public Schools' (WCPS) system through the replacement of building systems and equipment at the end of their expected service life. The CIP is funded by both state and local sources and is administered by personnel from both the Department of Maintenance and Operations and the Department of Facilities Planning and Development.

Program Outcomes:

- Construct and maintain the best learning environment possible for the students of Washington County.
- Plan and develop the projects needed by WCPS.

Program Organization



Program Highlights for FY2020

Manage the construction and completion of:

- The Downtown Educational Campus – BOE Component building.
- The replacement of Sharpsburg Elementary School.
- Interior renovations for security vestibule improvements.
- Systemic Renovation projects.

Washington County Public Schools
Capital Improvement Program
State Funding is Estimated

Project	Prior Appr.	Budget Year FY 2020	Five Year Capital Program FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Cash Requirements								
Relocatable Classrooms at Various Sites	0	0	0	0	0	0	0	0
Capital Maintenance	1,639,000	1,841,457	1,558,000	1,500,000	1,500,000	1,500,000	1,500,000	11,038,457
Sharpsburg Elementary School (Replacement School)	10,461,000	9,238,000	7,029,000	0	0	0	0	26,728,000
Elementary School 1	0	0	0	3,565,000	9,030,000	12,571,000	12,181,000	37,347,000
Urban Education Campus - BOE Component	13,111,000	4,707,000	1,500,000	0	0	0	0	19,318,000
Total	**25,211,000**	**15,786,457**	**10,087,000**	**5,065,000**	**10,530,000**	**14,071,000**	**13,681,000**	**94,431,457**
Funding Source - All Projects								
County Funding	9,228,942	4,115,000	4,417,000	4,000,000	4,000,000	4,000,000	4,000,000	33,760,942
State Funding	12,342,115	11,671,457	5,670,000	1,065,000	6,530,000	10,071,000	9,681,000	57,030,572
BOE Contributions	3,639,943	0	0	0	0	0	0	3,639,943
Private Contributions	0	0	0	0	0	0	0	0
Total	**25,211,000**	**15,786,457**	**10,087,000**	**5,065,000**	**10,530,000**	**14,071,000**	**13,681,000**	**94,431,457**

Washington County Public Schools
Capital Improvement Program
State and County Funding by Project
State Funding is Estimated

Project	Prior Appr.	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Relocatable Classrooms at Various Sites								
County Funding	0	0	0	0	0	0	0	0
State Funding	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Total Cost	0	0	0	0	0	0	0	0
Capital Maintenance								
County Funding	1,639,000	550,000	493,000	435,000	435,000	435,000	435,000	4,422,000
State Funding	*0*	*1,291,457*	*1,065,000*	*1,065,000*	*1,065,000*	*1,065,000*	*1,065,000*	*6,616,457*
Total Cost	1,639,000	1,841,457	1,558,000	1,500,000	1,500,000	1,500,000	1,500,000	11,038,457
Sharpsburg Elementary School (Replacement School)								
County Funding	3,950,000	3,565,000	3,924,000	0	0	0	0	11,439,000
State Funding	*6,511,000*	*5,673,000*	*3,105,000*	*0*	*0*	*0*	*0*	*15,289,000*
Total Cost	10,461,000	9,238,000	7,029,000	0	0	0	0	26,728,000
Elementary School 1								
County Funding	0	0	0	3,565,000	3,565,000	3,565,000	3,565,000	14,260,000
State Funding	*0*	*0*	*0*	*0*	*5,465,000*	*9,006,000*	*8,616,000*	*23,087,000*
Total Cost	0	0	0	3,565,000	9,030,000	12,571,000	12,181,000	37,347,000
Urban Education Campus - BOE Component								
County Funding	3,639,942	0	0	0	0	0	0	3,639,942
State Funding	*5,831,115*	*4,707,000*	*1,500,000*	*0*	*0*	*0*	*0*	*12,038,115*
BOE Contributions	3,639,943	0	0	0	0	0	0	3,639,943
Total Cost	13,111,000	4,707,000	1,500,000	0	0	0	0	19,318,000
Total County Funding	9,228,942	4,115,000	4,417,000	4,000,000	4,000,000	4,000,000	4,000,000	33,760,942
Total State Funding	12,342,115	11,671,457	5,670,000	1,065,000	6,530,000	10,071,000	9,681,000	57,030,572
Total BOE Contributions	3,639,943	0	0	0	0	0	0	3,639,943
Total Private Contributions	0	0	0	0	0	0	0	0
Total CIP Project Costs	25,211,000	15,786,457	10,087,000	5,065,000	10,530,000	14,071,000	13,681,000	94,431,457

Building a

COMMUNITY

that inspires curiosity, creativity &

ACHIEVEMENT.

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