

Revenue - Unrestricted

	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Local Revenue						
County Appropriation	90,531,700	90,745,750	90,002,270	94,844,030	97,053,410	98,530,760
County Appopr. for Teacher Pension Transfer	3,921,880	4,099,702	4,841,760	0	0	0
Prior Years' Surplus / Fund Balance Reduction	0	0	0	0	0	0
	94,453,580	94,845,452	94,844,030	94,844,030	97,053,410	98,530,760
State Revenue						
Current Expense/Foundation Program	96,935,024	99,264,858	98,673,085	100,353,773	103,361,359	105,522,716
Guaranteed Tax Base	4,939,133	5,578,712	4,943,541	5,631,644	6,591,100	7,076,213
Quality Teacher Incentive	321,500	653,500	217,000	26,000	0	0
Limited English Proficiency	1,674,217	1,773,214	1,973,738	1,870,551	1,934,895	2,429,251
State Compensatory Aid	40,281,259	41,906,935	42,858,521	42,914,397	44,798,736	45,484,419
Students with Disabilities - Formula	6,951,860	7,102,570	7,158,847	7,327,501	7,729,274	8,125,082
Students w/Disabilities-Nonpublic	745,432	883,647	1,050,468	1,195,866	1,150,000	1,150,000
Student Transportation - Regular	6,431,644	6,510,323	6,639,227	6,705,619	6,827,000	6,904,669
Student Transportation - Special Ed.	385,000	423,000	462,000	511,000	551,000	516,000
Out-Of-County, Schools Near Co. Lines	14,022	9,599	12,859	12,881	19,320	19,320
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0
Project Open Space	0	0	0	0	0	0
	158,679,091	164,106,358	163,989,286	166,549,232	172,962,684	177,227,670
Federal Revenue						
Impact Aid	31,315	28,875	27,902	25,728	30,000	30,000
Other Revenue						
Tuition - Non-Resident Students	101,944	67,778	85,340	68,958	85,000	85,000
Tuition - Summer School	14,850	18,400	0	0	0	0
Other Tuition	420	840	490	420	8,500	8,500
Technology Fees	0	0	0	133,653	150,000	150,000
Interest Income	190,500	152,786	207,262	222,461	150,000	150,000
Rental - School Facilities	39,414	38,326	35,455	42,169	50,000	50,000
Miscellaneous	21,126	42,135	20,841	36,414	106,965	56,965
Recovery of Costs	113,210	128,814	164,856	225,753	115,000	165,000
	481,464	449,079	514,244	729,827	665,465	665,465
Other Resources						
Transfers In - Maryland LEAs	266,263	227,176	187,655	214,359	220,000	220,000
Sale of Assets	109,601	30,745	67,703	69,862	60,000	60,000
	375,864	257,921	255,358	284,221	280,000	280,000
Total Revenue	254,021,315	259,687,686	259,630,819	262,433,039	270,991,559	276,733,895

Summary of Unrestricted Expenditures

	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Instructional Programs						
School Principals & School Staff	13,256,427	13,374,489	13,320,798	13,517,698	13,509,033	13,344,580
Office of Instructional Supervision	3,460,658	3,596,468	3,822,840	3,719,295	3,749,432	3,999,243
Testing & Accountability Programs	949,069	847,859	796,898	815,744	891,626	866,866
Classroom Instructional Programs	84,557,503	87,623,122	86,477,831	86,954,606	87,637,982	90,427,652
Targeted Instructional Programs	4,427,960	4,430,241	4,274,850	4,412,927	4,662,716	4,969,656
Career Technology Programs	4,632,834	4,895,225	4,908,364	5,148,611	5,038,875	5,034,596
Gifted and Talented Programs	4,071,791	4,154,294	4,190,087	3,998,611	4,120,247	3,814,139
School Library Programs	3,186,394	3,235,369	3,216,067	3,104,734	3,208,875	3,184,634
Professional Development	780,495	1,002,434	1,160,164	1,165,452	774,250	1,172,003
School Counseling Programs	3,639,322	3,590,840	3,741,527	3,828,006	3,992,128	4,063,285
Psychological Services Programs	706,687	767,262	727,469	726,725	747,034	753,815
Sp. Ed. Programs in WCPS	16,309,978	16,511,779	17,069,930	17,166,920	17,594,525	18,149,587
Sp. Ed. Prog. In Private/Contr. Centers	2,646,173	3,208,260	3,841,051	4,181,873	3,885,101	3,735,101
Sp. Ed. Staff Development Program	67,180	58,113	44,241	44,834	58,100	47,100
Admin. & School Staff in Local Sp. Ed. Centers	211,318	211,580	236,335	223,784	232,039	245,586
Supervision of Sp. Ed. Programs	1,271,422	1,255,686	1,147,737	1,069,446	1,065,870	1,067,228
Total - Instructional Programs	144,175,211	148,763,020	148,976,190	150,079,266	151,167,832	154,875,071
Student/Staff Support Programs						
Student Services Programs	1,385,521	1,483,259	1,510,754	1,601,892	1,630,713	1,868,716
Student Health Programs	3,615,471	3,842,419	3,910,385	3,754,514	4,036,176	4,215,290
Student Transportation Programs	11,626,346	11,687,577	11,583,291	11,166,108	12,030,820	12,105,312
Facilities Operations Programs	15,493,934	15,463,273	15,241,462	15,356,257	16,173,418	16,140,834
Technology Support & Maintenance	3,314,316	3,220,137	2,935,309	3,256,687	3,503,837	3,787,448
Safety/Security & Risk Mgmt. Programs	1,283,757	1,373,229	1,507,334	1,510,177	1,539,307	1,519,955
Facilities Maintenance Programs	8,538,503	9,592,349	10,541,177	11,186,105	8,162,723	8,103,821
Facilities Capital Outlay	1,034,992	1,678,270	1,118,710	476,944	425,194	460,941
Food Services Program	13,870	20,449	17,666	12,365	20,000	20,000
Employee Benefit Program	51,498,218	51,573,696	54,393,718	56,112,160	66,148,307	67,660,432
Total - Student/Staff Support Programs	97,804,927	99,934,659	102,759,807	104,433,208	113,670,496	115,882,747
Administrative Services						
Elected Board Member Services	464,945	496,268	531,397	630,427	549,391	663,950
Executive Leadership Team	699,950	633,273	586,119	539,878	825,753	748,666
Financial Services	672,260	526,917	518,261	849,152	590,780	643,476
Purchasing Services	300,289	307,879	303,335	289,271	294,674	302,714
Printing Services	815,971	952,470	836,257	811,809	911,503	814,499
Comm. Relations & Public Engagement Serv.	370,245	502,520	584,111	368,165	412,515	340,821
Human Resources Services	1,267,050	1,301,526	1,036,535	975,537	1,003,870	1,019,678
Employee Benefits Administration	0	0	168,375	193,380	222,883	198,596
Data & Information Processing Serv.	2,708,274	1,140,104	1,033,336	959,792	1,341,862	1,243,676
Total - Administrative Services	7,298,983	5,860,956	5,597,725	5,617,410	6,153,232	5,976,077
Total Expenditures	249,279,121	254,558,635	257,333,722	260,129,884	270,991,559	276,733,895

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Principals						
Elementary	27.0	27.0	27.0	26.0	26.0	26.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	8.0	9.0	9.0	9.0	9.0	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	12.0	11.0	11.0	12.0	12.0	12.0
Middle	11.0	12.0	12.0	13.0	13.0	13.0
High	14.0	14.0	16.0	17.0	17.0	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	1.0	1.0	0.0
Business Managers						
High	2.0	1.0	0.0	0.0	0.0	0.0
Administrative Interns	3.0	3.0	3.0	0.0	0.0	0.0
Clerical						
Elementary	35.0	35.0	35.0	34.5	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	2.5	2.5
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	1.0	2.0	2.0	2.0
Total FTE	180.5	179.5	180.5	180.0	179.5	178.5

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Principals						
Elementary	2,717,955	2,745,445	2,790,221	2,719,110	2,701,059	2,796,257
Middle	769,504	785,292	756,073	735,494	725,130	753,273
High	885,734	946,735	958,039	969,716	960,204	914,355
Career & Technology Education	122,719	130,943	132,252	135,252	131,811	116,021
Alternative	134,884	151,091	141,820	118,942	116,932	120,136
Assistant Principals						
Elementary	843,299	884,737	911,183	948,699	943,673	957,141
Middle	872,601	950,997	958,481	1,057,435	1,033,140	1,055,283
High	1,267,416	1,316,312	1,547,547	1,631,866	1,609,290	1,726,242
Career & Technology Education	104,325	110,475	88,080	90,187	90,237	93,437
Alternative	98,671	101,495	83,566	86,276	88,363	91,158
Head Teacher - Outdoor School	84,917	85,389	86,419	86,853	87,713	0
Business Managers						
High	155,526	99,385	0	0	0	0
Administrative Interns	167,563	195,348	197,301	0	0	0
Clerical						
Elementary	1,518,121	1,519,363	1,522,314	1,491,746	1,553,930	1,617,586
Middle	773,815	761,618	789,544	773,632	806,340	823,455
High	1,193,101	1,187,726	1,194,381	1,192,707	1,239,270	1,248,881
Career & Technology Education	120,641	124,529	126,886	130,817	127,852	133,093
Alternative/Evening High	59,324	58,853	59,370	61,635	63,586	66,205
Other School (Outdoor/Children's Village)	35,094	35,620	36,723	49,952	84,705	88,226
Additional Employment - Clerical	48,410	47,712	54,963	84,120	50,000	50,000
Additional Employment - Prof.	358	0	0	0	0	0
Additional Empl. - Evening High Prin.	0	0	0	22,782	22,000	0
Instructional Substitutes	75	0	0	938	0	0
Substitutes - Clerical	53,834	63,757	42,310	51,968	45,000	45,000
Turnover Credit	0	0	0	0	(100,000)	(100,000)
	12,131,097	12,302,823	12,477,472	12,440,128	12,380,235	12,595,750

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Contracted Services						
Consultants	3,240	5,943	46,600	38,500	0	0
Tech. - Service Contracts	295,746	393,755	35,633	408,246	375,000	0
	<u>298,986</u>	<u>399,698</u>	<u>82,233</u>	<u>446,746</u>	<u>375,000</u>	<u>0</u>
Supplies and Materials						
Office Supplies	3,019	2,584	0	7,687	3,750	3,750
Computer Software	360	56,550	54,810	1,500	100,000	90,000
Postage - Schools	79,311	79,790	64,836	69,541	67,548	62,080
Diplomas	8,490	9,223	7,076	7,080	10,000	10,000
Food/Meals	1,409	2,498	12,442	2,422	3,000	3,000
	<u>92,589</u>	<u>150,645</u>	<u>139,165</u>	<u>88,229</u>	<u>184,298</u>	<u>168,830</u>
Other Charges						
Travel/Mileage	42,010	40,915	50,635	65,435	49,500	55,000
Communications - Schools	691,746	480,408	571,293	477,160	520,000	525,000
	<u>733,756</u>	<u>521,323</u>	<u>621,928</u>	<u>542,595</u>	<u>569,500</u>	<u>580,000</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	13,256,427	13,374,489	13,320,798	13,517,698	13,509,033	13,344,580

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional						
Regular Programs	17.5	19.0	28.0	27.0	25.0	25.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	12.5	11.5	2.5	3.5	3.5	4.5
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	10.0	8.5	10.5	9.5	9.5	9.5
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	46.0	45.0	47.0	46.0	44.0	45.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional						
Regular Programs	1,724,855	1,962,144	2,726,926	2,647,271	2,588,199	2,731,870
Career & Technology Programs	187,015	188,506	190,563	69,725	169,887	162,100
Curriculum & Instr. Specialists	759,223	692,614	165,743	223,845	227,677	321,828
Technology Integration Specialists	213,964	232,154	239,527	202,666	207,410	219,722
Clerical and Support						
Regular Programs	451,730	392,344	421,062	429,419	442,763	430,674
Career & Technology Programs	46,026	46,471	47,408	49,073	50,495	52,549
Temporary Employment	0	0	0	56,764	20,000	0
Additional Pay	14,666	14,944	17,453	18,806	15,000	15,000
	3,397,479	3,529,177	3,808,683	3,697,569	3,721,432	3,933,743
Contracted Services						
Equipment Rental	0	0	0	0	0	0
Consultants	17,600	0	0	0	0	0
Other Contracted Services	14,339	15,000	0	0	0	0
	31,939	15,000	0	0	0	0
Supplies and Materials						
Office Supplies	25,930	34,699	7,672	5,827	25,000	5,000
Small Computer Equipment	0	0	835	1,295	0	0
Food/Meals	742	316	0	236	500	500
	26,672	35,014	8,507	7,358	25,500	5,500
Other Charges						
Travel/Prof. Development	4,568	1,089	5,651	14,369	2,500	60,000
Subscriptions & Dues	0	136	0	0	0	0
	4,568	1,225	5,651	14,369	2,500	60,000
Property						
Equipment	0	16,051	0	0	0	0
Program Total	3,460,658	3,596,468	3,822,840	3,719,295	3,749,432	3,999,243

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
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	0.5
Total FTE	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>
<u>Program Budget</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Salaries and Wages						
Professional	246,594	251,591	257,078	254,463	265,192	273,227
Clerical and Support	17,117	14,771	16,150	16,706	17,434	18,138
Temporary Employment	0	0	2,025	1,046	4,000	3,500
Additional Wages	7,487	9,788	175	1,063	1,000	1,000
	<u>271,198</u>	<u>276,150</u>	<u>275,428</u>	<u>273,277</u>	<u>287,626</u>	<u>295,866</u>
Contracted Services						
Research Consultants	117,600	144,541	66,353	145,015	145,000	120,000
Testing Services	16,790	14,080	4,134	0	5,000	5,000
Contracted Services	40,050	7,325	22,500	720	10,000	10,000
	<u>174,440</u>	<u>165,946</u>	<u>92,987</u>	<u>145,735</u>	<u>160,000</u>	<u>135,000</u>
Supplies and Materials						
Software and Supplies	135,863	1,035	0	336	0	1,000
Testing Materials	180,027	207,476	178,700	184,912	226,000	191,000
G&T Screening Exams	42,564	42,563	50,130	26,021	50,000	50,000
AP Exams/Supplies	70,093	72,040	80,789	87,886	80,000	90,000
	<u>428,547</u>	<u>323,114</u>	<u>309,620</u>	<u>299,155</u>	<u>356,000</u>	<u>332,000</u>
Other Charges						
Travel/Professional Dev.	1,297	2,176	1,226	2,055	1,500	2,000
PSAT Fees	39,410	48,063	53,458	46,524	50,000	50,000
Student Registration Fees	31,591	30,290	61,732	48,654	35,000	50,000
Subscriptions & Dues	1,418	2,120	1,418	344	1,500	1,000
	<u>73,716</u>	<u>82,649</u>	<u>117,834</u>	<u>97,577</u>	<u>88,000</u>	<u>103,000</u>
Property						
Equipment	1,169	0	1,029	0	0	1,000
Program Total	949,069	847,859	796,898	815,744	891,626	866,866

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Teachers						
Pre-Kindergarten	13.5	13.5	14.0	15.5	15.5	39.0
Elementary						
Regular Classes, Gr. K-5	457.5	452.5	441.5	442.0	442.0	423.0
Physical Education	32.5	32.5	31.5	29.5	29.5	30.5
Music	26.0	26.3	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	11.0	12.5	17.5	14.0	14.0	9.0
Middle	278.5	277.5	274.5	277.5	276.5	283.5
High School	339.9	336.9	332.9	330.9	330.9	330.9
Behavior Modification	2.5	2.5	2.5	2.5	2.5	2.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	3.0	3.0	3.0	3.0	3.0	4.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Evening High	6.0	6.0	6.0	6.0	6.0	6.0
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	3.0	3.0
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	4.0	4.0	3.0
Instructional Assistants-Pre-K	13.5	13.5	15.0	15.0	15.0	37.5
Behavior Modification	8.0	8.0	8.0	8.0	8.0	8.0
Middle Sch. Drop-out Prevention	11.0	11.0	11.0	11.0	9.0	7.0
High School Drop-out Prevention	8.0	8.0	8.0	8.0	9.0	9.0
Instr. Assistants-ISS-Secondary	14.5	14.0	14.0	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	1,284.9	1,277.2	1,266.2	1,262.7	1,260.7	1,288.2

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	849,309	741,996	803,513	971,376	955,537	2,365,877
Elementary						
Regular Classes, Gr. K-5	25,764,551	26,286,280	25,295,613	25,376,608	26,502,122	26,192,281
Physical Education	1,995,921	2,032,709	2,045,264	1,887,017	1,921,615	2,040,459
Music	1,626,120	1,653,885	1,748,996	1,750,928	1,800,463	1,814,151
Instrumental Music	334,996	335,505	346,895	360,080	368,303	370,627
Art	1,372,233	1,427,424	1,404,417	1,422,318	1,455,282	1,444,142
Intervention	727,286	798,546	1,076,641	871,110	909,805	630,408
Middle	16,235,172	16,785,648	16,404,052	16,638,451	17,239,414	18,125,307
High School	20,045,359	20,139,361	19,948,599	20,077,870	20,753,558	21,184,829
Behavior Modification	104,441	124,354	128,849	133,340	164,123	138,881
Alternative School	1,227,593	1,190,414	1,159,144	1,224,946	1,254,624	1,292,299
Outdoor School	221,753	220,365	213,402	218,857	223,936	323,666
Family Life	139,269	142,080	134,483	137,698	140,231	147,978
Home & Hospital	144,260	211,280	184,194	272,986	210,000	225,000
Evening High School - Add'l Pay	411,316	457,359	416,934	403,056	400,000	400,000
Contingency	0	0	0	0	0	0

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Adult Correctional Facility Instr.	219	1,000	0	15,680	7,500	7,500
Instructional Assistants						
Instr. Assistants-Regular-Elem.	86,260	87,815	47,913	84,910	86,777	90,392
Instr. Assistants-Regular-Second.	109,536	110,765	137,568	104,657	107,567	86,583
Instructional Assistants-Pre-K	353,140	344,318	356,079	401,923	418,863	933,954
Behavior Modification	249,130	250,753	252,145	248,308	268,483	267,298
Middle Sch. Drop-out Prevention	286,669	315,693	312,451	313,105	281,908	245,011
High School Drop-out Prevention	296,739	296,280	293,228	297,061	333,467	350,442
Instr. Assistants-ISS-Secondary	346,771	342,180	346,819	327,276	345,102	349,278
Alternative School	55,796	50,773	56,251	45,037	46,856	50,018
Lunchtime Assistants	434,671	437,653	490,176	542,342	571,500	571,500
Summer/Additional Empl.	118,291	122,888	183,942	152,129	130,000	130,000
Add'l Pay-Elem Planning	678,886	665,612	659,443	671,224	740,000	740,000
Add'l Pay-Elem Extended Learning	67,961	50,920	46,521	52,671	80,000	80,000
Add'l Pay-Middle Sch. After School Activities	0	0	0	0	0	55,605
Add'l Pay-SHS	210,014	201,286	133,123	150,093	100,000	100,000
Add'l Pay-Middle Sat./Drop-out	89,586	97,891	115,534	84,424	115,000	115,000
Add'l Pay-High Sat./Twilight	121,416	112,450	112,297	111,400	145,000	125,000
Add'l Pay-D/O Intervent'n	26,737	11,931	17,493	31,908	45,000	35,000
Add'l Pay-Upward Bound Tutoring	1,768	4,911	945	665	10,000	10,000
SIT Planning Workshop	0	0	0	0	133,822	137,260
Summer School-Elementary	335,502	338,397	325,706	333,864	350,000	350,000
Summer School-Middle	114,033	116,117	44,166	31,808	155,000	155,000
Summer School-High	282,700	248,062	216,548	241,067	200,000	200,000
Instructional Substitutes	1,267,110	1,465,126	1,451,509	1,373,654	1,485,000	1,903,350
Extra-Curricular Compensation	801,748	846,202	858,570	861,400	850,000	865,000
TIF Incentive	115,904	313,260	516,640	0	0	0
Sick Leave Cash Out	3,000	4,350	4,200	4,050	0	0
Turnover Credit	0	0	0	0	(2,200,000)	(2,400,000)
	<u>77,653,166</u>	<u>79,383,838</u>	<u>78,290,260</u>	<u>78,227,297</u>	<u>79,105,860</u>	<u>82,249,098</u>
Contracted Services						
Equipment Rental	488,345	555,037	296,200	270,777	300,000	300,000
Official Fees	145,000	145,000	145,000	182,759	171,000	171,000
Athletic Trainer Services	0	245,560	229,147	213,016	275,000	275,000
Music and Arts	65,903	99,346	96,398	82,429	100,000	85,000
Alternative School - Social Work	84,500	84,500	84,501	84,499	85,000	0
Interpreters	0	0	69,072	18,776	65,000	40,000
Drop-out Prevention	0	0	0	1,740	5,000	0
Home and Hospital	32,174	26,698	25,043	31,237	25,000	25,000
Contracted Services	417,413	204,024	643,336	774,902	645,000	445,000
	<u>1,233,336</u>	<u>1,360,166</u>	<u>1,588,697</u>	<u>1,660,135</u>	<u>1,671,000</u>	<u>1,341,000</u>
Supplies and Materials						
Printing Supplies	80,950	75,475	84,174	62,558	75,000	75,000
Small Computer Equipment	754,062	2,166,675	1,495,008	2,497,308	2,175,000	2,175,000
Computer Lab Materials / Software	334,570	276,598	355,288	398,992	375,000	375,000
Textbooks-School Allocations	10,947	4,140	7,712	3,192	4,500	2,900
Textbooks-Supv. - Elementary	282,094	63,416	29,323	(589)	200,000	200,000
Textbooks-Supv. - Secondary	222,518	133,108	369,732	297,499	300,000	315,000
Instructional Mat'ls-School Alloc.	969,288	983,605	922,836	1,014,935	1,036,871	998,052
Instr. Mat's-Supv. - Elementary	481,344	716,684	723,866	405,068	500,000	540,000
Instr. Mat's-Supv. - Secondary	852,266	650,676	670,735	646,664	536,000	536,000
Instr. Mat's-Outdoor School	3,926	4,964	5,000	4,014	5,000	5,000
Instructional Mat'ls-Classroom	187,321	172,525	178,277	210,086	210,908	210,718
Summer School Materials-Elem.	62,603	30,850	26,844	41,754	50,000	50,000
Summer School Materials-Second.	22,037	8,653	897	332	25,000	15,000
Instr. Mat's-Planetarium	3,077	2,756	2,446	2,501	2,500	2,500
Instr. Mat's-Drop-out Prevention	15,747	14,804	10,069	10,162	10,000	10,000
Instr. Mat's-Family Life	17,998	17,076	18,126	17,964	18,000	18,000
Instr. Mat's-Drop-out Prev.Incentives	2,915	1,250	2,993	3,212	3,000	3,000
Standardized Exams - Practice Materials	17,085	0	0	0	15,000	0
	<u>4,320,748</u>	<u>5,323,254</u>	<u>4,903,326</u>	<u>5,615,652</u>	<u>5,541,779</u>	<u>5,531,170</u>

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Other Charges						
Travel - Dropout Prevent	4,655	5,592	3,766	5,918	5,000	5,000
Travel - Diversity Achieve. Coun.	0	0	0	0	1,000	1,000
Traveling Teachers	7,884	12,668	9,095	10,727	13,000	13,000
Mileage - Home Instruction	30,617	38,116	37,097	45,016	30,000	30,000
SIT Grants	175,892	183,579	184,536	225,229	104,754	146,375
School Enrichment Activities	117,414	122,775	116,812	117,126	126,500	126,500
Middle School After School Activities	50,000	50,860	50,500	55,869	56,100	0
Interscholastic Athletics	209,440	209,440	209,440	230,384	230,384	230,384
Other - Contingency	9,211	10,381	9,832	8,639	10,000	10,000
	<u>605,112</u>	<u>633,411</u>	<u>621,078</u>	<u>698,909</u>	<u>576,738</u>	<u>562,259</u>
Property						
Instr. Equip.-School Alloc.	12,683	10,400	48,119	40,855	17,605	19,125
Instr. Equip.-Supv. - Elementary	53,207	29,606	268,287	55,023	60,000	60,000
Instr. Equip.-Supv. - Secondary	205,507	272,534	331,418	242,841	255,000	255,000
Instructional Technology	124,482	159,823	90,917	42,054	40,000	40,000
	<u>395,880</u>	<u>472,363</u>	<u>738,741</u>	<u>380,774</u>	<u>372,605</u>	<u>374,125</u>
Transfers						
Tuition (to other Md. LEA's)	71,342	55,222	44,112	32,775	70,000	70,000
State Institutions	175,762	244,928	138,520	208,568	150,000	150,000
Transfers - Private/Other Institutions	102,156	149,939	153,097	130,498	150,000	150,000
	<u>349,260</u>	<u>450,089</u>	<u>335,729</u>	<u>371,841</u>	<u>370,000</u>	<u>370,000</u>
Program Total	84,557,503	87,623,122	86,477,831	86,954,606	87,637,982	90,427,652

Targeted Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Teachers						
Lead Teachers-Elem.	29.0	28.0	23.0	23.5	23.5	23.0
Lead Teachers-Second.	21.0	21.0	21.0	21.0	21.0	21.5
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
ELL	14.0	16.0	16.0	17.0	19.0	23.5
Instructional Assistants						
Family Center	0.0	0.0	0.0	0.0	0.0	1.0
Total FTE	<u>66.5</u>	<u>67.5</u>	<u>62.5</u>	<u>64.0</u>	<u>66.0</u>	<u>71.5</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Lead Teachers-Elem.	1,992,776	1,909,447	1,611,312	1,703,759	1,733,721	1,669,653
Lead Teachers-Second.	1,459,923	1,433,861	1,483,900	1,447,119	1,525,634	1,603,028
Family Center	139,461	132,334	132,870	140,853	145,986	140,141
ELL	791,323	904,428	965,226	1,048,054	1,174,376	1,447,675
Instructional Assistants						
Family Center	0	0	0	0	0	21,924
Summer/Additional Pay	4,383	4,303	4,560	7,103	7,500	7,500
Instructional Substitutes	11,697	18,208	41,015	33,889	38,500	42,735
Sick Leave Cash Out	300	0	0	0	0	0
	<u>4,399,863</u>	<u>4,402,581</u>	<u>4,238,883</u>	<u>4,380,778</u>	<u>4,625,716</u>	<u>4,932,656</u>
Contracted Services						
ELL	11,691	13,147	19,307	14,904	20,000	20,000
	<u>11,691</u>	<u>13,147</u>	<u>19,307</u>	<u>14,904</u>	<u>20,000</u>	<u>20,000</u>
Supplies and Materials						
Instructional Materials						
ELL	11,893	10,719	12,039	11,931	12,000	12,000
	<u>11,893</u>	<u>10,719</u>	<u>12,039</u>	<u>11,931</u>	<u>12,000</u>	<u>12,000</u>
Other Charges						
Travel - ELL	4,512	2,755	4,621	5,313	5,000	5,000
	<u>4,512</u>	<u>2,755</u>	<u>4,621</u>	<u>5,313</u>	<u>5,000</u>	<u>5,000</u>
Property						
Equipment	0	1,039	0	0	0	0
	<u>0</u>	<u>1,039</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	4,427,960	4,430,241	4,274,850	4,412,927	4,662,716	4,969,656

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Teachers						
Family /Consumer Science - Mid.	3.0	0.0	0.0	0.0	0.0	0.0
Family/Consumer Science - High	8.0	8.0	8.0	8.0	8.0	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	8.0	7.0	7.0
Agriculture	6.6	7.6	7.6	6.6	6.6	6.6
Coop. Vocational Education	3.0	2.0	2.0	2.0	2.0	2.0
Foundations of Technology	0.0	0.0	0.0	0.0	0.0	0.0
Support Service	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Justice	2.0	2.5	3.0	5.0	5.0	5.0
Health Occupations	3.0	3.0	3.0	3.0	3.0	3.0
Office Occupations	11.5	9.5	8.5	7.5	6.5	6.5
Automotive	1.0	1.0	1.0	1.0	1.0	1.0
Trade & Industry	14.0	14.0	15.0	15.0	16.0	16.0
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	71.6	67.1	67.6	67.6	66.6	65.6
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Family/Consumer Science/Mid.	77,764	0	0	0	0	0
Family/Consumer Science/High	495,637	487,889	502,358	512,066	519,864	475,425
Tech Ed - Middle	444,009	455,434	468,458	496,743	489,339	498,385
Tech Ed - High	485,631	494,231	492,765	481,148	445,878	437,334
Agriculture	366,867	440,959	455,513	367,848	373,137	358,084
Coop. Vocational Education	121,058	123,432	126,509	129,966	132,975	137,884
Foundations of Technology	0	0	0	0	0	0
Support Service	0	0	0	0	0	0
Criminal Justice	93,627	127,799	180,147	276,592	290,684	265,337
Health Occupations	196,493	199,586	179,307	183,628	186,128	193,079
Office Occupations	638,230	627,464	560,555	411,926	427,802	439,910
Automotive	53,637	57,276	61,719	63,451	64,887	67,010
Trade & Industry	832,040	884,694	880,479	960,830	1,045,853	1,088,107
Instructional Assistants	92,610	92,372	95,632	91,910	93,828	97,675
Summer/Add. Employment	45,039	53,324	71,167	57,952	50,000	50,000
Instructional Substitutes	49,975	60,386	80,476	76,560	71,500	79,365
	3,992,616	4,104,846	4,155,085	4,110,620	4,191,875	4,187,596
Contracted Services						
Contractor Trades Education	23,748	17,900	30,723	17,925	50,000	20,000
	23,748	17,900	30,723	17,925	50,000	20,000
Supplies and Materials						
Small Computer Equipment	0	0	169,518	93,301	125,000	125,000
Textbooks	81,172	24,322	43,009	48,856	0	30,000
Instructional Materials - CTE	145,981	273,948	65,000	165,172	160,000	160,000
Agriculture	16,838	45,280	14,571	17,948	14,000	14,000
Distributive Education	1,184	1,565	1,957	1,730	4,000	4,000
Health Occupations	2,750	1,921	3,020	3,009	3,000	3,000
Office Occupations	11,464	6,970	6,726	6,255	20,000	20,000
Trade & Industry	79,691	79,431	66,335	79,467	80,000	80,000
Family/Consumer Science	17,688	16,128	16,112	16,119	29,000	29,000
Technical Education Materials	65,004	50,404	65,991	76,254	100,000	100,000
	421,772	499,967	452,239	508,111	535,000	565,000
Other Charges						
Travel	28,648	42,516	40,518	38,917	40,000	40,000
Subscriptions & Dues	15,950	12,404	19,225	11,963	12,000	12,000
	44,598	54,920	59,743	50,880	52,000	52,000
Property						
Equipment	150,100	217,591	210,574	461,075	210,000	210,000
Program Total	4,632,834	4,895,225	4,908,364	5,148,611	5,038,875	5,034,596

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Teachers						
Talented & Gifted-Enrichment	22.0	23.0	23.0	21.5	21.5	21.5
Talented & Gifted-Magnet	19.0	19.0	19.0	19.0	19.0	16.0
Other Enriched/Advanced Prog.	8.0	7.5	7.0	6.0	6.0	3.0
BISFA Arts Teachers	8.0	8.0	8.0	7.5	7.5	7.5
Total FTE	<u>57.0</u>	<u>57.5</u>	<u>57.0</u>	<u>54.0</u>	<u>54.0</u>	<u>48.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,268,594	1,330,909	1,369,546	1,328,715	1,359,000	1,400,516
Talented & Gifted-Magnet	1,107,896	1,049,678	1,108,421	1,061,426	1,104,540	942,159
Other Enriched/Advanced Prog.	478,039	430,468	378,936	381,254	391,818	224,591
BISFA Arts Teachers	511,827	530,284	535,298	525,801	534,888	539,449
Temporary Employment	168,691	183,574	227,430	196,512	200,000	200,000
Summer/Additional Pay - G&T	35,258	18,638	29,850	27,331	45,000	30,000
Summer/Additional Pay - BISFA	6,565	5,952	16,507	18,165	10,000	15,000
Instructional Substitutes	52,525	63,701	64,709	72,455	67,500	74,925
	<u>3,629,395</u>	<u>3,613,203</u>	<u>3,730,696</u>	<u>3,611,658</u>	<u>3,712,747</u>	<u>3,426,639</u>
Contracted Services						
Contracted Services	0	0	3,814	0	0	0
Contracted Services - G&T	45,049	18,122	22,992	20,666	25,000	25,000
	<u>45,049</u>	<u>18,122</u>	<u>26,806</u>	<u>20,666</u>	<u>25,000</u>	<u>25,000</u>
Supplies and Materials						
Small Computer Equipment	0	0	0	0	0	0
Materials - G&T	64,313	64,457	105,022	54,840	75,000	75,000
Materials - STEM	112,021	287,742	93,540	60,610	100,000	100,000
Magnet Program-Materials-Elem.	44,409	36,013	50,020	35,942	45,000	35,000
Magnet Program-Materials-Second.	49,418	10,925	5,732	19,899	45,000	35,000
	<u>270,161</u>	<u>399,136</u>	<u>254,314</u>	<u>171,291</u>	<u>265,000</u>	<u>245,000</u>
Other Charges						
Travel - Prof. Development	29,007	46,730	106,604	150,312	30,000	75,000
Subscriptions & Dues	38,638	26,140	57,533	40,390	25,000	25,000
	<u>67,645</u>	<u>72,870</u>	<u>164,137</u>	<u>190,702</u>	<u>55,000</u>	<u>100,000</u>
Property						
Equipment - G&T	1,199	4,288	0	0	7,500	7,500
Equipment - STEM	58,343	46,675	14,135	4,295	55,000	10,000
	<u>59,542</u>	<u>50,963</u>	<u>14,135</u>	<u>4,295</u>	<u>62,500</u>	<u>17,500</u>
Program Total	4,071,791	4,154,294	4,190,087	3,998,611	4,120,247	3,814,139

School Library Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Librarians	40.0	40.0	40.0	39.5	39.0	38.5
Total FTE	40.0	40.0	40.0	39.5	39.0	38.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Librarians	2,669,821	2,685,798	2,655,476	2,599,651	2,664,875	2,640,794
Summer/Additional Employment	63,036	66,004	62,345	55,679	67,000	67,000
Instructional Substitutes	26,885	41,902	42,954	30,310	44,000	48,840
	2,759,741	2,793,703	2,760,774	2,685,641	2,775,875	2,756,634
Supplies and Materials						
Library Materials	216,572	227,182	221,217	219,445	215,000	215,000
	216,572	227,182	221,217	219,445	215,000	215,000
Other Charges						
Subscriptions & Dues	208,644	207,910	230,077	181,542	208,000	208,000
Property						
Equipment	1,437	6,574	3,999	18,106	10,000	5,000
Program Total	3,186,394	3,235,369	3,216,067	3,104,734	3,208,875	3,184,634

Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Mentor Resource Teachers	0.0	4.0	4.0	0.0	0.0	4.0
Total FTE	0.0	4.0	4.0	0.0	0.0	4.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Mentor Resource Teachers	0	305,160	310,101	1,178	0	322,838
Clerical/Additional Pay	0	0	4,782	9,010	0	10,000
Additional Pay - Teachers	130,884	140,996	24,938	71,419	50,000	50,000
Workshops	354,344	245,935	413,709	557,425	435,750	500,000
Workshops - G&T	55,033	67,287	59,063	87,890	65,000	60,000
Substitutes - Prof. Growth	39,750	51,945	52,715	104,290	51,500	57,165
	<u>580,010</u>	<u>811,321</u>	<u>865,307</u>	<u>831,212</u>	<u>602,250</u>	<u>1,000,003</u>
Contracted Services						
Consultants	20,700	28,431	62,136	63,419	25,000	25,000
Facility Rental	0	0	0	0	0	0
	<u>20,700</u>	<u>28,431</u>	<u>62,136</u>	<u>63,419</u>	<u>25,000</u>	<u>25,000</u>
Supplies and Materials						
Office Supplies	0	0	90	1,161	0	0
Workshop Supplies	26,449	36,639	21,243	90,450	40,000	40,000
Food/Meals	7,049	2,205	3,151	2,812	5,000	5,000
	<u>33,498</u>	<u>38,843</u>	<u>24,484</u>	<u>94,423</u>	<u>45,000</u>	<u>45,000</u>
Other Charges						
Travel/Professional Dev.	129,113	118,062	139,495	146,702	95,000	95,000
Subscriptions & Dues	17,174	5,776	66,943	29,413	7,000	7,000
	<u>146,287</u>	<u>123,839</u>	<u>206,438</u>	<u>176,115</u>	<u>102,000</u>	<u>102,000</u>
Property						
Equipment	0	0	1,798	284	0	0
Program Total	780,495	1,002,434	1,160,164	1,165,452	774,250	1,172,003

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Guidance Counselors	55.3	54.5	55.5	56.0	56.0	56.0
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	<u>57.3</u>	<u>56.5</u>	<u>57.5</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Guidance Counselors	3,255,577	3,206,632	3,271,501	3,378,732	3,471,947	3,552,961
Instructional Assistants	73,568	73,603	75,512	76,476	78,481	81,704
Peer Training Workshops	3,847	6,683	0	0	0	0
Additional Employment	197,704	204,058	197,168	205,047	221,500	221,500
Instructional Substitutes	15,214	26,490	17,199	5,503	22,000	24,420
	<u>3,545,910</u>	<u>3,517,466</u>	<u>3,561,380</u>	<u>3,665,757</u>	<u>3,793,928</u>	<u>3,880,585</u>
Contracted Services						
Contracted Services	1,500	5,580	3,600	0	0	0
	<u>1,500</u>	<u>5,580</u>	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies	1,649	1,200	1,598	1,489	1,500	1,500
Career Guidance - Reg. Prog.	43,983	26,607	27,007	33,122	50,000	40,000
Guidance - Career & Technology	5,838	2,643	2,003	2,176	3,000	3,000
Computer Software	22,130	22,130	123,127	112,040	124,000	124,000
PBIS Materials	9,672	6,116	3,957	3,755	11,500	6,000
	<u>83,272</u>	<u>58,696</u>	<u>157,693</u>	<u>152,582</u>	<u>190,000</u>	<u>174,500</u>
Other Charges						
Travel	982	796	1,951	1,097	1,000	1,000
Subscriptions & Dues	7,658	8,302	16,904	8,571	7,200	7,200
	<u>8,639</u>	<u>9,098</u>	<u>18,855</u>	<u>9,668</u>	<u>8,200</u>	<u>8,200</u>
Property						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	3,639,322	3,590,840	3,741,527	3,828,006	3,992,128	4,063,285

Psychological Services Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	596,086	591,064	610,287	639,596	615,534	641,815
Additional Employment	3,968	5,856	8,805	5,682	25,000	10,000
	<u>600,054</u>	<u>596,919</u>	<u>619,091</u>	<u>645,278</u>	<u>640,534</u>	<u>651,815</u>
Contracted Services						
Psychologists	54,075	133,870	60,063	48,525	60,000	60,000
	<u>54,075</u>	<u>133,870</u>	<u>60,063</u>	<u>48,525</u>	<u>60,000</u>	<u>60,000</u>
Supplies and Materials						
Office Supplies	3,002	3,453	5,840	5,224	3,500	3,500
Small Equipment/Supplies	11,608	2,798	64	0	4,000	2,500
Computer Software	5,058	1,554	2,852	149	2,500	2,500
Assessment Materials	21,908	20,343	35,007	21,674	25,000	25,000
	<u>41,577</u>	<u>28,148</u>	<u>43,763</u>	<u>27,047</u>	<u>35,000</u>	<u>33,500</u>
Other Charges						
Travel	10,980	7,285	4,528	5,875	10,000	7,000
	<u>10,980</u>	<u>7,285</u>	<u>4,528</u>	<u>5,875</u>	<u>10,000</u>	<u>7,000</u>
Property						
Equipment	0	1,039	24	0	1,500	1,500
	<u>0</u>	<u>1,039</u>	<u>24</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Program Total	<u>706,687</u>	<u>767,262</u>	<u>727,469</u>	<u>726,725</u>	<u>747,034</u>	<u>753,815</u>

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Teachers						
Intervention	5.0	5.0	5.0	4.0	4.0	4.0
Social Workers	7.0	7.0	7.0	8.0	8.0	10.0
Special Education	139.1	144.1	145.1	147.1	147.1	147.6
Lead Teachers - Special Education	7.0	6.0	6.0	6.0	6.0	6.0
Occupational Therapists	5.0	5.0	5.0	5.0	5.0	6.0
Speech, Language, Audiology	18.8	18.8	19.0	20.0	20.0	19.0
Instructional Assistants	130.4	141.4	141.4	139.4	139.4	146.4
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	<u>315.3</u>	<u>330.3</u>	<u>331.5</u>	<u>332.5</u>	<u>332.5</u>	<u>342.0</u>

<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Teachers						
Intervention	301,066	292,749	261,933	253,921	265,646	272,876
Social Workers	432,055	403,167	443,280	496,976	527,554	651,437
Special Education	8,514,355	8,671,901	8,956,991	9,112,183	9,541,977	9,772,313
Lead Teachers - Special Education	497,195	442,382	443,248	442,616	469,130	491,974
Occupational Therapists	311,585	320,761	255,749	315,910	341,458	426,898
Speech, Language, Audiology	1,285,569	1,344,483	1,320,314	1,403,753	1,436,502	1,438,761
Instructional Assistants	3,318,482	3,510,141	3,508,752	3,516,699	3,650,881	3,863,369
Occup. Therapist Assistants	101,988	103,214	106,717	98,249	114,378	118,959
Adult Correctional Facility Instr.	4,266	6,013	7,132	5,263	5,000	5,000
Additional Pay	14,562	13,323	17,193	5,877	15,000	6,000
Additional Empl./Summer School	211,723	259,569	257,331	248,373	230,000	230,000
Instructional Substitutes	357,566	363,036	430,218	363,714	400,000	444,000
Turnover Credit	0	0	0	0	(300,000)	(300,000)
	<u>15,350,410</u>	<u>15,730,739</u>	<u>16,008,857</u>	<u>16,263,533</u>	<u>16,697,525</u>	<u>17,421,587</u>

Contracted Services						
Legal Fees	9,578	14,937	10,438	53,528	10,000	30,000
Consultants	45,578	57,511	108,400	70,954	50,000	50,000
Assessments	0	0	0	304	0	0
Interpreters	93,013	94,225	102,306	49,286	75,000	85,000
Other Contr. Serv. / Behavior Initiatives	264,888	228,904	389,727	338,414	205,000	10,000
	<u>413,057</u>	<u>395,577</u>	<u>610,871</u>	<u>512,486</u>	<u>340,000</u>	<u>175,000</u>

Supplies and Materials						
Office Supplies	9,786	3,724	3,089	3,745	10,000	6,000
Printing Supplies - Sp. Ed.	8,367	9,135	0	0	9,000	9,000
Small Computer Equipment	0	0	12,746	0	0	0
Software	32,819	42,248	45,719	1,474	50,000	50,000
Instructional Materials	282,731	144,747	237,983	192,892	300,000	300,000
Assessment Materials	25,414	48,552	20,886	67,369	50,000	50,000
Library Materials	962	762	1,023	20	1,000	1,000
Other Supplies	320	537	71	0	2,000	2,000
	<u>360,398</u>	<u>249,705</u>	<u>321,517</u>	<u>265,500</u>	<u>422,000</u>	<u>418,000</u>

Other Charges						
Travel	55,662	58,140	52,187	40,724	55,000	55,000
Student Admission Fees	0	0	158	0	0	0
	<u>55,662</u>	<u>58,140</u>	<u>52,344</u>	<u>40,724</u>	<u>55,000</u>	<u>55,000</u>

Property						
Equipment	79,489	51,789	56,724	51,901	50,000	50,000

Transfers						
Maryland LEAs (Tuition)	50,961	25,830	19,616	32,775	30,000	30,000

Program Total	16,309,978	16,511,779	17,069,930	17,166,920	17,594,525	18,149,587
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Special Education Programs in Private/Contracted Centers

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

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Transfers						
Special Placements - Residential	837,528	775,790	727,124	736,814	800,000	800,000
Special Placements - Day	1,766,288	2,406,209	3,077,519	3,406,580	3,045,101	2,895,101
State Institutions	42,357	26,262	36,408	38,478	40,000	40,000
Program Total	2,646,173	3,208,260	3,841,051	4,181,873	3,885,101	3,735,101

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Workshop Pay	26,810	11,721	22,844	21,931	35,000	30,000
Substitutes - Staff Develop.	2,200	14,135	2,970	2,530	6,600	3,600
	<u>29,010</u>	<u>25,856</u>	<u>25,814</u>	<u>24,461</u>	<u>41,600</u>	<u>33,600</u>
Contracted Services						
Consultants	15,915	7,728	9,215	1,063	5,000	2,000
Supplies and Materials						
Workshop Materials	12,480	12,285	2,502	3,290	3,500	3,500
Other Charges						
Travel	600	1,850	1,523	7,150	1,000	1,000
Professional Development	9,176	10,299	5,186	8,419	6,000	6,000
Subscriptions & Dues	0	95	0	450	1,000	1,000
	<u>9,776</u>	<u>12,244</u>	<u>6,709</u>	<u>16,019</u>	<u>8,000</u>	<u>8,000</u>
Program Total	67,180	58,113	44,241	44,834	58,100	47,100

Administrators and School Staff in Local Special Education Centers

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Principals - Special Education	1.0	1.0	2.0	2.0	2.0	2.0
Clerical and Support	3.0	3.0	1.0	1.0	1.0	1.0
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Principals - Special Education	99,365	103,404	184,859	186,573	191,496	197,086
Clerical and Support	104,145	101,235	46,680	35,785	36,543	48,000
Additional Employment	7,809	6,940	4,796	1,426	4,000	500
Instructional Substitutes	0	0	0	0	0	0
	<u>211,318</u>	<u>211,580</u>	<u>236,335</u>	<u>223,784</u>	<u>232,039</u>	<u>245,586</u>
Other Charges						
Travel	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Program Total	 211,318	 211,580	 236,335	 223,784	 232,039	 245,586

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional	6.0	6.0	5.0	4.0	4.0	4.0
Special Education Specialists	7.0	7.0	6.0	6.0	6.0	6.0
Clerical and Support	1.0	1.0	3.0	3.0	3.0	3.0
Total FTE	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	635,056	621,321	558,670	462,511	459,338	442,255
Special Education Specialists	519,637	528,355	472,754	471,605	479,738	496,094
Clerical and Support	28,040	30,476	89,806	90,703	100,794	104,880
Temp A&S - Observations	6,500	0	0	0	0	0
Clerical / Additional Pay	6,272	4,727	4,660	7,857	4,000	4,000
Summer / Additional Pay	1,986	541	26	1,163	1,500	1,500
Instructional Substitutes	0	0	0	0	0	0
	<u>1,197,491</u>	<u>1,185,420</u>	<u>1,125,915</u>	<u>1,033,839</u>	<u>1,045,370</u>	<u>1,048,728</u>
Contracted Services						
Consultants	21,429	40,000	0	0	0	0
	<u>21,429</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies	5,152	4,049	1,274	1,124	5,000	3,000
Small Equipment and Supplies	28,055	377	0	0	500	500
	<u>33,206</u>	<u>4,426</u>	<u>1,274</u>	<u>1,124</u>	<u>5,500</u>	<u>3,500</u>
Other Charges						
Travel	11,253	10,153	15,329	29,170	10,000	10,000
Subscriptions & Dues	5,397	5,262	5,218	5,314	5,000	5,000
	<u>16,650</u>	<u>15,415</u>	<u>20,547</u>	<u>34,484</u>	<u>15,000</u>	<u>15,000</u>
Property						
Equipment	2,647	10,426	0	0	0	0
	<u>2,647</u>	<u>10,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	<u>1,271,422</u>	<u>1,255,686</u>	<u>1,147,737</u>	<u>1,069,446</u>	<u>1,065,870</u>	<u>1,067,228</u>

Student Services Programs

MSDE Category: Student Personnel Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Pupil Personnel Workers	6.0	7.0	7.0	7.0	7.0	8.0
Social Workers	10.0	10.0	11.0	11.0	11.0	13.0
Clerical and Support	2.5	2.5	2.5	2.5	2.5	2.5
Total FTE	<u>18.5</u>	<u>19.5</u>	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>	<u>23.5</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Pupil Personnel Workers	536,587	617,752	615,424	642,030	647,572	733,097
Social Workers	608,117	626,592	685,587	732,492	733,605	883,960
Clerical and Support	114,006	114,097	117,962	120,311	125,536	130,658
Additional Pay	33,787	32,443	5,634	18,102	30,000	30,000
Instructional Substitutes	2,504	1,919	540	1,138	5,000	2,000
	<u>1,295,001</u>	<u>1,392,803</u>	<u>1,425,146</u>	<u>1,514,072</u>	<u>1,541,713</u>	<u>1,779,716</u>
Contracted Services						
Equipment Rental	0	0	0	0	0	0
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Supplies and Materials						
Office Supplies	3,561	4,036	4,301	3,798	4,000	4,000
Small Equipment and Supplies	1,818	673	0	1,070	1,000	1,000
Attendance Incentive Materials	2,000	2,000	0	2,293	2,000	2,000
Conflict Resolution Materials	3,041	1,855	2,993	1,948	3,000	3,000
	<u>10,421</u>	<u>8,564</u>	<u>7,294</u>	<u>9,108</u>	<u>10,000</u>	<u>10,000</u>
Other Charges						
Travel	3,941	6,892	3,314	3,712	4,000	4,000
Property						
Equipment	1,158	0	0	0	0	0
Program Total	<u>1,385,521</u>	<u>1,483,259</u>	<u>1,510,754</u>	<u>1,601,892</u>	<u>1,630,713</u>	<u>1,868,716</u>

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Nurse	1.0	1.0	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	0.0	3.0	3.0	4.0
LPN Nurses	16.0	16.0	16.0	13.0	13.0	12.0
Clerical and Support	0.0	0.0	0.0	0.5	0.5	0.5
Total FTE	21.0	21.0	20.0	20.5	20.5	20.5
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	71,278	89,453	92,836	96,360	96,623	99,186
Nurse	0	0	0	0	0	0
Physical Therapist	129,231	132,062	133,918	156,503	239,186	252,563
ParaPro - Health Services	0	0	0	62,324	70,184	95,774
LPN Nurses	447,710	418,405	466,320	366,469	418,110	407,879
Clerical and Support	0	0	0	20,542	24,573	25,387
Temporary Employment	0	19,648	9,788	0	0	0
Additional Pay	1,475	1,479	3,866	2,806	3,000	3,000
Instructional Substitutes	0	0	0	2,454	0	10,000
Substitute - Nurses	42,129	44,567	35,616	19,852	40,000	30,000
	691,822	705,615	742,344	727,312	891,676	923,790
Contracted Services						
Equipment Repair	0	77	21,522	16,915	20,000	20,000
Nursing Services	2,736,529	2,919,464	2,957,884	2,768,502	2,995,000	3,054,000
Physical/Occupational Therapists	84,594	98,000	103,500	103,043	15,000	15,000
Other Contracted Services	245	9,020	3,655	37,484	10,000	100,000
	2,821,368	3,026,561	3,086,561	2,925,944	3,040,000	3,189,000
Supplies and Materials						
Office Supplies	13,013	12,134	5,815	7,293	12,000	10,000
Computer Software	26,000	28,405	29,380	29,380	34,500	34,500
Medical Supplies	51,352	61,009	38,675	50,933	52,000	52,000
	90,364	101,548	73,870	87,605	98,500	96,500
Other Charges						
Travel	4,769	6,428	4,871	8,189	6,000	6,000
Property						
Equipment	7,148	2,267	2,739	5,465	0	0
Program Total	3,615,471	3,842,419	3,910,385	3,754,514	4,036,176	4,215,290

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	3.9	3.9	3.9	4.9	4.9	4.9
Clerical and Support	5.0	6.0	6.0	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	9.0	9.0	8.0
Bus Drivers	127.0	131.0	131.0	130.0	130.0	130.0
Bus Attendants	41.0	41.0	41.0	41.0	41.0	41.0
Total Employees	187.9	192.9	192.9	191.9	191.9	190.9

<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	298,763	307,207	312,192	389,493	392,900	404,282
Clerical and Support	201,532	250,183	236,021	242,552	243,518	236,691
Driver Trainer	60,926	62,471	61,347	58,959	59,890	62,310
Shop Foreman	83,037	85,764	82,650	78,811	79,707	83,003
Garage Employees	517,167	521,341	517,535	518,593	529,914	449,331
Bus Drivers	2,727,963	2,783,925	2,814,138	2,778,124	3,019,599	3,107,013
Bus Attendants	582,397	568,063	568,245	608,904	740,026	765,456
Temporary Employment	2,774	0	0	781	0	0
Additional Pay	49,527	60,774	143,457	204,247	150,000	150,000
Summer School Transp.	91,179	103,081	90,082	75,580	100,000	100,000
In-service Training	9,890	23,008	25,127	14,572	27,000	27,000
Substitute Bus Drivers	212,057	231,578	334,231	378,189	300,000	300,000
Substitute Bus Attendants	111,949	143,472	245,181	291,068	150,000	200,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	4,949,160	5,140,866	5,430,206	5,639,871	5,642,555	5,735,087

Contracted Services						
Consultants	4,670	6,530	1,781	1,835	7,500	3,000
Physical Exams	22,555	25,875	24,865	22,882	23,000	25,000
Drug Testing	9,416	7,410	10,644	6,513	10,000	10,000
Contracted Training	15,390	2,916	3,232	10,753	12,000	12,000
Facility Rental	10,800	0	0	0	0	0
Equipment Rental	0	0	0	0	0	0
Repairs - Private Garages	23,546	31,477	35,132	72,461	20,000	35,000
Contracted Drivers	3,588,752	3,243,421	3,050,759	2,993,847	3,400,000	3,200,000
Public Carriers	33,309	28,861	46,816	58,617	35,000	50,000
	3,708,437	3,346,489	3,173,229	3,166,908	3,507,500	3,335,000

Supplies and Materials						
Training Supplies	1,401	804	1,026	1,339	1,400	1,400
Computer Software	79,730	83,284	87,223	95,862	83,350	83,350
Tires, Repairs & Disposal Fees	(253)	26,223	34,836	37,022	26,500	35,000
Repair & Maintenance Parts	253,278	242,792	285,306	271,067	234,500	270,000
Title and Transfer Fees	1,600	2,305	2,200	2,100	2,000	2,000
Uniforms	0	0	0	0	0	32,000
Miscellaneous Supplies & Mat.	55,751	111,472	106,823	134,933	81,000	110,000
	391,508	466,880	517,414	542,323	428,750	533,750

Student Transportation Programs (Continued)

Program Budget	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Other Charges						
Travel/Professional Dev.	2,378	10,016	2,717	7,842	4,500	4,500
Dues & Subscriptions	457	1,455	802	1,351	1,500	1,500
Insurance - Buses	72,405	103,360	103,732	109,171	110,000	125,000
Vehicle Fuel, Oil, Etc.	1,110,953	1,075,145	518,341	678,233	775,000	775,000
Operations Credit	(273,006)	(354,796)	(348,082)	(433,451)	(330,000)	(330,000)
School System Activities Transp.	54,912	44,208	58,651	137,268	130,000	130,000
Arts Enrichment - Transp.	24,568	39,081	34,273	42,045	30,000	30,000
Extended Learning - Transp.	28,016	20,565	18,095	18,189	30,000	25,000
Co-Curricular Trips	80,658	68,788	75,483	67,918	88,000	80,000
Student Transportation - CTE	23,308	28,768	31,388	26,408	20,000	25,000
Student Transportation - Special Ed	1,764	671	1,231	994	2,000	2,000
Upward Bound Tutoring Prog. Transp.	53,374	44,998	46,730	50,773	50,000	50,000
	<u>1,179,785</u>	<u>1,082,259</u>	<u>543,362</u>	<u>706,741</u>	<u>911,000</u>	<u>918,000</u>
Property						
Equipment Other than Buses	7,875	37,885	17,957	18,363	50,000	30,000
Buses	1,389,581	1,527,490	1,818,459	1,048,594	1,446,015	1,508,475
Board Staff Vehicles	0	85,708	82,663	43,308	45,000	45,000
	<u>1,397,456</u>	<u>1,651,083</u>	<u>1,919,079</u>	<u>1,110,265</u>	<u>1,541,015</u>	<u>1,583,475</u>
Program Total	11,626,346	11,687,577	11,583,291	11,166,108	12,030,820	12,105,312

Facilities Operations Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	2.5	2.5	2.5	2.5	2.5	3.5
Custodial Personnel	189.5	190.5	190.5	190.0	190.0	194.0
Regional Custodial Personnel	7.0	7.0	7.0	7.0	7.0	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	1.0	0.0
Total FTE	<u>202.0</u>	<u>203.0</u>	<u>203.0</u>	<u>202.5</u>	<u>202.5</u>	<u>199.5</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	202,724	203,652	179,046	211,407	212,133	265,855
Custodial Personnel	6,866,068	6,965,036	6,943,678	6,821,395	7,100,125	7,377,315
Regional Custodial Personnel	187,539	195,214	201,807	188,629	206,388	0
Specialists/Technicians	58,145	58,620	50,070	18,955	42,806	0
Warehousing & Distribution Pers.	88,666	90,168	89,406	83,612	76,966	80,164
Additional Wages/Substitutes	360,570	339,122	474,435	583,583	480,000	480,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	<u>7,763,714</u>	<u>7,851,812</u>	<u>7,938,441</u>	<u>7,907,581</u>	<u>7,968,418</u>	<u>8,053,334</u>
Contracted Services						
Facility Rental	100,265	111,961	139,861	139,789	135,000	140,000
Equipment Rental	4,680	6,672	8,847	1,787	7,000	5,000
Time Clocks, Fire Alarms	18,800	38,557	55,244	10,380	48,000	40,000
Elevator Service Contracts	13,701	1,219	0	0	0	50,000
Equipment Repair - Other	16,224	17,322	23,758	14,387	15,000	15,000
Equipment Repair - Facilities	0	0	60	0	5,000	5,000
Equipment Repair - CTE	18,798	11,561	7,893	17,258	25,000	25,000
Equipment Repair - Science	13,136	9,719	0	13,000	13,000	13,000
Equipment Repair - P.E./Arts	13,324	20,635	21,099	17,981	15,000	15,000
Other Contracted Services	13,943	0	2,513	5,190	0	5,000
Trash Removal	296,622	310,751	310,272	307,799	350,000	350,000
Snow Removal	101,092	67,201	105,594	28,016	75,000	75,000
Mowing Grass	12,430	12,195	22,500	26,410	13,000	48,000
	<u>623,014</u>	<u>607,793</u>	<u>697,641</u>	<u>581,996</u>	<u>701,000</u>	<u>786,000</u>
Supplies and Materials						
Postage	116,967	115,319	82,700	72,173	125,000	85,000
Uniform Maintenance	4,101	5,254	5,043	4,044	5,500	5,500
Operational Supplies	599,943	695,800	719,928	814,422	750,000	750,000
	<u>721,012</u>	<u>816,373</u>	<u>807,671</u>	<u>890,639</u>	<u>880,500</u>	<u>840,500</u>
Other Charges						
Recertification Training	375	2,149	2,755	700	3,000	3,000
Vehicle Insurance	32,652	51,341	47,768	49,673	60,000	55,000
Vehicle Fuel, Oil, Etc.	38,567	41,706	22,335	14,298	42,000	40,000
Insurance on Buildings	190,274	282,889	333,614	343,555	311,000	335,000
Insurance Deductible	1,238	7,976	7,136	1,123	12,500	8,000
Water and Sewer	430,783	565,065	530,673	608,997	585,000	585,000
Fuel - Heating	688,924	447,468	145,318	243,048	475,000	300,000
Electricity	4,328,754	4,100,965	4,372,274	4,282,783	4,460,000	4,610,000
Natural Gas & Propane	592,950	504,532	202,552	286,444	550,000	400,000
	<u>6,304,516</u>	<u>6,004,091</u>	<u>5,664,424</u>	<u>5,830,620</u>	<u>6,498,500</u>	<u>6,336,000</u>
Property						
Equipment	81,678	183,204	133,286	145,420	125,000	125,000
	<u>81,678</u>	<u>183,204</u>	<u>133,286</u>	<u>145,420</u>	<u>125,000</u>	<u>125,000</u>
Program Total	<u>15,493,934</u>	<u>15,463,273</u>	<u>15,241,462</u>	<u>15,356,257</u>	<u>16,173,418</u>	<u>16,140,834</u>

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Technology - Professional	6.5	6.5	6.5	12.5	12.5	11.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	14.0	14.0	14.0	12.0	12.0	12.0
Total FTE	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>	<u>25.5</u>	<u>25.5</u>	<u>24.5</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	489,242	509,642	468,865	847,258	967,809	868,481
Clerical and Support	49,801	45,229	54,342	57,804	59,538	58,492
Electronics Technicians	726,422	736,228	725,968	576,704	595,490	609,474
Temporary Employment	0	10,341	653	5,921	0	0
Additional Wages			24,532	14,903	20,000	20,000
	<u>1,265,465</u>	<u>1,301,440</u>	<u>1,274,360</u>	<u>1,502,591</u>	<u>1,642,837</u>	<u>1,556,448</u>
Contracted Services						
Tech. - Service Contracts	415,352	343,438	403,627	431,893	400,000	770,000
Tech. - Repairs & Maintenance	129,818	113,351	162,954	134,458	135,000	135,000
	<u>545,170</u>	<u>456,789</u>	<u>566,581</u>	<u>566,351</u>	<u>535,000</u>	<u>905,000</u>
Supplies and Materials						
Office Supplies	2,043	2,259	1,959	1,952	2,000	2,000
Tech. Support Supplies	325,270	480,985	244,167	206,164	360,000	360,000
Small Computer Equipment	0	0	121,684	230,211	25,000	25,000
Computer Software	234,966	278,938	316,956	356,975	300,000	300,000
	<u>562,279</u>	<u>762,182</u>	<u>684,766</u>	<u>795,301</u>	<u>687,000</u>	<u>687,000</u>
Other Charges						
Travel/Prof. Dev.	6,007	28,053	45,071	31,645	30,000	30,000
Communications	18,428	17,648	40,058	53,295	59,000	59,000
	<u>24,435</u>	<u>45,701</u>	<u>85,129</u>	<u>84,940</u>	<u>89,000</u>	<u>89,000</u>
Property						
Equipment	916,967	654,026	324,474	307,504	550,000	550,000
	<u>916,967</u>	<u>654,026</u>	<u>324,474</u>	<u>307,504</u>	<u>550,000</u>	<u>550,000</u>
Program Total	<u>3,314,316</u>	<u>3,220,137</u>	<u>2,935,309</u>	<u>3,256,687</u>	<u>3,503,837</u>	<u>3,787,448</u>

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
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	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	107,158	108,528	119,927	124,548	122,994	125,244
School Lobby Receptionist	74,314	81,947	85,576	86,864	87,232	90,848
Crossing Guards	220,437	212,786	214,334	208,681	237,981	245,263
Additional Wages	2,841	458	1,698	263	2,500	2,500
Substitute-Crossing Guards	4,653	10,263	12,768	14,192	15,000	15,000
	<u>409,403</u>	<u>413,982</u>	<u>434,302</u>	<u>434,548</u>	<u>465,707</u>	<u>478,855</u>
Contracted Services						
Equipment Repair	5,090	0	0	0	0	0
Tech. - Service Contracts	2,500	20,000	26,606	137,904	120,000	90,000
School Resource Officers	460,273	487,408	534,123	603,954	700,000	747,500
Security	16,936	29,198	18,267	27,394	35,000	30,000
	<u>484,799</u>	<u>536,606</u>	<u>578,996</u>	<u>769,252</u>	<u>855,000</u>	<u>867,500</u>
Supplies and Materials						
Office Supplies	942	69	356	52	500	500
Small Computer Equipment	0	0	22,017	162,276	100,000	75,000
Computer Software	0	0	6,442	0	0	0
Crossing Guard Uniforms/Supplies	2,925	2,954	1,969	1,855	3,000	3,000
Medical Supplies	788	0	0	0	0	0
Other - Miscellaneous	51,169	41,026	24,744	81,507	25,000	25,000
	<u>55,825</u>	<u>44,049</u>	<u>55,529</u>	<u>245,689</u>	<u>128,500</u>	<u>103,500</u>
Other Charges						
Travel/Professional Dev.	9,756	10,575	10,300	12,370	10,000	10,000
Dues & Subscriptions	0	0	0	0	100	100
	<u>9,756</u>	<u>10,575</u>	<u>10,300</u>	<u>12,370</u>	<u>10,100</u>	<u>10,100</u>
Property						
Equipment	323,975	368,017	428,207	48,317	80,000	60,000
	<u>323,975</u>	<u>368,017</u>	<u>428,207</u>	<u>48,317</u>	<u>80,000</u>	<u>60,000</u>
Program Total	1,283,757	1,373,229	1,507,334	1,510,177	1,539,307	1,519,955

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	1.5	1.5	1.5	1.5	1.5	1.5
Clerical and Support	1.0	1.0	1.0	2.0	2.0	2.0
Maintenance Personnel	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>	<u>38.5</u>	<u>38.5</u>	<u>38.5</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	137,955	142,080	146,871	157,961	151,796	128,905
Clerical and Support	44,508	46,896	47,965	78,877	82,487	85,837
Maintenance Personnel	1,758,230	1,748,504	1,749,298	1,689,635	1,755,041	1,816,078
Additional Pay	65,075	58,200	74,628	88,177	100,000	95,000
	<u>2,005,768</u>	<u>1,995,679</u>	<u>2,018,762</u>	<u>2,014,649</u>	<u>2,089,323</u>	<u>2,125,821</u>
Contracted Services						
Consultants	63,886	50,014	23,480	56,946	70,000	70,000
Equipment Rental	36,883	80,088	62,980	33,217	18,000	30,000
Equipment Repairs	3,743	13,209	24,010	4,396	30,000	25,000
Vehicle Repairs	11,375	30,972	46,799	25,610	25,000	35,000
Electrical Repairs	(5,682)	29,247	35,452	155,790	193,000	150,000
Emergency Repairs	0	0	1,720	0	40,000	40,000
Engineering/Architectural Services	209,213	497,962	400,002	326,704	100,000	150,000
Building Renovation	1,105,728	1,320,262	2,897,622	2,836,325	530,000	530,000
Paving/Resurfacing	458,771	617,610	293,127	223,105	250,000	250,000
Masonry/Concrete Work	80,271	73,475	216,096	93,239	60,000	60,000
Signage	25,696	19,921	23,695	23,803	4,000	20,000
Landscaping and Grading	94,562	32,332	233,068	14,355	80,000	80,000
Fencing	13,300	10,950	38,426	6,420	50,000	50,000
Bleacher Seating	0	0	17,720	104,470	12,000	100,000
Draperies and Shades	18,710	50,825	35,987	11,235	69,000	50,000
Flooring	54,160	123,390	69,900	143,503	220,000	200,000
Painting	29,325	53,739	41,814	17,200	97,000	100,000
Plumbing	18,028	24,025	53,873	180,207	257,000	195,000
Fire/Life Safety	223,661	391,721	320,181	240,531	375,000	300,000
HVAC	510,163	648,529	582,855	2,507,950	708,000	708,000
Roofing	(47,772)	977	116,974	29,174	20,000	25,000
EPA Compliance Services	236,021	200,522	154,788	70,722	260,000	200,000
Locker Repairs/Replacement	968	17,571	16,905	21,047	40,000	40,000
Chalkboard/Tackboard Replac.	0	0	0	0	4,000	6,000
Other	1,692,097	1,574,845	1,254,440	514,382	1,070,000	1,070,000
Trailer Rental	0	120	0	0	5,000	4,000
	<u>4,833,107</u>	<u>5,862,305</u>	<u>6,961,911</u>	<u>7,640,330</u>	<u>4,587,000</u>	<u>4,488,000</u>
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	987,695	1,187,046	1,035,382	1,221,099	1,005,000	1,005,000
Small Equipment & Furniture	338,442	159,053	198,592	16,294	125,000	125,000
Uniform Maintenance	5,302	5,455	5,604	9,132	6,400	10,000
	<u>1,331,439</u>	<u>1,351,554</u>	<u>1,239,578</u>	<u>1,246,525</u>	<u>1,136,400</u>	<u>1,140,000</u>
Other Charges						
Travel	2,407	6,983	13,262	7,223	6,000	6,000
Recertification Training	3,005	4,348	865	0	4,000	4,000
Vehicle Fuel, Oil, Etc..	133,200	127,874	127,378	73,522	135,000	135,000
	<u>138,611</u>	<u>139,205</u>	<u>141,505</u>	<u>80,745</u>	<u>145,000</u>	<u>145,000</u>
Property						
Equipment	229,578	243,607	179,420	203,856	205,000	205,000
Program Total	8,538,503	9,592,349	10,541,177	11,186,105	8,162,723	8,103,821

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	4.0	4.0	4.0	3.0	3.0	4.0
Clerical and Support	2.0	2.0	2.0	1.0	1.0	1.0
Specialists/Technicians	1.0	1.0	1.0	1.0	1.0	0.0
Total FTE	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	366,022	378,716	340,008	305,611	310,395	385,982
Clerical and Support	89,424	90,511	83,836	47,262	47,270	49,209
Specialists/Technicians	41,550	41,946	51,648	53,489	55,029	0
Additional Pay	0	0	850	50	2,500	500
	<u>496,995</u>	<u>511,172</u>	<u>476,342</u>	<u>406,412</u>	<u>415,194</u>	<u>435,691</u>
Contracted Services						
Other Contracted Services	5,000	524,042	0	0	0	6,000
	<u>5,000</u>	<u>524,042</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
Supplies and Materials						
Office Supplies	9,338	5,016	7,066	4,662	7,000	5,000
Computer Software	0	0	0	2,300	0	12,000
	<u>9,338</u>	<u>5,016</u>	<u>7,066</u>	<u>6,962</u>	<u>7,000</u>	<u>17,000</u>
Other Charges						
Travel/Professional Dev.	488	0	1,651	0	1,000	500
Dues & Subscriptions	225	201	182	0	500	250
	<u>713</u>	<u>201</u>	<u>1,833</u>	<u>0</u>	<u>1,500</u>	<u>750</u>
Property						
Equipment	0	4,370	0	49,953	1,500	1,500
Building Lease	142,613	633,468	633,468	13,617	0	0
	<u>142,613</u>	<u>637,838</u>	<u>633,468</u>	<u>63,570</u>	<u>1,500</u>	<u>1,500</u>
Transfers						
Transfer - Capital Projects	380,333	0	0	0	0	0
	<u>380,333</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	1,034,992	1,678,270	1,118,710	476,944	425,194	460,941

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	Actual <u>FY14</u>	Actual <u>FY15</u>	Actual <u>FY16</u>	Actual <u>FY17</u>	Budget <u>FY18</u>	Budget <u>FY19</u>
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Transfers						
Transfer to Food Services	13,870	20,449	17,666	12,365	20,000	20,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Program Total	13,870	20,449	17,666	12,365	20,000	20,000

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Other Charges						
Retirement Plans	6,121,374	6,281,653	6,719,811	6,572,456	7,516,000	7,457,000
Social Security	11,246,931	11,534,277	11,489,042	11,546,758	12,225,901	11,956,642
Workmen's Compensation	1,007,278	1,117,599	1,164,426	1,190,025	1,216,152	1,184,253
Medical Insurance	28,603,018	27,798,299	28,854,640	30,967,105	39,066,754	40,925,037
OPEB Funding / GASB 45	3,000,000	3,000,000	4,275,000	3,750,000	3,500,000	3,500,000
Life Insurance	204,401	226,024	214,760	235,480	220,000	220,000
Long-Term Disability Insurance	15,652	10,780	26,333	29,744	30,000	30,000
Unemployment Compensation	89,533	85,303	63,438	76,240	115,000	115,000
Perfect Attendance - Sick Leave	0	0	0	0	400,000	400,000
Retirement - Sick Leave	328,473	625,188	601,685	647,632	680,000	701,000
Retirement - Annual Leave	136,117	211,621	248,694	346,830	285,000	285,000
A&S Tuition Reimbursement	47,209	45,972	63,363	41,384	60,000	60,000
Teacher Tuition Reimbursement	585,210	568,721	537,509	508,333	625,000	625,000
ESP Tuition Reimbursement	13,816	27,147	33,732	28,934	35,000	35,000
Health and Wellness	312	0	205	3,894	1,500	1,500
Student Athletic Insurance	18,459	18,459	18,489	36,919	20,000	20,000
General Comprehensive Liability	86,693	127,249	120,610	130,427	152,000	145,000
Encumbrance Clearing	(6,258)	(104,596)	(38,017)	0	0	0
Resource Pool						
Program Total	51,498,218	51,573,696	54,393,718	56,112,160	66,148,307	67,660,432

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	2.0	2.0	2.0	2.0	2.0	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	10.0	11.0

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Board Members	42,801	42,008	41,947	51,942	49,200	57,950
Professional	212,046	222,244	230,420	234,590	238,190	342,124
Clerical and Support	45,162	43,232	43,359	44,686	45,501	47,376
Additional Wages	457	161	167	137	1,000	1,000
	300,467	307,646	315,893	331,354	333,891	448,450

Contracted Services						
Audit & Accounting Fees	46,410	54,970	47,970	48,960	55,000	55,000
Superintendent Search	0	0	0	0	0	0
Legal Fees	16,066	24,412	70,070	149,676	50,000	50,000
Other Contracted Services	35,300	48,864	38,433	37,904	38,000	38,000
	97,776	128,246	156,473	236,540	143,000	143,000

Supplies and Materials						
Office Supplies-Board	5,465	1,121	392	1,763	2,000	2,000
Office Supplies-Legal Counsel	2,581	1,585	881	648	2,000	2,000
Food/Meals - Board	4,692	3,126	2,345	2,888	5,500	5,500
	12,738	5,833	3,617	5,299	9,500	9,500

Other Charges						
Travel-Board	3,080	4,723	4,372	4,205	9,500	9,500
Travel-Legal Staff	410	385	990	632	500	500
Dues & Subscriptions-Board	33,058	33,280	34,286	36,289	35,000	35,000
Dues & Subs.-Legal Counsel	4,783	5,038	5,826	8,398	7,000	7,000
Other - Miscellaneous	12,633	11,119	9,940	7,710	11,000	11,000
	53,964	54,544	55,413	57,233	63,000	63,000

Property						
Equipment	0	0	0	0	0	0

Program Total	464,945	496,268	531,397	630,427	549,391	663,950
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Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional	2.5	3.0	2.0	2.0	3.0	3.0
Development Coordinator	1.0	1.0	0.0	0.0	0.0	0.0
Clerical and Support	3.5	3.0	2.0	2.0	3.0	3.0
Total FTE	<u>7.0</u>	<u>7.0</u>	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	432,230	402,212	401,395	352,372	567,505	502,448
Development Coordinator	52,444	6,167	0	0	0	0
Clerical and Support	160,258	183,536	155,661	157,321	216,048	215,718
Temporary Employment - Master Plan	670	0	0	0	0	0
Additional Wages	8,842	8,639	0	0	0	0
	<u>654,444</u>	<u>600,554</u>	<u>557,056</u>	<u>509,693</u>	<u>783,553</u>	<u>718,166</u>
Contracted Services						
Consultant Services	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies-Superintendent	3,839	1,948	504	1,167	3,000	2,000
Office Supplies-Deputy Supt.	2,523	1,040	485	1,612	3,000	2,000
Office Supplies-COO	1,607	0	0	0	1,500	2,000
Office Supplies-Master Plan	0	0	0	0	0	0
Office Supplies-System Dev.	104	0	0	0	0	0
Books and Magazines-Supt.	63	28	12	151	300	200
Books and Magazines-Dep. Supt.	0	19	47	0	100	100
Food/Meals-System Dev.	0	0	0	0	0	0
	<u>8,136</u>	<u>3,035</u>	<u>1,047</u>	<u>2,930</u>	<u>7,900</u>	<u>6,300</u>
Other Charges						
Travel-Superintendent	3,113	3,326	6,017	4,034	4,000	3,000
Travel-Deputy Supt.	40	78	43	73	100	1,500
Travel-COO	2,687	0	0	0	500	1,000
Dues & Subscriptions-Supt.	8,619	8,280	9,965	7,273	9,000	8,000
Dues & Subscriptions-Dep. Supt.	169	185	197	228	200	200
Dues & Subscriptions-COO	0	0	0	0	500	500
Other - Miscellaneous	21,208	17,815	11,795	15,646	20,000	10,000
	<u>35,891</u>	<u>29,684</u>	<u>28,015</u>	<u>27,255</u>	<u>34,300</u>	<u>24,200</u>
Property						
Equipment	1,479	0	0	0	0	0
	<u>1,479</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	699,950	633,273	586,119	539,878	825,753	748,666

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional	5.0	6.0	6.0	6.0	5.0	4.0
Clerical and Support	9.0	9.0	9.0	9.0	8.0	8.0
Total FTE	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>13.0</u>	<u>12.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	509,845	524,526	536,399	565,979	397,930	396,374
Clerical and Support	434,047	435,004	438,937	439,739	394,850	397,602
Temporary Employment	0	0	0	0	0	0
Additional Wages	1,488	2,626	19,707	13,815	12,000	15,000
	<u>945,380</u>	<u>962,156</u>	<u>995,043</u>	<u>1,019,533</u>	<u>804,780</u>	<u>808,976</u>
Contracted Services						
Internal Audit Fees	31,029	35,978	77,515	78,510	65,000	65,000
Equipment Rental	2,280	0	0	0	0	0
Contracted / Temp Services	17,163	0	0	7,950	0	5,000
	<u>50,472</u>	<u>35,978</u>	<u>77,515</u>	<u>86,460</u>	<u>65,000</u>	<u>70,000</u>
Supplies and Materials						
Office Supplies	15,476	13,150	9,439	6,854	9,500	6,500
Other Charges						
Travel/Professional Dev.	5,168	3,671	4,304	7,198	4,000	4,000
Dues & Subscriptions	3,175	1,873	2,698	1,734	2,500	2,500
Other - Miscellaneous	279	0	(653)	1,695	0	1,500
	<u>8,622</u>	<u>5,544</u>	<u>6,349</u>	<u>10,627</u>	<u>6,500</u>	<u>8,000</u>
Property						
Equipment	0	0	0	4,564	0	0
Transfers						
Business Support Credit	(347,691)	(489,911)	(570,085)	(278,886)	(295,000)	(250,000)
Program Total	672,260	526,917	518,261	849,152	590,780	643,476

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
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	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	112,793	113,051	115,772	89,961	84,182	88,036
Clerical and Support	166,253	171,745	173,629	184,486	189,992	197,678
Temporary Employment	574	0	1,641	0	0	0
Additional Wages	38	178	145	0	500	500
	<u>279,658</u>	<u>284,975</u>	<u>291,188</u>	<u>274,448</u>	<u>274,674</u>	<u>286,214</u>
Contracted Services						
Contracted Services	1,273	3,000	1,679	3,000	2,500	3,000
	<u>1,273</u>	<u>3,000</u>	<u>1,679</u>	<u>3,000</u>	<u>2,500</u>	<u>3,000</u>
Supplies and Materials						
Office Supplies	7,146	7,577	3,904	6,876	6,000	5,000
Advertising	5,640	4,526	4,344	149	5,500	2,500
	<u>12,786</u>	<u>12,104</u>	<u>8,248</u>	<u>7,025</u>	<u>11,500</u>	<u>7,500</u>
Other Charges						
Travel/Professional Dev.	1,263	2,420	1,031	3,070	1,000	2,500
Dues & Subscriptions	5,309	5,380	1,190	1,728	5,000	3,500
	<u>6,572</u>	<u>7,800</u>	<u>2,221</u>	<u>4,799</u>	<u>6,000</u>	<u>6,000</u>
Property						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	<u>300,289</u>	<u>307,879</u>	<u>303,335</u>	<u>289,271</u>	<u>294,674</u>	<u>302,714</u>

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	4.0	4.0	4.0	4.0	4.0	3.0
Total FTE	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>
<u>Program Budget</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Salaries and Wages						
Clerical and Support	111,690	122,229	112,462	105,379	108,795	92,697
Technical	176,996	166,786	173,604	165,578	177,709	138,802
Temporary Employment	0	0	349	3,580	0	0
Additional Wages	5,483	5,613	12,220	7,543	12,000	12,000
	<u>294,169</u>	<u>294,628</u>	<u>298,635</u>	<u>282,080</u>	<u>298,503</u>	<u>243,499</u>
Contracted Services						
Printing Services	1,275	13,901	5,981	5,194	10,000	10,000
Equipment Rental	397,072	483,222	458,034	432,231	450,000	450,000
Service/Maint. Contracts	0	0	13,188	14,681	15,000	15,000
Equipment Repair	3,293	3,142	869	2,483	2,000	2,000
	<u>401,640</u>	<u>500,265</u>	<u>478,072</u>	<u>454,589</u>	<u>477,000</u>	<u>477,000</u>
Supplies and Materials						
Office Supplies	376	0	1,510	904	2,000	2,000
Printing Supplies	104,567	67,140	54,311	62,521	120,000	80,000
Graphics	13,498	6,059	2,559	0	4,000	2,000
	<u>118,442</u>	<u>73,199</u>	<u>58,379</u>	<u>63,425</u>	<u>126,000</u>	<u>84,000</u>
Property						
Equipment	1,720	84,378	1,170	11,715	10,000	10,000
Program Total	815,971	952,470	836,257	811,809	911,503	814,499

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.0	2.0	2.0	2.0	2.0	1.0
Technical	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Communications Officer	103,209	106,313	109,497	113,808	111,932	81,407
Clerical and Support	40,490	82,915	85,529	85,343	87,887	46,134
Technical	47,572	47,978	48,742	50,201	52,146	54,230
Additional Pay	85	1,389	3,581	2,862	4,000	2,000
	<u>191,357</u>	<u>238,594</u>	<u>247,349</u>	<u>252,215</u>	<u>255,965</u>	<u>183,771</u>
Contracted Services						
Video & Marketing	93,425	46,161	80,662	50,682	45,000	25,000
Printing	18,340	25,138	50,234	23,686	25,000	25,000
Contracted Services	48,690	178,775	189,019	16,134	70,000	92,000
	<u>160,455</u>	<u>250,075</u>	<u>319,915</u>	<u>90,501</u>	<u>140,000</u>	<u>142,000</u>
Supplies and Materials						
Public Information Supplies	6,183	3,681	2,139	2,575	4,000	4,000
Celebration of Excel./Sp. Events	4,994	3,329	3,598	6,761	4,000	4,000
Systemwide Apprec./Recog.	6,241	6,177	10,514	15,257	6,000	6,000
	<u>17,418</u>	<u>13,188</u>	<u>16,251</u>	<u>24,593</u>	<u>14,000</u>	<u>14,000</u>
Other Charges						
Travel/Professional Dev.	115	113	0	28	2,000	500
Dues & Subscriptions	900	550	597	828	550	550
	<u>1,015</u>	<u>663</u>	<u>597</u>	<u>856</u>	<u>2,550</u>	<u>1,050</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	370,245	502,520	584,111	368,165	412,515	340,821

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Professional	6.0	6.0	5.0	4.0	4.0	4.0
Clerical and Support	9.5	8.5	6.5	6.8	6.8	7.8
Total FTE	<u>15.5</u>	<u>14.5</u>	<u>11.5</u>	<u>10.8</u>	<u>10.8</u>	<u>11.8</u>
<u>Program Budget</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Salaries and Wages						
Professional	568,474	556,716	436,757	399,583	422,712	402,306
Clerical and Support	452,603	420,591	345,077	356,746	364,658	420,372
Temporary Employment	2,140	3,819	0	56	5,000	5,000
Additional Wages	5,527	7,668	7,053	11,478	10,000	12,000
Substitute-Clerical	30	148	0	0	0	0
	<u>1,028,773</u>	<u>988,942</u>	<u>788,888</u>	<u>767,863</u>	<u>802,370</u>	<u>839,678</u>
Contracted Services						
Consultants	74,100	147,499	52,946	62,122	55,000	35,000
Physical Exams	3,270	3,235	3,540	4,593	3,500	3,500
Heptavax Vaccine	196	108	113	529	1,000	1,000
Criminal Investigation	21,798	20,420	16,892	12,512	23,000	17,000
Other Contracted Services	8,100	0	0	0	0	0
	<u>107,465</u>	<u>171,262</u>	<u>73,491</u>	<u>79,756</u>	<u>82,500</u>	<u>56,500</u>
Supplies and Materials						
Office Supplies	25,266	16,366	8,242	12,849	15,000	13,000
Employee ID Supplies	10,514	10,397	10,709	13,174	11,000	12,000
Supplies/Mtrls - Staff Development	1,391	6,750	1,394	8,841	0	3,000
WCPS Teacher Recruiting	15,583	23,370	10,614	26,671	15,000	20,000
Advertising	52,796	45,095	98,320	48,772	60,000	55,000
Food/Meals Expense	1,307	6,184	14,514	2,334	1,000	1,000
	<u>106,856</u>	<u>108,162</u>	<u>143,794</u>	<u>112,641</u>	<u>102,000</u>	<u>104,000</u>
Other Charges						
Travel/Professional Dev.	6,559	1,584	12,319	6,580	5,000	7,500
Recruitment Travel	3,755	5,912	7,907	1,756	4,000	5,000
Dues & Subscriptions	13,642	9,059	7,207	6,941	8,000	7,000
	<u>23,956</u>	<u>16,554</u>	<u>27,433</u>	<u>15,276</u>	<u>17,000</u>	<u>19,500</u>
Property						
Equipment	0	16,606	2,929	0	0	0
 Program Total	 1,267,050	 1,301,526	 1,036,535	 975,537	 1,003,870	 1,019,678

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Professional	0.0	0.0	1.0	1.0	1.0	1.0
Clerical and Support	0.0	0.0	1.0	1.5	1.5	1.5
Total FTE	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY14</u>	<u>Actual</u> <u>FY15</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>
Salaries and Wages						
Professional	0	0	100,503	103,526	106,626	94,805
Clerical and Support	0	0	39,817	62,515	66,757	69,291
Temporary Employment	0	0	1,453	0	5,000	5,000
Additional Wages	0	0	511	624	1,000	1,000
	<u>0</u>	<u>0</u>	<u>142,284</u>	<u>166,666</u>	<u>179,383</u>	<u>170,096</u>
Contracted Services						
Consultants	0	0	24,064	22,282	40,000	25,000
	<u>0</u>	<u>0</u>	<u>24,064</u>	<u>22,282</u>	<u>40,000</u>	<u>25,000</u>
Supplies and Materials						
Office Supplies	0	0	1,313	3,485	2,500	2,500
	<u>0</u>	<u>0</u>	<u>1,313</u>	<u>3,485</u>	<u>2,500</u>	<u>2,500</u>
Other Charges						
Travel/Professional Dev.	0	0	250	452	500	500
Dues & Subscriptions	0	0	463	494	500	500
	<u>0</u>	<u>0</u>	<u>713</u>	<u>946</u>	<u>1,000</u>	<u>1,000</u>
Property						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	0	0	168,375	193,380	222,883	198,596

Data And Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Professional	3.5	3.5	3.5	8.5	8.5	8.5
Technical	3.0	3.0	3.0	0.0	0.0	0.0
Total FTE	6.5	6.5	6.5	8.5	8.5	8.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	325,334	326,365	334,579	582,912	684,762	633,576
Technical	153,857	154,885	154,277	17,734	0	0
Additional Wages	3,026	2,759	5,135	159	0	0
	482,216	484,009	493,992	600,805	684,762	633,576
Contracted Services						
Consultants	83,132	44,199	5,250	(8,250)	0	0
Training Services	808,005	0	1,131	0	0	0
Maintenance Contracts	479,368	449,158	505,742	261,846	550,000	550,000
	1,370,505	493,357	512,123	253,596	550,000	550,000
Supplies and Materials						
Computer Supplies	26,920	11,057	3,411	20,140	25,000	5,000
Software	714,220	8,452	23,058	77,600	47,000	20,000
	741,140	19,509	26,469	97,740	72,000	25,000
Other Charges						
Travel/Professional Dev.	1,695	738	753	4,457	5,000	5,000
Dues & Subscriptions	60	60	0	87	100	100
	1,755	798	753	4,544	5,100	5,100
Property						
Equipment	112,657	142,431	0	3,108	30,000	30,000
Equipment - Leased	0	0	0	0	0	0
	112,657	142,431	0	3,108	30,000	30,000
Program Total	2,708,274	1,140,104	1,033,336	959,792	1,341,862	1,243,676