

**FY2019 Board of Education's Approved General Fund Budget
Summary of Changes from FY2018 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
I.		ANTICIPATED INCREMENTAL GENERAL FUND REVENUE		\$5,004,145		
	1	- Local Revenue - Base County Maintenance of Effort Requirement (based on +8.75.00 FTE)	\$38,770	\$2,299,595	1	
	2	- Local Revenue - HB150 - Removal of FY18 Disparity Grant County Requirement Above MOE	(\$52,938)		1	
	3	- Local Revenue - Additional MOE Requirement due to being identified as a "Low Effort" County	\$1,261,518		1	
	4	- Local Revenue - Additional Funding Request to the County	\$1,052,245		1	
	5	- State Revenue (Based on 1/19/18 Preliminary Draft of State Aid from MSDE)	\$2,704,550	\$2,704,550	1	
	6	- Other Revenue - Miscellaneous Revenue	(\$50,000)	\$0	1	
	7	- Other Revenue - Recovery of Costs	\$50,000		1	
II.		POSITION CHANGES FOR FY2019 BUDGET		\$1,077,819		
	A.	Positions from New Initiatives Added During FY2018 -		\$1,906,030		
	1	- 1.0 - High School AP Position	\$85,000		3	8
	2	- 9.5 - Pre-K Teacher Positions (reference lines II, C, 1-3)	\$475,000		7	1
	3	- 5.0 - Pre-K Teacher Positions (planning to add 2nd semester FY18 - reference lines II, D, 2)	\$250,000		7	1
	4	- 8.5 - Pre-K Paraprofessional Positions (reference lines II, C, 1-3)	\$187,000		8	20
	5	- 5.0 - Pre-K Paraprofessional Positions (planning to add 2nd semester FY18)	\$110,000		8	20
	6	- 2.0 - Special Ed Teacher Positions (added in FY18 from Non-Public Savings - ref. line IV, A, 35)	\$100,000		17	3
	7	- Social Security & Workers Compensation Adjustment for new positions	\$96,855		32	2, 3
	8	- Medical Insurance Adjustment for new positions	\$602,175		32	4
	B.	New Positions for FY2019 -		\$1,702,559		
	1	- 5.0 - Pre-K Teacher Positions (new for FY19 - reference lines II, D, 2)	\$250,000		7	1
	2	- 3.0 - Contingency Teacher Positions	\$150,000		7	16
	3	- 5.0 - Pre-K Paraprofessional Positions (6.5 hours/day positions)	\$102,500		8	20
	4	- 4.0 - ELL Teacher Positions	\$200,000		10	4
	5	- 4.0 - Mentor Resource Teacher Positions (absorb from Title II)	\$320,000		14	1
	6	- 1.0 - Pupil Personnel Worker Position (reference lines II, D, 3)	\$80,000		22	1
	7	- 1.0 - Social Worker Position	\$60,000		22	2
	8	- Social Security & Workers Compensation Adjustment for new positions	\$93,284		32	2, 3
	9	- Medical Insurance Adjustment for new positions	\$446,775		32	4
	C.	Savings from Position Eliminations and Redeployments During FY2018 -		(\$1,594,450)		
	1	- Redeploy -11.0 K-5 Teacher Positions	(\$550,000)		7	2
	2	- Redeploy -3.0 FY18 Contingency Teacher Positions (2.0 - K-5 & 1.0 - High School)	(\$150,000)		7	2,9
	3	- Redeploy -1.0 Intervention Teacher Position	(\$50,000)		7	7
	4	- Eliminate -1.0 - Paraprofessional Position	(\$22,000)		8	19
	5	- Eliminate -1.0 - Collision / Fleet Technician	(\$64,000)		24	5
	6	- Eliminate -3.0 - Regional Custodian Positions	(\$81,000)		26	3
	7	- Eliminate -1.0 - Technology Support & Maintenance - Technology Manager Position	(\$100,000)		27	1
	8	- Eliminate -1.0 - Financial Services - Professional Position - School Auditor remains a contractor	\$0		35	1
	9	- Eliminate -1.0 - Print Shop Technician Position	(\$42,000)		37	2
	10	- Social Security & Workers Compensation Adjustment for position savings	(\$88,675)		32	2, 3
	11	- Medical Insurance Adjustment for position savings	(\$446,775)		32	4
	D.	Savings from Other Position Eliminations and Redeployments for FY2019 -		(\$936,320)		
	1	- Eliminate -1.0 - Virtual High School Coordinator Position (High School Principal line item)	(\$85,000)		3	3
	2	- Redeploy -10.0 K-5 Teacher Positions	(\$500,000)		7	2
	3	- Redeploy -2.0 Middle School Drop-Out Prevention Paraprofessional Positions	(\$48,000)		8	22
	4	- Social Security & Workers Compensation Adjustment for position savings	(\$50,795)		32	2, 3
	5	- Medical Insurance Adjustment for position savings	(\$252,525)		32	4
III.	A.	COMPENSATION & BENEFITS FOR WCPS EMPLOYEES		\$6,137,207		
	1	- Pending Legislation Requiring Sick Leave be Provided to Substitutes (500 Subs x 5 Days x \$100/Day)	\$250,000		8	39
	2	- Increase the Standard Daily Instructional Substitute Rate by \$10/Day	\$239,800		Throughout	
	3	- Adjustments Required to FY18 Budget to Reflect Actual FY18 Salary Cost	(\$76,774)		Throughout	
	4	- Expected Increase in Pension System Administration Fees	\$91,000		32	1
	5	- Social Security & Workers Compensation Adjustment for wage related changes in this section	\$47,908		32	2, 3
	6	- Health Insurance Premium Increase (assuming 5%)	\$1,823,338		32	4
	7	- Resource Pool	\$3,761,935		32	19
IV.	A.	BUDGET ADJUSTMENTS BY PROGRAM		(\$2,210,881)		
		- School Principals and School Staff		(\$26,500)		
	1	- School Principals - Additional Employment - Evening High Principal	(\$22,000)		3	22
	2	- School Principals - Computer Software	(\$10,000)		4	29
	3	- School Principals - Travel/Mileage	\$5,500		4	33

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		Amount	Cumulative Amount	Page #	Item #
	- Office of Instructional Supervision		\$17,500		
4	- Instructional Supervision - Temporary Employment	(\$20,000)		5	7
5	- Instructional Supervision - Office Supplies	(\$20,000)		5	12
6	- Instructional Supervision - Travel/Professional Development	\$57,500		5	15
	- Testing and Accountability Programs		(\$33,500)		
7	- Testing - Temporary Employment	(\$500)		6	3
8	- Testing - Research Consultants	(\$25,000)		6	5
9	- Testing - Software & Supplies	\$1,000		6	8
10	- Testing - Testing Materials	(\$35,000)		6	9
11	- Testing - AP Exams	\$10,000		6	11
12	- Testing - Travel/Professional Development	\$500		6	12
13	- Testing - Student Registration Fees	\$15,000		6	14
14	- Testing - Subscriptions & Dues	(\$500)		6	15
15	- Testing - Equipment	\$1,000		6	16
	- Classroom Instructional Programs		(\$470,000)		
16	- Classroom Instruction - Home & Hospital Teaching	\$15,000		7	14
17	- Classroom Instruction - Add'l Pay-High School Saturday/Twilight School & Drop-out Intervention	(\$30,000)		8	32, 33
18	- Classroom Instruction - Increase the Budgeted Turnover Credit by \$200,000 (from \$2.9M to \$3.1M)	(\$200,000)		8	43
19	- Classroom Instruction - Non-Renewal of Instructional Contracted Services	(\$245,000)		8	47-52
20	- Classroom Instruction - Materials	(\$10,000)		8	65
	- Gifted and Talented Programs		(\$30,000)		
21	- Gifted & Talented - Add'l Pay Lines	(\$10,000)		12	6,7
22	- Gifted & Talented - Magnet Program Materials	(\$20,000)		12	13,14
	- School Library Programs		(\$5,000)		
23	- School Library - Equipment	(\$5,000)		13	6
	- Professional Development		\$69,250		
24	- Professional Development - Clerical/Additional Pay - Instructional ESP Professional Development	\$10,000		14	2
25	- Professional Development - Workshop Pay	\$64,250		14	4
26	- Professional Development - Workshop Pay - G&T	(\$5,000)		14	5
	- School Counseling Programs		(\$15,500)		
27	- School Counseling - Career Guidance Materials	(\$10,000)		15	8
28	- School Counseling - PBIS Materials	(\$5,500)		15	11
	- Psychological Services Programs		(\$19,500)		
29	- Psychological Services - Add'l Pay Lines	(\$15,000)		16	2
30	- Psychological Services - Small Equipment/Supplies	(\$1,500)		16	5
31	- Psychological Services - Travel	(\$3,000)		16	8
	- Special Education Programs in WCPS		\$27,000		
32	- Special Ed - Add'l Pay Lines	(\$9,000)		17	10
33	- Special Ed - Contracted Services - Legal Fees & Other Contracted Services	\$40,000		17	14,18
34	- Special Ed - Office Supplies	(\$4,000)		17	19
	- Special Education Programs in Private/Contracted Centers		(\$150,000)		
35	- Redeploy Special Ed - Private/Contracted Centers - Day Placements	(\$150,000)		18	2
	- Special Education Staff Development Program		(\$11,000)		
36	- Special Ed - Staff Development - Workshop Pay & Substitutes	(\$8,000)		19	1,2
37	- Special Ed - Staff Development - Consultants	(\$3,000)		19	3
	- Administrators and School Staff in Local Special Education Centers		\$6,093		
38	- Special Ed - School Administrators & Staff - Expand Marshall Street Clerical from 10M to 12M for Summer Staffing Needs	\$6,093		20	2,3
	- Supervision of Special Education Programs		(\$2,000)		
39	- Special Ed Supervision - Office Supplies	(\$2,000)		21	9
	- Student Services Programs		(\$3,000)		
40	- Student Services - Instructional Substitutes	(\$3,000)		22	5
	- Student Health Programs		\$147,000		
41	- Student Health - Meritus School Nursing Contract Increase	\$59,000		23	12
42	- Student Health - Other contracted Services - Legally required nursing services for student @ MD School for the Blind	\$90,000		23	14
43	- Student Health - Office Supplies	(\$2,000)		23	15
	- Student Transportation Programs		\$31,960		
44	- Student Transportation - Substitute Bus Assistants	\$50,000		24	13
45	- Student Transportation - Contracted Services	(\$172,500)		24	15-23
46	- Student Transportation - Supplies & Materials	\$105,000		24	24-30
47	- Student Transportation - Other Charges	\$7,000		24	33-40

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48	- Student Transportation - Equipment Other than Buses	(\$20,000)		25	43
49	- Buses Needed in Replacement Cycle (Total change from FY18 - 15-Reg. to FY19 - 12-Reg. & 3-Lift)	\$62,460		25	44
	- Facilities Operations Programs		(\$117,500)		
50	- Facilities Operations - Contracted Services - Elevator & Mowing contracts	\$85,000		26	8-20
51	- Facilities Operations - Supplies and Materials - Postage	(\$40,000)		26	21
52	- Facilities Operations - Other Charges - Vehicle Insurance & Fuel, Building Insurance, Deductibles	\$12,500		26	25-28
53	- Facilities Operations - Heating Fuel Adjustment to recent experience	(\$175,000)		26	30
	- Safety/Security and Risk Management Programs		(\$32,500)		
54	- Safety/Security - Contracted Services - Tech. - Service Contracts	(\$30,000)		28	7
55	- Safety/Security - School Resource Officer Increase (HPD to start charging full new hire salary cost)	\$47,500		28	8
56	- Safety/Security - Contracted Services - Security	(\$5,000)		28	9
57	- Safety/Security - Small Computer Equipment	(\$25,000)		28	11
58	- Safety/Security - Equipment	(\$20,000)		28	18
	- Facilities Maintenance Programs		(\$100,400)		
59	- Facilities Maintenance - Additional Pay	(\$5,000)		29	4
60	- Facilities Maintenance - Contracted Services	(\$99,000)		29	6-30
61	- Facilities Maintenance - Supplies - Uniform Maintenance	\$3,600		29	33
	- Facilities Capital Outlay		\$13,250		
62	- Facilities Capital Outlay - Additional Pay	(\$2,000)		30	4
63	- Facilities Capital Outlay - Other Contracted Services (Public Pathways - demographic consultant)	\$6,000		30	5
64	- Facilities Capital Outlay - Office Supplies	(\$2,000)		30	6
65	- Facilities Capital Outlay - Software (Auto CAD, GIS license)	\$12,000		30	7
66	- Facilities Capital Outlay - Travel & Dues/Subscriptions	(\$750)		30	8,9
	- Employee Benefit Program		(\$1,417,084)		
67	- Employee Benefits - Pension Adjustment for recent experience	(\$150,000)		32	1
68	- Employee Benefits - Social Security Adjustment for recent experience and savings from pre-tax items	(\$650,000)		32	2
69	- Employee Benefits - Social Security & Workers Compensation Adjustment for other salary adjustments	(\$10,084)		32	2,3
70	- Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix and dental/vision	(\$600,000)		32	4
71	- Employee Benefits - General Liability Insurance	(\$7,000)		32	17
	- Elected Board Member Services		\$8,750		
72	- Elected Board Member Services - Increase in Board Member Salaries for 3 Newly Elected in Fall 2018	\$8,750		33	1
	- Executive Leadership Team		(\$11,700)		
73	- Executive Leadership - Office Supplies, Books	(\$1,600)		34	7-12
74	- Executive Leadership - Travel, Dues & Subscriptions	(\$100)		34	15-18
75	- Executive Leadership - Other - Miscellaneous - Previously reimbursed past Supt.'s charitable donations	(\$10,000)		34	21
	- Financial Services		\$42,000		
76	- Financial Services - Office Supplies	(\$3,000)		35	8
77	- Financial Services - Business Support Credit Being Reduced (rate decrease)	\$45,000		35	13
	- Purchasing Services		(\$3,500)		
78	- Purchasing Services - Contracted Services for website	\$500		36	5
79	- Purchasing Services - Office Supplies & Advertising	(\$4,000)		36	6,7
	- Printing Services		(\$42,000)		
80	- Printing Services - Printing Supplies & Graphics	(\$42,000)		37	10,11
	- Community Relations and Public Engagement Services		\$500		
81	- Community Relations - Contracted Services (redeploying for Alertnow & website)	\$2,000		38	5,7
82	- Community Relations - Travel/Professional Development	(\$1,500)		38	11
	- Human Resource Services		(\$21,500)		
83	- Human Resources - Contracted Services	(\$26,000)		39	6,9
84	- Human Resources - Supplies and Materials	\$2,000		39	11-15
85	- Human Resources - Travel/Professional Development	\$2,500		39	17
	- Employee Benefits Administration		(\$15,000)		
86	- Employee Benefits Administration - Contracted Services - Consultants	(\$15,000)		40	5
	- Data and Information Processing Services		(\$47,000)		
87	- Data Processing - Computer Software/Supplies	(\$47,000)		41	7,8
	Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0		

Revenue - Unrestricted

	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./ (Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19
Local Revenue						
County Appropriation	90,002,270	94,844,030	97,053,410	99,353,005	2,299,595	2.37%
County Appropri. for Teacher Pension Transfer	4,841,760	0	0	0	0	0.00%
Prior Years' Surplus / Fund Balance Reduction	0	0	0	0	0	0.00%
	94,844,030	94,844,030	97,053,410	99,353,005	2,299,595	2.37%
State Revenue						
Current Expense/Foundation Program	98,673,085	100,353,773	103,361,359	105,498,109	2,136,750	2.07%
Guaranteed Tax Base	4,943,541	5,631,644	6,591,100	7,076,213	485,113	7.36%
Quality Teacher Incentive	217,000	26,000	0	0	0	0.00%
Limited English Proficiency	1,973,738	1,870,551	1,934,895	2,429,251	494,356	25.55%
State Compensatory Aid	42,858,521	42,914,397	44,798,736	43,948,590	(850,146)	-1.90%
Students with Disabilities - Formula	7,158,847	7,327,501	7,729,274	8,125,082	395,808	5.12%
Students w/Disabilities-Nonpublic	1,050,468	1,195,866	1,150,000	1,150,000	0	0.00%
Student Transportation - Regular	6,639,227	6,705,619	6,827,000	6,904,669	77,669	1.14%
Student Transportation - Special Ed.	462,000	511,000	551,000	516,000	(35,000)	-6.35%
Out-Of-County, Schools Near Co. Lines	12,859	12,881	19,320	19,320	0	0.00%
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0.00%
Project Open Space	0	0	0	0	0	0.00%
	163,989,286	166,549,232	172,962,684	175,667,234	2,704,550	1.56%
Federal Revenue						
Impact Aid	27,902	25,728	30,000	30,000	0	0.00%
Other Revenue						
Tuition - Non-Resident Students	85,340	68,958	85,000	85,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0.00%
Other Tuition	490	420	8,500	8,500	0	0.00%
Technology Fees	0	133,653	150,000	150,000	0	0.00%
Interest Income	207,262	222,461	150,000	150,000	0	0.00%
Rental - School Facilities	35,455	42,169	50,000	50,000	0	0.00%
Miscellaneous	20,841	36,414	106,965	56,965	(50,000)	-46.74%
Recovery of Costs	164,856	225,753	115,000	165,000	50,000	43.48%
	514,244	729,827	665,465	665,465	0	0.00%
Other Resources						
Transfers In - Maryland LEAs	187,655	214,359	220,000	220,000	0	0.00%
Sale of Assets	67,703	69,862	60,000	60,000	0	0.00%
	255,358	284,221	280,000	280,000	0	0.00%
Total Revenue	259,630,819	262,433,039	270,991,559	275,995,704	5,004,145	1.85%

Anticipated Surplus / (Shortfall) Based on Current Preliminary Revenue & Expense Projections for FY2019	0
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Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Inc./(Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>
Instructional Programs						
School Principals & School Staff	13,320,798	13,517,698	13,509,033	13,408,902	(100,131)	-0.74%
Office of Instructional Supervision	3,822,840	3,719,295	3,749,432	3,757,661	8,229	0.22%
Testing & Accountability Programs	796,898	815,744	891,626	860,747	(30,879)	-3.46%
Classroom Instructional Programs	86,477,831	86,954,606	87,637,982	87,986,938	348,956	0.40%
Targeted Instructional Programs	4,274,850	4,412,927	4,662,716	4,875,286	212,570	4.56%
Career Technology Programs	4,908,364	5,148,611	5,038,875	4,971,949	(66,926)	-1.33%
Gifted and Talented Programs	4,190,087	3,998,611	4,120,247	4,117,646	(2,601)	-0.06%
School Library Programs	3,216,067	3,104,734	3,208,875	3,154,343	(54,532)	-1.70%
Professional Development	1,160,164	1,165,452	774,250	1,169,165	394,915	51.01%
School Counseling Programs	3,741,527	3,828,006	3,992,128	3,982,894	(9,234)	-0.23%
Psychological Services Programs	727,469	726,725	747,034	737,274	(9,760)	-1.31%
Sp. Ed. Programs in WCPS	17,069,930	17,166,920	17,594,525	17,848,485	253,960	1.44%
Sp. Ed. Prog. In Private/Contr. Centers	3,841,051	4,181,873	3,885,101	3,735,101	(150,000)	-3.86%
Sp. Ed. Staff Development Program	44,241	44,834	58,100	47,100	(11,000)	-18.93%
Admin. & School Staff in Local Sp. Ed. Centers	236,335	223,784	232,039	238,575	6,536	2.82%
Supervision of Sp. Ed. Programs	1,147,737	1,069,446	1,065,870	1,044,558	(21,312)	-2.00%
Total - Instructional Programs	148,976,190	150,079,266	151,167,832	151,936,623	768,792	0.51%
Student/Staff Support Programs						
Student Services Programs	1,510,754	1,601,892	1,630,713	1,761,382	130,669	8.01%
Student Health Programs	3,910,385	3,754,514	4,036,176	4,186,854	150,678	3.73%
Student Transportation Programs	11,583,291	11,166,108	12,030,820	11,951,350	(79,470)	-0.66%
Facilities Operations Programs	15,241,462	15,356,257	16,173,418	16,018,892	(154,527)	-0.96%
Technology Support & Maintenance	2,935,309	3,256,687	3,503,837	3,391,144	(112,693)	-3.22%
Safety/Security & Risk Mgmt. Programs	1,507,334	1,510,177	1,539,307	1,511,175	(28,132)	-1.83%
Facilities Maintenance Programs	10,541,177	11,186,105	8,162,723	8,047,070	(115,653)	-1.42%
Facilities Capital Outlay	1,118,710	476,944	425,194	442,223	17,029	4.00%
Food Services Program	17,666	12,365	20,000	20,000	0	0.00%
Employee Benefit Program	54,393,718	56,112,160	66,148,307	70,876,722	4,728,415	7.15%
Total - Student/Staff Support Programs	102,759,807	104,433,208	113,670,496	118,206,812	4,536,317	3.99%
Administrative Services						
Elected Board Member Services	531,397	630,427	549,391	561,506	12,115	2.21%
Executive Leadership Team	586,119	539,878	825,753	736,911	(88,842)	-10.76%
Financial Services	518,261	849,152	590,780	632,483	41,704	7.06%
Purchasing Services	303,335	289,271	294,674	294,799	125	0.04%
Printing Services	836,257	811,809	911,503	830,384	(81,120)	-8.90%
Comm. Relations & Public Engagement Serv.	584,111	368,165	412,515	416,319	3,804	0.92%
Human Resources Services	1,036,535	975,537	1,003,870	940,402	(63,468)	-6.32%
Employee Benefits Administration	168,375	193,380	222,883	209,012	(13,871)	-6.22%
Data & Information Processing Serv.	1,033,336	959,792	1,341,862	1,230,451	(111,411)	-8.30%
Total - Administrative Services	5,597,725	5,617,410	6,153,232	5,852,268	(300,964)	-4.89%
Total Expenditures	257,333,722	260,129,884	270,991,559	275,995,704	5,004,144	1.85%

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>
Principals						
Elementary	27.0	26.0	26.0	26.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	0.0	0.00%
High	9.0	9.0	9.0	8.0	(1.0)	-11.11%
Career & Technology Education	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	0.0	0.00%
Assistant Principals						
Elementary	11.0	12.0	12.0	12.0	0.0	0.00%
Middle	12.0	13.0	13.0	13.0	0.0	0.00%
High	16.0	17.0	17.0	18.0	1.0	5.88%
Career & Technology Education	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	0.0	0.00%
Head Teacher - Outdoor School	1.0	1.0	1.0	0.0	(1.0)	-100.00%
Business Managers						
High	0.0	0.0	0.0	0.0	0.0	0.00%
Administrative Interns	3.0	0.0	0.0	0.0	0.0	0.00%
Clerical						
Elementary	35.0	34.5	34.0	34.0	0.0	0.00%
Middle	20.5	20.5	20.5	20.5	0.0	0.00%
High	30.0	30.0	30.0	30.0	0.0	0.00%
Career & Technology Education	2.5	2.5	2.5	2.5	0.0	0.00%
Alternative/Evening High	1.5	1.5	1.5	1.5	0.0	0.00%
Other School (Outdoor/Children's Village)	1.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	180.5	180.0	179.5	178.5	(1.0)	-0.56%

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Principals							
Elementary	2,790,221	2,719,110	2,701,059	2,702,831	1,772	0.07%	1
Middle	756,073	735,494	725,130	730,726	5,596	0.77%	2
High	958,039	969,716	960,204	892,013	(68,191)	-7.10%	3
Career & Technology Education	132,252	135,252	131,811	111,890	(19,921)	-15.11%	4
Alternative	141,820	118,942	116,932	117,206	274	0.23%	5
Assistant Principals							
Elementary	911,183	948,699	943,673	951,383	7,710	0.82%	6
Middle	958,481	1,057,435	1,033,140	1,029,547	(3,593)	-0.35%	7
High	1,547,547	1,631,866	1,609,290	1,700,270	90,980	5.65%	8
Career & Technology Education	88,080	90,187	90,237	90,237	0	0.00%	9
Alternative	83,566	86,276	88,363	88,935	572	0.65%	10
Head Teacher - Outdoor School	86,419	86,853	87,713	0	(87,713)	-100.00%	11
Business Managers							
High	0	0	0	0	0	0.00%	12
Administrative Interns	197,301	0	0	0	0	0.00%	13
Clerical							
Elementary	1,522,314	1,491,746	1,553,930	1,569,543	15,612	1.00%	14
Middle	789,544	773,632	806,340	806,738	398	0.05%	15
High	1,194,381	1,192,707	1,239,270	1,219,372	(19,898)	-1.61%	16
Career & Technology Education	126,886	130,817	127,852	129,151	1,299	1.02%	17
Alternative/Evening High	59,370	61,635	63,586	64,211	625	0.98%	18
Other School (Outdoor/Children's Village)	36,723	49,952	84,705	85,552	847	1.00%	19
Additional Employment - Clerical	54,963	84,120	50,000	50,000	0	0.00%	20
Additional Employment - Prof.	0	0	0	0	0	0.00%	21
Additional Empl. - Evening High Prin.	0	22,782	22,000	0	(22,000)	-100.00%	22
Instructional Substitutes	0	938	0	0	0	0.00%	23
Substitutes - Clerical	42,310	51,968	45,000	45,000	0	0.00%	24
Turnover Credit	0	0	(100,000)	(100,000)	0	0.00%	25
	12,477,472	12,440,128	12,380,235	12,284,604	(95,631)	-0.77%	

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Contracted Services							
Consultants	46,600	38,500	0	0	0	0.00%	26
Tech. - Service Contracts	35,633	408,246	375,000	375,000	0	0.00%	27
	82,233	446,746	375,000	375,000	0	0.00%	
Supplies and Materials							
Office Supplies	0	7,687	3,750	3,750	0	0.00%	28
Computer Software	54,810	1,500	100,000	90,000	(10,000)	-10.00%	29
Postage - Schools	64,836	69,541	67,548	67,548	0	0.00%	30
Diplomas	7,076	7,080	10,000	10,000	0	0.00%	31
Food/Meals	12,442	2,422	3,000	3,000	0	0.00%	32
	139,165	88,229	184,298	174,298	(10,000)	-5.43%	
Other Charges							
Travel/Mileage	50,635	65,435	49,500	55,000	5,500	11.11%	33
Communications - Schools	571,293	477,160	520,000	520,000	0	0.00%	34
	621,928	542,595	569,500	575,000	5,500	0.97%	
Property							
Equipment	0	0	0	0	0	0.00%	35
Program Total	13,320,798	13,517,698	13,509,033	13,408,902	(100,131)	-0.74%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</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>	<u>Inc./(Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	
Professional							
Regular Programs	28.0	27.0	25.0	25.0	0.0	0.00%	
Career & Technology Programs	2.0	2.0	2.0	2.0	0.0	0.00%	
Lead Teachers	2.5	3.5	3.5	3.5	0.0	0.00%	
Technology Integration Specialists	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support							
Regular Programs	10.5	9.5	9.5	9.5	0.0	0.00%	
Career & Technology Programs	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	47.0	46.0	44.0	44.0	0.0	0.00%	
<hr/>							
<u>Program Budget</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>	<u>Inc./(Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional							
Regular Programs	2,726,926	2,647,271	2,588,199	2,606,393	18,194	0.70%	1
Career & Technology Programs	190,563	69,725	169,887	158,147	(11,740)	-6.91%	2
Lead Teachers	165,743	223,845	227,677	232,344	4,667	2.05%	3
Technology Integration Specialists	239,527	202,666	207,410	208,134	724	0.35%	4
Clerical and Support							
Regular Programs	421,062	429,419	442,763	421,139	(21,624)	-4.88%	5
Career & Technology Programs	47,408	49,073	50,495	51,003	508	1.01%	6
Temporary Employment	0	56,764	20,000	0	(20,000)	-100.00%	7
Additional Pay	17,453	18,806	15,000	15,000	0	0.00%	8
	3,808,683	3,697,569	3,721,432	3,692,161	(29,271)	-0.79%	
<hr/>							
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	9
Consultants	0	0	0	0	0	0.00%	10
Other Contracted Services	0	0	0	0	0	0.00%	11
	0	0	0	0	0	0.00%	
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Supplies and Materials							
Office Supplies	7,672	5,827	25,000	5,000	(20,000)	-80.00%	12
Small Computer Equipment	835	1,295	0	0	0	0.00%	13
Food/Meals	0	236	500	500	0	0.00%	14
	8,507	7,358	25,500	5,500	(20,000)	-78.43%	
<hr/>							
Other Charges							
Travel/Prof. Development	5,651	14,369	2,500	60,000	57,500	2300.00%	15
Subscriptions & Dues	0	0	0	0	0	0.00%	16
	5,651	14,369	2,500	60,000	57,500	2300.00%	
<hr/>							
Property							
Equipment	0	0	0	0	0	0.00%	17
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Program Total	3,822,840	3,719,295	3,749,432	3,757,661	8,229	0.22%	

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	0.5	0.0	0.00%	
Total FTE	3.5	3.5	3.5	3.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	257,078	254,463	265,192	267,636	2,444	0.92%	1
Clerical and Support	16,150	16,706	17,434	17,611	177	1.01%	2
Temporary Employment	2,025	1,046	4,000	3,500	(500)	-12.50%	3
Additional Wages	175	1,063	1,000	1,000	0	0.00%	4
	275,428	273,277	287,626	289,747	2,121	0.74%	
Contracted Services							
Research Consultants	66,353	145,015	145,000	120,000	(25,000)	-17.24%	5
Testing Services	4,134	0	5,000	5,000	0	0.00%	6
Contracted Services	22,500	720	10,000	10,000	0	0.00%	7
	92,987	145,735	160,000	135,000	(25,000)	-15.63%	
Supplies and Materials							
Software and Supplies	0	336	0	1,000	1,000	100.00%	8
Testing Materials	178,700	184,912	226,000	191,000	(35,000)	-15.49%	9
G&T Screening Exams	50,130	26,021	50,000	50,000	0	0.00%	10
AP Exams/Supplies	80,789	87,886	80,000	90,000	10,000	12.50%	11
	309,620	299,155	356,000	332,000	(24,000)	-6.74%	
Other Charges							
Travel/Professional Dev.	1,226	2,055	1,500	2,000	500	33.33%	12
PSAT Fees	53,458	46,524	50,000	50,000	0	0.00%	13
Student Registration Fees	61,732	48,654	35,000	50,000	15,000	42.86%	14
Subscriptions & Dues	1,418	344	1,500	1,000	(500)	-33.33%	15
	117,834	97,577	88,000	103,000	15,000	17.05%	
Property							
Equipment	1,029	0	0	1,000	1,000	100.00%	16
Program Total	796,898	815,744	891,626	860,747	(30,879)	-3.46%	

Classroom Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Teachers							
Pre-Kindergarten	14.0	15.5	15.5	35.0	19.5	125.81%	
Elementary							
Regular Classes, Gr. K-5	441.5	442.0	442.0	419.0	(23.0)	-5.20%	
Physical Education	31.5	29.5	29.5	29.5	0.0	0.00%	
Music	27.3	27.3	27.3	27.3	0.0	0.00%	
Instrumental Music	5.5	5.5	5.5	5.5	0.0	0.00%	
Art	24.0	24.0	24.0	24.0	0.0	0.00%	
Intervention	17.5	14.0	14.0	13.0	(1.0)	-7.14%	
Middle	274.5	277.5	276.5	276.5	0.0	0.00%	
High School	332.9	330.9	330.9	329.9	(1.0)	-0.30%	
Behavior Modification	2.5	2.5	2.5	2.5	0.0	0.00%	
Alternative School	19.0	19.0	19.0	19.0	0.0	0.00%	
Outdoor School	3.0	3.0	3.0	4.0	1.0	33.33%	
Family Life	2.0	2.0	2.0	2.0	0.0	0.00%	
Evening High	6.0	6.0	6.0	6.0	0.0	0.00%	
Contingency	0.0	0.0	0.0	3.0	3.0	100.00%	
Instructional Assistants							
Instr. Assistants-Regular-Elem.	3.0	3.0	3.0	3.0	0.0	0.00%	
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	3.0	(1.0)	-25.00%	
Instructional Assistants-Pre-K	15.0	15.0	15.0	33.5	18.5	123.33%	
Behavior Modification	8.0	8.0	8.0	8.0	0.0	0.00%	
Middle Sch. Drop-out Prevention	11.0	11.0	9.0	7.0	(2.0)	-22.22%	
High School Drop-out Prevention	8.0	8.0	9.0	9.0	0.0	0.00%	
Instr. Assistants-ISS-Secondary	14.0	13.0	13.0	13.0	0.0	0.00%	
Alternative School	2.0	2.0	2.0	2.0	0.0	0.00%	
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	1,266.2	1,262.7	1,260.7	1,274.7	14.0	1.11%	

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Pre-Kindergarten	803,513	971,376	955,537	1,964,162	1,008,625	105.56%	1
Elementary							
Regular Classes, Gr. K-5	25,295,613	25,376,608	26,502,122	25,378,297	(1,123,825)	-4.24%	2
Physical Education	2,045,264	1,887,017	1,921,615	1,953,825	32,210	1.68%	3
Music	1,748,996	1,750,928	1,800,463	1,773,098	(27,364)	-1.52%	4
Instrumental Music	346,895	360,080	368,303	361,928	(6,375)	-1.73%	5
Art	1,404,417	1,422,318	1,455,282	1,409,890	(45,393)	-3.12%	6
Intervention	1,076,641	871,110	909,805	855,694	(54,111)	-5.95%	7
Middle	16,404,052	16,638,451	17,239,414	17,321,971	82,556	0.48%	8
High School	19,948,599	20,077,870	20,753,558	20,686,401	(67,157)	-0.32%	9
Behavior Modification	128,849	133,340	164,123	163,055	(1,068)	-0.65%	10
Alternative School	1,159,144	1,224,946	1,254,624	1,267,651	13,027	1.04%	11
Outdoor School	213,402	218,857	223,936	316,864	92,928	41.50%	12
Family Life	134,483	137,698	140,231	144,369	4,138	2.95%	13
Home & Hospital	184,194	272,986	210,000	225,000	15,000	7.14%	14
Evening High School - Add'l Pay	416,934	403,056	400,000	400,000	0	0.00%	15
Contingency	0	0	0	150,000	150,000	100.00%	16

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Adult Correctional Facility Instr.	0	15,680	7,500	7,500	0	0.00%	17
Instructional Assistants							
Instr. Assistants-Regular-Elem.	47,913	84,910	86,777	87,657	881	1.01%	18
Instr. Assistants-Regular-Second.	137,568	104,657	107,567	85,032	(22,535)	-20.95%	19
Instructional Assistants-Pre-K	356,079	401,923	418,863	811,911	393,047	93.84%	20
Behavior Modification	252,145	248,308	268,483	259,373	(9,110)	-3.39%	21
Middle Sch. Drop-out Prevention	312,451	313,105	281,908	236,767	(45,141)	-16.01%	22
High School Drop-out Prevention	293,228	297,061	333,467	340,338	6,871	2.06%	23
Instr. Assistants-ISS-Secondary	346,819	327,276	345,102	348,038	2,936	0.85%	24
Alternative School	56,251	45,037	46,856	47,322	465	0.99%	25
Lunchtime Assistants	490,176	542,342	571,500	571,500	0	0.00%	26
Summer/Additional Empl.	183,942	152,129	130,000	130,000	0	0.00%	27
Add'l Pay-Elem Planning	659,443	671,224	740,000	740,000	0	0.00%	28
Add'l Pay-Elem Extended Learning	46,521	52,671	80,000	80,000	0	0.00%	29
Add'l Pay-SHS	133,123	150,093	100,000	100,000	0	0.00%	30
Add'l Pay-Middle Sat./Drop-out	115,534	84,424	115,000	115,000	0	0.00%	31
Add'l Pay-High Sat./Twilight	112,297	111,400	145,000	125,000	(20,000)	-13.79%	32
Add'l Pay-D/O Intervent'n	17,493	31,908	45,000	35,000	(10,000)	-22.22%	33
Add'l Pay-Upward Bound Tutoring	945	665	10,000	10,000	0	0.00%	34
SIT Planning Workshop	0	0	133,822	133,822	0	0.00%	35
Summer School-Elementary	325,706	333,864	350,000	350,000	0	0.00%	36
Summer School-Middle	44,166	31,808	155,000	155,000	0	0.00%	37
Summer School-High	216,548	241,067	200,000	200,000	0	0.00%	38
Instructional Substitutes	1,451,509	1,373,654	1,485,000	1,903,350	418,350	28.17%	39
Extra-Curricular Compensation	858,570	861,400	850,000	865,000	15,000	1.76%	40
TIF Incentive	516,640	0	0	0	0	0.00%	41
Sick Leave Cash Out	4,200	4,050	0	0	0	0.00%	42
Turnover Credit	0	0	(2,200,000)	(2,400,000)	(200,000)	9.09%	43
	<u>78,290,260</u>	<u>78,227,297</u>	<u>79,105,860</u>	<u>79,709,816</u>	<u>603,956</u>	<u>0.76%</u>	
Contracted Services							
Equipment Rental	296,200	270,777	300,000	300,000	0	0.00%	44
Official Fees	145,000	182,759	171,000	171,000	0	0.00%	45
Athletic Trainer Services	229,147	213,016	275,000	275,000	0	0.00%	46
Music and Arts	96,398	82,429	100,000	85,000	(15,000)	-15.00%	47
Alternative School - Social Work	84,501	84,499	85,000	85,000	0	0.00%	48
Interpreters	69,072	18,776	65,000	40,000	(25,000)	-38.46%	49
Drop-out Prevention	0	1,740	5,000	0	(5,000)	-100.00%	50
Home and Hospital	25,043	31,237	25,000	25,000	0	0.00%	51
Contracted Services	643,336	774,902	645,000	445,000	(200,000)	-31.01%	52
	<u>1,588,697</u>	<u>1,660,135</u>	<u>1,671,000</u>	<u>1,426,000</u>	<u>(245,000)</u>	<u>-14.66%</u>	
Supplies and Materials							
Printing Supplies	84,174	62,558	75,000	75,000	0	0.00%	53
Small Computer Equipment	1,495,008	2,497,308	2,175,000	2,175,000	0	0.00%	54
Computer Lab Materials / Software	355,288	398,992	375,000	375,000	0	0.00%	55
Textbooks-School Allocations	7,712	3,192	4,500	4,500	0	0.00%	56
Textbooks-Supv. - Elementary	29,323	(589)	200,000	200,000	0	0.00%	57
Textbooks-Supv. - Secondary	369,732	297,499	300,000	315,000	15,000	5.00%	58
Instructional Mat'ls-School Alloc.	922,836	1,014,935	1,036,871	1,036,871	0	0.00%	59
Instr. Mat's-Supv. - Elementary	723,866	405,068	500,000	500,000	0	0.00%	60
Instr. Mat's-Supv. - Secondary	670,735	646,664	536,000	536,000	0	0.00%	61
Instr. Mat's-Outdoor School	5,000	4,014	5,000	5,000	0	0.00%	62
Instructional Mat'ls-Classroom	178,277	210,086	210,908	210,908	0	0.00%	63
Summer School Materials-Elem.	26,844	41,754	50,000	50,000	0	0.00%	64
Summer School Materials-Second.	897	332	25,000	15,000	(10,000)	-40.00%	65
Instr. Mat's-Planetarium	2,446	2,501	2,500	2,500	0	0.00%	66
Instr. Mat's-Drop-out Prevention	10,069	10,162	10,000	10,000	0	0.00%	67
Instr. Mat's-Family Life	18,126	17,964	18,000	18,000	0	0.00%	68
Instr. Mat's-Drop-out Prev.Incentives	2,993	3,212	3,000	3,000	0	0.00%	69
Standardized Exams - Practice Materials	0	0	15,000	0	(15,000)	-100.00%	70
	<u>4,903,326</u>	<u>5,615,652</u>	<u>5,541,779</u>	<u>5,531,779</u>	<u>(10,000)</u>	<u>-0.18%</u>	

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Other Charges							
Travel - Dropout Prevent	3,766	5,918	5,000	5,000	0	0.00%	71
Travel - Diversity Achieve. Coun.	0	0	1,000	1,000	0	0.00%	72
Traveling Teachers	9,095	10,727	13,000	13,000	0	0.00%	73
Mileage - Home Instruction	37,097	45,016	30,000	30,000	0	0.00%	74
SIT Grants	184,536	225,229	104,754	104,754	0	0.00%	75
School Enrichment Activities	116,812	117,126	126,500	126,500	0	0.00%	76
Middle School After School Activities	50,500	55,869	56,100	56,100	0	0.00%	77
Interscholastic Athletics	209,440	230,384	230,384	230,384	0	0.00%	78
Other - Contingency	9,832	8,639	10,000	10,000	0	0.00%	79
	<u>621,078</u>	<u>698,909</u>	<u>576,738</u>	<u>576,738</u>	<u>0</u>	<u>0.00%</u>	
Property							
Instr. Equip.-School Alloc.	48,119	40,855	17,605	17,605	0	0.00%	80
Instr. Equip.-Supv. - Elementary	268,287	55,023	60,000	60,000	0	0.00%	81
Instr. Equip.-Supv. - Secondary	331,418	242,841	255,000	255,000	0	0.00%	82
Instructional Technology	90,917	42,054	40,000	40,000	0	0.00%	83
	<u>738,741</u>	<u>380,774</u>	<u>372,605</u>	<u>372,605</u>	<u>0</u>	<u>0.00%</u>	
Transfers							
Tuition (to other Md. LEA's)	44,112	32,775	70,000	70,000	0	0.00%	84
State Institutions	138,520	208,568	150,000	150,000	0	0.00%	85
Transfers - Private/Other Institutions	153,097	130,498	150,000	150,000	0	0.00%	86
	<u>335,729</u>	<u>371,841</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	86,477,831	86,954,606	87,637,982	87,986,938	348,956	0.40%	

Targeted Instructional Programs

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

Program Staffing Summary	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Teachers							
Lead Teachers-Elem.	23.0	23.5	23.5	23.5	0.0	0.00%	
Lead Teachers-Second.	21.0	21.0	21.0	21.0	0.0	0.00%	
Family Center	2.5	2.5	2.5	2.5	0.0	0.00%	
ELL	16.0	17.0	19.0	23.0	4.0	21.05%	
Total FTE	<u>62.5</u>	<u>64.0</u>	<u>66.0</u>	<u>70.0</u>	<u>4.0</u>	<u>6.06%</u>	
Program Budget	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Teachers							
Lead Teachers-Elem.	1,611,312	1,703,759	1,733,721	1,687,971	(45,749)	-2.64%	1
Lead Teachers-Second.	1,483,900	1,447,119	1,525,634	1,540,544	14,910	0.98%	2
Family Center	132,870	140,853	145,986	138,055	(7,931)	-5.43%	3
ELL	965,226	1,048,054	1,174,376	1,421,481	247,105	21.04%	4
Summer/Additional Pay	4,560	7,103	7,500	7,500	0	0.00%	5
Instructional Substitutes	41,015	33,889	38,500	42,735	4,235	11.00%	6
Sick Leave Cash Out	0	0	0	0	0	0.00%	7
	<u>4,238,883</u>	<u>4,380,778</u>	<u>4,625,716</u>	<u>4,838,286</u>	<u>212,570</u>	<u>4.60%</u>	
Contracted Services							
ELL	19,307	14,904	20,000	20,000	0	0.00%	8
	<u>19,307</u>	<u>14,904</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Instructional Materials							
ELL	12,039	11,931	12,000	12,000	0	0.00%	9
	<u>12,039</u>	<u>11,931</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel - ELL	4,621	5,313	5,000	5,000	0	0.00%	10
	<u>4,621</u>	<u>5,313</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	11
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	4,274,850	4,412,927	4,662,716	4,875,286	212,570	4.56%	

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Teachers							
Family /Consumer Science - Mid.	0.0	0.0	0.0	0.0	0.0	0.00%	
Family/Consumer Science - High	8.0	8.0	8.0	8.0	0.0	0.00%	
Tech Ed - Middle	7.5	7.5	7.5	7.5	0.0	0.00%	
Tech Ed - High	8.0	8.0	7.0	7.0	0.0	0.00%	
Agriculture	7.6	6.6	6.6	6.6	0.0	0.00%	
Coop. Vocational Education	2.0	2.0	2.0	2.0	0.0	0.00%	
Foundations of Technology	0.0	0.0	0.0	0.0	0.0	0.00%	
Support Service	0.0	0.0	0.0	0.0	0.0	0.00%	
Criminal Justice	3.0	5.0	5.0	5.0	0.0	0.00%	
Health Occupations	3.0	3.0	3.0	3.0	0.0	0.00%	
Office Occupations	8.5	7.5	6.5	6.5	0.0	0.00%	
Automotive	1.0	1.0	1.0	1.0	0.0	0.00%	
Trade & Industry	15.0	15.0	16.0	16.0	0.0	0.00%	
Instructional Assistants	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	<u>67.6</u>	<u>67.6</u>	<u>66.6</u>	<u>66.6</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Family/Consumer Science/Mid.	0	0	0	0	0	0.00%	1
Family/Consumer Science/High	502,358	512,066	519,864	502,517	(17,348)	-3.34%	2
Tech Ed - Middle	468,458	496,743	489,339	486,258	(3,081)	-0.63%	3
Tech Ed - High	492,765	481,148	445,878	416,938	(28,940)	-6.49%	4
Agriculture	455,513	367,848	373,137	349,363	(23,774)	-6.37%	5
Coop. Vocational Education	126,509	129,966	132,975	134,521	1,546	1.16%	6
Foundations of Technology	0	0	0	0	0	0.00%	7
Support Service	0	0	0	0	0	0.00%	8
Criminal Justice	180,147	276,592	290,684	259,058	(31,626)	-10.88%	9
Health Occupations	179,307	183,628	186,128	190,396	4,268	2.29%	10
Office Occupations	560,555	411,926	427,802	431,161	3,358	0.79%	11
Automotive	61,719	63,451	64,887	65,376	489	0.75%	12
Trade & Industry	880,479	960,830	1,045,853	1,065,228	19,375	1.85%	13
Instructional Assistants	95,632	91,910	93,828	94,768	940	1.00%	14
Summer/Add. Employment	71,167	57,952	50,000	50,000	0	0.00%	15
Instructional Substitutes	80,476	76,560	71,500	79,365	7,865	11.00%	16
	<u>4,155,085</u>	<u>4,110,620</u>	<u>4,191,875</u>	<u>4,124,949</u>	<u>(66,926)</u>	<u>-1.60%</u>	
Contracted Services							
Contractor Trades Education	30,723	17,925	50,000	20,000	(30,000)	-60.00%	17
	<u>30,723</u>	<u>17,925</u>	<u>50,000</u>	<u>20,000</u>	<u>(30,000)</u>	<u>-60.00%</u>	
Supplies and Materials							
Small Computer Equipment	169,518	93,301	125,000	125,000	0	0.00%	18
Textbooks	43,009	48,856	0	30,000	30,000	100.00%	19
Instructional Materials - CTE	65,000	165,172	160,000	160,000	0	0.00%	20
Agriculture	14,571	17,948	14,000	14,000	0	0.00%	21
Distributive Education	1,957	1,730	4,000	4,000	0	0.00%	22
Health Occupations	3,020	3,009	3,000	3,000	0	0.00%	23
Office Occupations	6,726	6,255	20,000	20,000	0	0.00%	24
Trade & Industry	66,335	79,467	80,000	80,000	0	0.00%	25
Family/Consumer Science	16,112	16,119	29,000	29,000	0	0.00%	26
Technical Education Materials	65,991	76,254	100,000	100,000	0	0.00%	27
	<u>452,239</u>	<u>508,111</u>	<u>535,000</u>	<u>565,000</u>	<u>30,000</u>	<u>5.61%</u>	
Other Charges							
Travel	40,518	38,917	40,000	40,000	0	0.00%	28
Subscriptions & Dues	19,225	11,963	12,000	12,000	0	0.00%	29
	<u>59,743</u>	<u>50,880</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	210,574	461,075	210,000	210,000	0	0.00%	30
Program Total	4,908,364	5,148,611	5,038,875	4,971,949	(66,926)	-1.33%	

Gifted and Talented Programs

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

Program Staffing Summary	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Teachers							
Talented & Gifted-Enrichment	23.0	21.5	21.5	21.5	0.0	0.00%	
Talented & Gifted-Magnet	19.0	19.0	19.0	19.0	0.0	0.00%	
Other Enriched/Advanced Prog.	7.0	6.0	6.0	6.0	0.0	0.00%	
BISFA Arts Teachers	8.0	7.5	7.5	7.5	0.0	0.00%	
Total FTE	<u>57.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>0.0</u>	<u>0.00%</u>	
Program Budget	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Teachers							
Talented & Gifted-Enrichment	1,369,546	1,328,715	1,359,000	1,371,714	12,714	0.94%	1
Talented & Gifted-Magnet	1,108,421	1,061,426	1,104,540	1,117,351	12,811	1.16%	2
Other Enriched/Advanced Prog.	378,936	381,254	391,818	391,938	119	0.03%	3
BISFA Arts Teachers	535,298	525,801	534,888	529,219	(5,669)	-1.06%	4
Temporary Employment	227,430	196,512	200,000	200,000	0	0.00%	5
Summer/Additional Pay - G&T	29,850	27,331	45,000	30,000	(15,000)	-33.33%	6
Summer/Additional Pay - BISFA	16,507	18,165	10,000	15,000	5,000	50.00%	7
Instructional Substitutes	64,709	72,455	67,500	74,925	7,425	11.00%	8
	<u>3,730,696</u>	<u>3,611,658</u>	<u>3,712,747</u>	<u>3,730,146</u>	<u>17,399</u>	<u>0.47%</u>	
Contracted Services							
Contracted Services	3,814	0	0	0	0	0.00%	9
Contracted Services - G&T	22,992	20,666	25,000	25,000	0	0.00%	10
	<u>26,806</u>	<u>20,666</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Materials - G&T	105,022	54,840	75,000	75,000	0	0.00%	11
Materials - STEM	93,540	60,610	100,000	100,000	0	0.00%	12
Magnet Program-Materials-Elem.	50,020	35,942	45,000	35,000	(10,000)	-22.22%	13
Magnet Program-Materials-Second.	5,732	19,899	45,000	35,000	(10,000)	-22.22%	14
	<u>254,314</u>	<u>171,291</u>	<u>265,000</u>	<u>245,000</u>	<u>(20,000)</u>	<u>-7.55%</u>	
Other Charges							
Travel - Prof. Development	106,604	150,312	30,000	75,000	45,000	150.00%	15
Subscriptions & Dues	57,533	40,390	25,000	25,000	0	0.00%	16
	<u>164,137</u>	<u>190,702</u>	<u>55,000</u>	<u>100,000</u>	<u>45,000</u>	<u>81.82%</u>	
Property							
Equipment - G&T	0	0	7,500	7,500	0	0.00%	17
Equipment - STEM	14,135	4,295	55,000	10,000	(45,000)	-81.82%	18
	<u>14,135</u>	<u>4,295</u>	<u>62,500</u>	<u>17,500</u>	<u>(45,000)</u>	<u>-72.00%</u>	
Program Total	4,190,087	3,998,611	4,120,247	4,117,646	(2,601)	-0.06%	

School Library Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Librarians	40.0	39.5	39.0	39.0	0.0	0.00%	
Total FTE	40.0	39.5	39.0	39.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Librarians	2,655,476	2,599,651	2,664,875	2,610,503	(54,372)	-2.04%	1
Summer/Additional Employment	62,345	55,679	67,000	67,000	0	0.00%	2
Instructional Substitutes	42,954	30,310	44,000	48,840	4,840	11.00%	3
	2,760,774	2,685,641	2,775,875	2,726,343	(49,532)	-1.78%	
Supplies and Materials							
Library Materials	221,217	219,445	215,000	215,000	0	0.00%	4
	221,217	219,445	215,000	215,000	0	0.00%	
Other Charges							
Subscriptions & Dues	230,077	181,542	208,000	208,000	0	0.00%	5
Property							
Equipment	3,999	18,106	10,000	5,000	(5,000)	-50.00%	6
Program Total	3,216,067	3,104,734	3,208,875	3,154,343	(54,532)	-1.70%	

Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Mentor Resource Teachers	4.0	0.0	0.0	4.0	4.0	100.00%	
Total FTE	4.0	0.0	0.0	4.0	4.0	100.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Mentor Resource Teachers	310,101	1,178	0	320,000	320,000	100.00%	1
Clerical/Additional Pay	4,782	9,010	0	10,000	10,000	100.00%	2
Additional Pay - Teachers	24,938	71,419	50,000	50,000	0	0.00%	3
Workshops	413,709	557,425	435,750	500,000	64,250	14.74%	4
Workshops - G&T	59,063	87,890	65,000	60,000	(5,000)	-7.69%	5
Substitutes - Prof. Growth	52,715	104,290	51,500	57,165	5,665	11.00%	6
	<u>865,307</u>	<u>831,212</u>	<u>602,250</u>	<u>997,165</u>	<u>394,915</u>	<u>65.57%</u>	
Contracted Services							
Consultants	62,136	63,419	25,000	25,000	0	0.00%	7
Facility Rental	0	0	0	0	0	0.00%	8
	<u>62,136</u>	<u>63,419</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies	90	1,161	0	0	0	0.00%	9
Workshop Supplies	21,243	90,450	40,000	40,000	0	0.00%	10
Food/Meals	3,151	2,812	5,000	5,000	0	0.00%	11
	<u>24,484</u>	<u>94,423</u>	<u>45,000</u>	<u>45,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel/Professional Dev.	139,495	146,702	95,000	95,000	0	0.00%	12
Subscriptions & Dues	66,943	29,413	7,000	7,000	0	0.00%	13
	<u>206,438</u>	<u>176,115</u>	<u>102,000</u>	<u>102,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	1,798	284	0	0	0	0.00%	14
Program Total	1,160,164	1,165,452	774,250	1,169,165	394,915	51.01%	

School Counseling Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Guidance Counselors	55.5	56.0	56.0	56.0	0.0	0.00%	
Instructional Assistants	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>57.5</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Guidance Counselors	3,271,501	3,378,732	3,471,947	3,475,002	3,055	0.09%	1
Instructional Assistants	75,512	76,476	78,481	79,272	791	1.01%	2
Peer Training Workshops	0	0	0	0	0	0.00%	3
Additional Employment	197,168	205,047	221,500	221,500	0	0.00%	4
Instructional Substitutes	17,199	5,503	22,000	24,420	2,420	11.00%	5
	<u>3,561,380</u>	<u>3,665,757</u>	<u>3,793,928</u>	<u>3,800,194</u>	<u>6,266</u>	<u>0.17%</u>	
Contracted Services							
Contracted Services	3,600	0	0	0	0	0.00%	6
	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies	1,598	1,489	1,500	1,500	0	0.00%	7
Career Guidance - Reg. Prog.	27,007	33,122	50,000	40,000	(10,000)	-20.00%	8
Guidance - Career & Technology	2,003	2,176	3,000	3,000	0	0.00%	9
Computer Software	123,127	112,040	124,000	124,000	0	0.00%	10
PBIS Materials	3,957	3,755	11,500	6,000	(5,500)	-47.83%	11
	<u>157,693</u>	<u>152,582</u>	<u>190,000</u>	<u>174,500</u>	<u>(15,500)</u>	<u>-8.16%</u>	
Other Charges							
Travel	1,951	1,097	1,000	1,000	0	0.00%	12
Subscriptions & Dues	16,904	8,571	7,200	7,200	0	0.00%	13
	<u>18,855</u>	<u>9,668</u>	<u>8,200</u>	<u>8,200</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	14
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	<u>3,741,527</u>	<u>3,828,006</u>	<u>3,992,128</u>	<u>3,982,894</u>	<u>(9,234)</u>	<u>-0.23%</u>	

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	7.5	7.5	7.5	7.5	0.0	0.00%	
Total FTE	7.5	7.5	7.5	7.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	610,287	639,596	615,534	625,274	9,740	1.58%	1
Additional Employment	8,805	5,682	25,000	10,000	(15,000)	-60.00%	2
	619,091	645,278	640,534	635,274	(5,260)	-0.82%	
Contracted Services							
Psychologists	60,063	48,525	60,000	60,000	0	0.00%	3
	60,063	48,525	60,000	60,000	0	0.00%	
Supplies and Materials							
Office Supplies	5,840	5,224	3,500	3,500	0	0.00%	4
Small Equipment/Supplies	64	0	4,000	2,500	(1,500)	-37.50%	5
Computer Software	2,852	149	2,500	2,500	0	0.00%	6
Assessment Materials	35,007	21,674	25,000	25,000	0	0.00%	7
	43,763	27,047	35,000	33,500	(1,500)	-4.29%	
Other Charges							
Travel	4,528	5,875	10,000	7,000	(3,000)	-30.00%	8
Property							
Equipment	24	0	1,500	1,500	0	0.00%	9
Program Total	727,469	726,725	747,034	737,274	(9,760)	-1.31%	

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 FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Teachers							
Intervention	5.0	4.0	4.0	4.0	0.0	0.00%	
Social Workers	7.0	8.0	8.0	8.0	0.0	0.00%	
Special Education	145.1	147.1	147.1	149.1	2.0	1.36%	
Lead Teachers - Special Education	6.0	6.0	6.0	6.0	0.0	0.00%	
Occupational Therapists	5.0	5.0	5.0	5.0	0.0	0.00%	
Speech, Language, Audiology	19.0	20.0	20.0	20.0	0.0	0.00%	
Instructional Assistants	141.4	139.4	139.4	139.4	0.0	0.00%	
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	<u>331.5</u>	<u>332.5</u>	<u>332.5</u>	<u>334.5</u>	<u>2.0</u>	<u>0.60%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Teachers							
Intervention	261,933	253,921	265,646	266,527	882	0.33%	1
Social Workers	443,280	496,976	527,554	528,967	1,413	0.27%	2
Special Education	8,956,991	9,112,183	9,541,977	9,673,758	131,781	1.38%	3
Lead Teachers - Special Education	443,248	442,616	469,130	484,606	15,476	3.30%	4
Occupational Therapists	255,749	315,910	341,458	352,061	10,603	3.11%	5
Speech, Language, Audiology	1,320,314	1,403,753	1,436,502	1,464,256	27,754	1.93%	6
Instructional Assistants	3,508,752	3,516,699	3,650,881	3,643,596	(7,285)	-0.20%	7
Occup. Therapist Assistants	106,717	98,249	114,378	116,714	2,336	2.04%	8
Adult Correctional Facility Instr.	7,132	5,263	5,000	5,000	0	0.00%	9
Additional Pay	17,193	5,877	15,000	6,000	(9,000)	-60.00%	10
Additional Empl./Summer School	257,331	248,373	230,000	230,000	0	0.00%	11
Instructional Substitutes	430,218	363,714	400,000	444,000	44,000	11.00%	12
Turnover Credit	0	0	(300,000)	(300,000)	0	0.00%	13
	<u>16,008,857</u>	<u>16,263,533</u>	<u>16,697,525</u>	<u>16,915,485</u>	<u>217,960</u>	<u>1.31%</u>	
Contracted Services							
Legal Fees	10,438	53,528	10,000	30,000	20,000	200.00%	14
Consultants	108,400	70,954	50,000	50,000	0	0.00%	15
Assessments	0	304	0	0	0	0.00%	16
Interpreters	102,306	49,286	75,000	75,000	0	0.00%	17
Other Contr. Serv. / Behavior Initiatives	389,727	338,414	205,000	225,000	20,000	9.76%	18
	<u>610,871</u>	<u>512,486</u>	<u>340,000</u>	<u>380,000</u>	<u>40,000</u>	<u>11.76%</u>	
Supplies and Materials							
Office Supplies	3,089	3,745	10,000	6,000	(4,000)	-40.00%	19
Printing Supplies - Sp. Ed.	0	0	9,000	9,000	0	0.00%	20
Small Computer Equipment	12,746	0	0	0	0	0.00%	21
Software	45,719	1,474	50,000	50,000	0	0.00%	22
Instructional Materials	237,983	192,892	300,000	300,000	0	0.00%	23
Assessment Materials	20,886	67,369	50,000	50,000	0	0.00%	24
Library Materials	1,023	20	1,000	1,000	0	0.00%	25
Other Supplies	71	0	2,000	2,000	0	0.00%	26
	<u>321,517</u>	<u>265,500</u>	<u>422,000</u>	<u>418,000</u>	<u>(4,000)</u>	<u>-0.95%</u>	
Other Charges							
Travel	52,187	40,724	55,000	55,000	0	0.00%	27
Student Admission Fees	158	0	0	0	0	0.00%	28
	<u>52,344</u>	<u>40,724</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	56,724	51,901	50,000	50,000	0	0.00%	29
Transfers							
Maryland LEAs (Tuition)	19,616	32,775	30,000	30,000	0	0.00%	30
Program Total	17,069,930	17,166,920	17,594,525	17,848,485	253,960	1.44%	

Special Education Programs in Private/Contracted Centers

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

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Transfers							
Special Placements - Residential	727,124	736,814	800,000	800,000	0	0.00%	1
Special Placements - Day	3,077,519	3,406,580	3,045,101	2,895,101	(150,000)	-4.93%	2
State Institutions	36,408	38,478	40,000	40,000	0	0.00%	3
Program Total	3,841,051	4,181,873	3,885,101	3,735,101	(150,000)	-3.86%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Workshop Pay	22,844	21,931	35,000	30,000	(5,000)	-14.29%	1
Substitutes - Staff Develop.	2,970	2,530	6,600	3,600	(3,000)	-45.45%	2
	<u>25,814</u>	<u>24,461</u>	<u>41,600</u>	<u>33,600</u>	<u>(8,000)</u>	<u>-19.23%</u>	
Contracted Services							
Consultants	9,215	1,063	5,000	2,000	(3,000)	-60.00%	3
Supplies and Materials							
Workshop Materials	2,502	3,290	3,500	3,500	0	0.00%	4
Other Charges							
Travel	1,523	7,150	1,000	1,000	0	0.00%	5
Professional Development	5,186	8,419	6,000	6,000	0	0.00%	6
Subscriptions & Dues	0	450	1,000	1,000	0	0.00%	7
	<u>6,709</u>	<u>16,019</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	44,241	44,834	58,100	47,100	(11,000)	-18.93%	

Administrators and School Staff in Local Special Education Centers

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

Program Staffing Summary

	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>
Principals - Special Education	2.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.00%</u>

Program Budget

	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Principals - Special Education	184,859	186,573	191,496	191,575	79	0.04%	1
Clerical and Support	46,680	35,785	36,543	46,500	9,957	27.25%	2
Additional Employment	4,796	1,426	4,000	500	(3,500)	-87.50%	3
Instructional Substitutes	0	0	0	0	0	0.00%	4
	<u>236,335</u>	<u>223,784</u>	<u>232,039</u>	<u>238,575</u>	<u>6,536</u>	<u>2.82%</u>	
Other Charges							
Travel	0	0	0	0	0	0.00%	5
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	236,335	223,784	232,039	238,575	6,536	2.82%	

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary

	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>
Professional	5.0	4.0	4.0	4.0	0.0	0.00%
Special Education Specialists	6.0	6.0	6.0	6.0	0.0	0.00%
Clerical and Support	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	14.0	13.0	13.0	13.0	0.0	0.00%

Program Budget

	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	558,670	462,511	459,338	431,469	(27,869)	-6.07%	1
Special Education Specialists	472,754	471,605	479,738	487,292	7,553	1.57%	2
Clerical and Support	89,806	90,703	100,794	101,798	1,004	1.00%	3
Temp A&S - Observations	0	0	0	0	0	0.00%	4
Clerical / Additional Pay	4,660	7,857	4,000	4,000	0	0.00%	5
Summer / Additional Pay	26	1,163	1,500	1,500	0	0.00%	6
Instructional Substitutes	0	0	0	0	0	0.00%	7
	1,125,915	1,033,839	1,045,370	1,026,058	(19,312)	-1.85%	
Contracted Services							
Consultants	0	0	0	0	0	0.00%	8
	0	0	0	0	0	0.00%	
Supplies and Materials							
Office Supplies	1,274	1,124	5,000	3,000	(2,000)	-40.00%	9
Small Equipment and Supplies	0	0	500	500	0	0.00%	10
	1,274	1,124	5,500	3,500	(2,000)	-36.36%	
Other Charges							
Travel	15,329	29,170	10,000	10,000	0	0.00%	11
Subscriptions & Dues	5,218	5,314	5,000	5,000	0	0.00%	12
	20,547	34,484	15,000	15,000	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	13
Program Total	1,147,737	1,069,446	1,065,870	1,044,558	(21,312)	-2.00%	

Student Services Programs
MSDE Category: Student Personnel Services

Program Staffing Summary

	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Pupil Personnel Workers	7.0	7.0	7.0	8.0	1.0	14.29%	
Social Workers	11.0	11.0	11.0	12.0	1.0	9.09%	
Clerical and Support	2.5	2.5	2.5	2.5	0.0	0.00%	
Total FTE	20.5	20.5	20.5	22.5	2.0	9.76%	

Program Budget

	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Pupil Personnel Workers	615,424	642,030	647,572	712,290	64,718	9.99%	1
Social Workers	685,587	732,492	733,605	801,296	67,691	9.23%	2
Clerical and Support	117,962	120,311	125,536	126,796	1,260	1.00%	3
Additional Pay	5,634	18,102	30,000	30,000	0	0.00%	4
Instructional Substitutes	540	1,138	5,000	2,000	(3,000)	-60.00%	5
	1,425,146	1,514,072	1,541,713	1,672,382	130,669	8.48%	
Contracted Services							
Equipment Rental	0	0	0	0	0	0.00%	6
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	0	0.00%	7
	75,000	75,000	75,000	75,000	0	0.00%	
Supplies and Materials							
Office Supplies	4,301	3,798	4,000	4,000	0	0.00%	8
Small Equipment and Supplies	0	1,070	1,000	1,000	0	0.00%	9
Attendance Incentive Materials	0	2,293	2,000	2,000	0	0.00%	10
Conflict Resolution Materials	2,993	1,948	3,000	3,000	0	0.00%	11
	7,294	9,108	10,000	10,000	0	0.00%	
Other Charges							
Travel	3,314	3,712	4,000	4,000	0	0.00%	12
Property							
Equipment	0	0	0	0	0	0.00%	13
Program Total	1,510,754	1,601,892	1,630,713	1,761,382	130,669	8.01%	

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	1.0	1.0	1.0	1.0	0.0	0.00%	
Nurse	0.0	0.0	0.0	0.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	0.0	0.00%	
ParaPro - Health Services	0.0	3.0	3.0	3.0	0.0	0.00%	
LPN Nurses	16.0	13.0	13.0	13.0	0.0	0.00%	
Clerical and Support	0.0	0.5	0.5	0.5	0.0	0.00%	
Total FTE	20.0	20.5	20.5	20.5	0.0	0.00%	

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	92,836	96,360	96,623	96,767	144	0.15%	1
Nurse	0	0	0	0	0	0.00%	2
Physical Therapist	133,918	156,503	239,186	246,403	7,217	3.02%	3
ParaPro - Health Services	0	62,324	70,184	71,143	959	1.37%	4
LPN Nurses	466,320	366,469	418,110	413,405	(4,705)	-1.13%	5
Clerical and Support	0	20,542	24,573	24,636	63	0.26%	6
Temporary Employment	9,788	0	0	0	0	0.00%	7
Additional Pay	3,866	2,806	3,000	3,000	0	0.00%	8
Instructional Substitutes	0	2,454	0	0	0	0.00%	9
Substitute - Nurses	35,616	19,852	40,000	40,000	0	0.00%	10
	742,344	727,312	891,676	895,354	3,678	0.41%	
Contracted Services							
Equipment Repair	21,522	16,915	20,000	20,000	0	0.00%	11
Nursing Services	2,957,884	2,768,502	2,995,000	3,054,000	59,000	1.97%	12
Physical/Occupational Therapists	103,500	103,043	15,000	15,000	0	0.00%	13
Other Contracted Services	3,655	37,484	10,000	100,000	90,000	900.00%	14
	3,086,561	2,925,944	3,040,000	3,189,000	149,000	4.90%	
Supplies and Materials							
Office Supplies	5,815	7,293	12,000	10,000	(2,000)	-16.67%	15
Computer Software	29,380	29,380	34,500	34,500	0	0.00%	16
Medical Supplies	38,675	50,933	52,000	52,000	0	0.00%	17
	73,870	87,605	98,500	96,500	(2,000)	-2.03%	
Other Charges							
Travel	4,871	8,189	6,000	6,000	0	0.00%	18
Property							
Equipment	2,739	5,465	0	0	0	0.00%	19
Program Total	3,910,385	3,754,514	4,036,176	4,186,854	150,678	3.73%	

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	3.9	4.9	4.9	4.9	0.0	0.00%	
Clerical and Support	6.0	5.0	5.0	5.0	0.0	0.00%	
Driver Trainer	1.0	1.0	1.0	1.0	0.0	0.00%	
Shop Foreman	1.0	1.0	1.0	1.0	0.0	0.00%	
Garage Employees	9.0	9.0	9.0	8.0	(1.0)	-11.11%	
Bus Drivers	131.0	130.0	130.0	130.0	0.0	0.00%	
Bus Attendants	41.0	41.0	41.0	41.0	0.0	0.00%	
Total Employees	192.9	191.9	191.9	190.9	(1.0)	-0.52%	

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	312,192	389,493	392,900	397,339	4,439	1.13%	1
Clerical and Support	236,021	242,552	243,518	245,947	2,429	1.00%	2
Driver Trainer	61,347	58,959	59,890	60,495	605	1.01%	3
Shop Foreman	82,650	78,811	79,707	80,500	792	0.99%	4
Garage Employees	517,535	518,593	529,914	438,014	(91,901)	-17.34%	5
Bus Drivers	2,814,138	2,778,124	3,019,599	2,999,541	(20,058)	-0.66%	6
Bus Attendants	568,245	608,904	740,026	732,289	(7,736)	-1.05%	7
Temporary Employment	0	781	0	0	0	0.00%	8
Additional Pay	143,457	204,247	150,000	150,000	0	0.00%	9
Summer School Transp.	90,082	75,580	100,000	100,000	0	0.00%	10
In-service Training	25,127	14,572	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	334,231	378,189	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	245,181	291,068	150,000	200,000	50,000	33.33%	13
Turnover Credit	0	0	(150,000)	(150,000)	0	0.00%	14
	5,430,206	5,639,871	5,642,555	5,581,125	(61,430)	-1.09%	

Contracted Services							
Consultants	1,781	1,835	7,500	3,000	(4,500)	-60.00%	15
Physical Exams	24,865	22,882	23,000	25,000	2,000	8.70%	16
Drug Testing	10,644	6,513	10,000	10,000	0	0.00%	17
Contracted Training	3,232	10,753	12,000	12,000	0	0.00%	18
Facility Rental	0	0	0	0	0	0.00%	19
Equipment Rental	0	0	0	0	0	0.00%	20
Repairs - Private Garages	35,132	72,461	20,000	35,000	15,000	75.00%	21
Contracted Drivers	3,050,759	2,993,847	3,400,000	3,200,000	(200,000)	-5.88%	22
Public Carriers	46,816	58,617	35,000	50,000	15,000	42.86%	23
	3,173,229	3,166,908	3,507,500	3,335,000	(172,500)	-4.92%	

Supplies and Materials							
Training Supplies	1,026	1,339	1,400	1,400	0	0.00%	24
Computer Software	87,223	95,862	83,350	83,350	0	0.00%	25
Tires, Repairs & Disposal Fees	34,836	37,022	26,500	35,000	8,500	32.08%	26
Repair & Maintenance Parts	285,306	271,067	234,500	270,000	35,500	15.14%	27
Title and Transfer Fees	2,200	2,100	2,000	2,000	0	0.00%	28
Uniforms	0	0	0	32,000	32,000	100.00%	29
Miscellaneous Supplies & Mat.	106,823	134,933	81,000	110,000	29,000	35.80%	30
	517,414	542,323	428,750	533,750	105,000	24.49%	

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Other Charges							
Travel/Professional Dev.	2,717	7,842	4,500	4,500	0	0.00%	31
Dues & Subscriptions	802	1,351	1,500	1,500	0	0.00%	32
Insurance - Buses	103,732	109,171	110,000	125,000	15,000	13.64%	33
Vehicle Fuel, Oil, Etc.	518,341	678,233	775,000	775,000	0	0.00%	34
Operations Credit	(348,082)	(433,451)	(330,000)	(330,000)	0	0.00%	35
School System Activities Transp.	58,651	137,268	130,000	130,000	0	0.00%	36
Arts Enrichment - Transp.	34,273	42,045	30,000	30,000	0	0.00%	37
Extended Learning - Transp.	18,095	18,189	30,000	25,000	(5,000)	-16.67%	38
Co-Curricular Trips	75,483	67,918	88,000	80,000	(8,000)	-9.09%	39
Student Transportation - CTE	31,388	26,408	20,000	25,000	5,000	25.00%	40
Student Transportation - Special Ed	1,231	994	2,000	2,000	0	0.00%	41
Upward Bound Tutoring Prog. Transp.	46,730	50,773	50,000	50,000	0	0.00%	42
	<u>543,362</u>	<u>706,741</u>	<u>911,000</u>	<u>918,000</u>	<u>7,000</u>	<u>0.77%</u>	
Property							
Equipment Other than Buses	17,957	18,363	50,000	30,000	(20,000)	-40.00%	43
Buses	1,818,459	1,048,594	1,446,015	1,508,475	62,460	4.32%	44
Board Staff Vehicles	82,663	43,308	45,000	45,000	0	0.00%	45
	<u>1,919,079</u>	<u>1,110,265</u>	<u>1,541,015</u>	<u>1,583,475</u>	<u>42,460</u>	<u>2.76%</u>	
Program Total	11,583,291	11,166,108	12,030,820	11,951,350	(79,470)	-0.66%	

Facilities Operations Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	2.5	2.5	2.5	2.5	0.0	0.00%	
Custodial Personnel	190.5	190.0	190.0	190.0	0.0	0.00%	
Regional Custodial Personnel	7.0	7.0	7.0	4.0	(3.0)	-42.86%	
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	203.0	202.5	202.5	199.5	(3.0)	-1.48%	
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<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	179,046	211,407	212,133	214,627	2,494	1.18%	1
Custodial Personnel	6,943,678	6,821,395	7,100,125	7,139,334	39,209	0.55%	2
Regional Custodial Personnel	201,807	188,629	206,388	126,453	(79,935)	-38.73%	3
Specialists/Technicians	50,070	18,955	42,806	43,243	437	1.02%	4
Warehousing & Distribution Pers.	89,406	83,612	76,966	77,735	768	1.00%	5
Additional Wages/Substitutes	474,435	583,583	480,000	480,000	0	0.00%	6
Turnover Credit	0	0	(150,000)	(150,000)	0	0.00%	7
	7,938,441	7,907,581	7,968,418	7,931,392	(37,027)	-0.46%	
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Contracted Services							
Facility Rental	139,861	139,789	135,000	140,000	5,000	3.70%	8
Equipment Rental	8,847	1,787	7,000	5,000	(2,000)	-28.57%	9
Time Clocks, Fire Alarms	55,244	10,380	48,000	40,000	(8,000)	-16.67%	10
Elevator Service Contracts	0	0	0	50,000	50,000	100.00%	11
Equipment Repair - Other	23,758	14,387	15,000	15,000	0	0.00%	12
Equipment Repair - Facilities	60	0	5,000	5,000	0	0.00%	13
Equipment Repair - CTE	7,893	17,258	25,000	25,000	0	0.00%	14
Equipment Repair - Science	0	13,000	13,000	13,000	0	0.00%	15
Equipment Repair - P.E./Arts	21,099	17,981	15,000	15,000	0	0.00%	16
Other Contracted Services	2,513	5,190	0	5,000	5,000	100.00%	17
Trash Removal	310,272	307,799	350,000	350,000	0	0.00%	18
Snow Removal	105,594	28,016	75,000	75,000	0	0.00%	19
Mowing Grass	22,500	26,410	13,000	48,000	35,000	269.23%	20
	697,641	581,996	701,000	786,000	85,000	12.13%	
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Supplies and Materials							
Postage	82,700	72,173	125,000	85,000	(40,000)	-32.00%	21
Uniform Maintenance	5,043	4,044	5,500	5,500	0	0.00%	22
Operational Supplies	719,928	814,422	750,000	750,000	0	0.00%	23
	807,671	890,639	880,500	840,500	(40,000)	-4.54%	
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Other Charges							
Recertification Training	2,755	700	3,000	3,000	0	0.00%	24
Vehicle Insurance	47,768	49,673	60,000	55,000	(5,000)	-8.33%	25
Vehicle Fuel, Oil, Etc.	22,335	14,298	42,000	40,000	(2,000)	-4.76%	26
Insurance on Buildings	333,614	343,555	311,000	335,000	24,000	7.72%	27
Insurance Deductible	7,136	1,123	12,500	8,000	(4,500)	-36.00%	28
Water and Sewer	530,673	608,997	585,000	585,000	0	0.00%	29
Fuel - Heating	145,318	243,048	475,000	300,000	(175,000)	-36.84%	30
Electricity	4,372,274	4,282,783	4,460,000	4,610,000	150,000	3.36%	31
Natural Gas & Propane	202,552	286,444	550,000	400,000	(150,000)	-27.27%	32
	5,664,424	5,830,620	6,498,500	6,336,000	(162,500)	-2.50%	
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Property							
Equipment	133,286	145,420	125,000	125,000	0	0.00%	33
	133,286	145,420	125,000	125,000	0	0.00%	
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Program Total	15,241,462	15,356,257	16,173,418	16,018,892	(154,527)	-0.96%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Technology - Professional	6.5	12.5	12.5	11.5	(1.0)	-8.00%	
Clerical and Support	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	14.0	12.0	12.0	12.0	0.0	0.00%	
Total FTE	21.5	25.5	25.5	24.5	(1.0)	-3.92%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	468,865	847,258	967,809	846,556	(121,253)	-12.53%	1
Clerical and Support	54,342	57,804	59,538	59,538	0	0.00%	2
Electronics Technicians	725,968	576,704	595,490	604,050	8,560	1.44%	3
Temporary Employment	653	5,921	0	0	0	0.00%	4
Additional Wages	24,532	14,903	20,000	20,000	0	0.00%	5
	1,274,360	1,502,591	1,642,837	1,530,144	(112,693)	-6.86%	
Contracted Services							
Tech. - Service Contracts	403,627	431,893	400,000	400,000	0	0.00%	6
Tech. - Repairs & Maintenance	162,954	134,458	135,000	135,000	0	0.00%	7
	566,581	566,351	535,000	535,000	0	0.00%	
Supplies and Materials							
Office Supplies	1,959	1,952	2,000	2,000	0	0.00%	8
Tech. Support Supplies	244,167	206,164	360,000	360,000	0	0.00%	9
Small Computer Equipment	121,684	230,211	25,000	25,000	0	0.00%	10
Computer Software	316,956	356,975	300,000	300,000	0	0.00%	11
	684,766	795,301	687,000	687,000	0	0.00%	
Other Charges							
Travel/Prof. Dev.	45,071	31,645	30,000	30,000	0	0.00%	12
Communications	40,058	53,295	59,000	59,000	0	0.00%	13
	85,129	84,940	89,000	89,000	0	0.00%	
Property							
Equipment	324,474	307,504	550,000	550,000	0	0.00%	14
	324,474	307,504	550,000	550,000	0	0.00%	
Program Total	2,935,309	3,256,687	3,503,837	3,391,144	(112,693)	-3.22%	

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	1.2	1.2	1.2	1.2	0.0	0.00%	
School Lobby Receptionist	4.0	4.0	4.0	4.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	27.2	27.2	27.2	27.2	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	119,927	124,548	122,994	124,906	1,912	1.55%	1
School Lobby Receptionist	85,576	86,864	87,232	88,115	883	1.01%	2
Crossing Guards	214,334	208,681	237,981	239,555	1,574	0.66%	3
Additional Wages	1,698	263	2,500	2,500	0	0.00%	4
Substitute-Crossing Guards	12,768	14,192	15,000	15,000	0	0.00%	5
	434,302	434,548	465,707	470,075	4,368	0.94%	
Contracted Services							
Equipment Repair	0	0	0	0	0	0.00%	6
Tech. - Service Contracts	26,606	137,904	120,000	90,000	(30,000)	-25.00%	7
School Resource Officers	534,123	603,954	700,000	747,500	47,500	6.79%	8
Security	18,267	27,394	35,000	30,000	(5,000)	-14.29%	9
	578,996	769,252	855,000	867,500	12,500	1.46%	
Supplies and Materials							
Office Supplies	356	52	500	500	0	0.00%	10
Small Computer Equipment	22,017	162,276	100,000	75,000	(25,000)	-25.00%	11
Computer Software	6,442	0	0	0	0	0.00%	12
Crossing Guard Uniforms/Supplies	1,969	1,855	3,000	3,000	0	0.00%	13
Medical Supplies	0	0	0	0	0	0.00%	14
Other - Miscellaneous	24,744	81,507	25,000	25,000	0	0.00%	15
	55,529	245,689	128,500	103,500	(25,000)	-19.46%	
Other Charges							
Travel/Professional Dev.	10,300	12,370	10,000	10,000	0	0.00%	16
Dues & Subscriptions	0	0	100	100	0	0.00%	17
	10,300	12,370	10,100	10,100	0	0.00%	
Property							
Equipment	428,207	48,317	80,000	60,000	(20,000)	-25.00%	18
	428,207	48,317	80,000	60,000	(20,000)	-25.00%	
Program Total	1,507,334	1,510,177	1,539,307	1,511,175	(28,132)	-1.83%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	1.5	1.5	1.5	1.5	0.0	0.00%	
Clerical and Support	1.0	2.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	35.0	35.0	35.0	35.0	0.0	0.00%	
Total FTE	37.5	38.5	38.5	38.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	146,871	157,961	151,796	125,761	(26,036)	-17.15%	1
Clerical and Support	47,965	78,877	82,487	83,300	813	0.99%	2
Maintenance Personnel	1,749,298	1,689,635	1,755,041	1,765,010	9,969	0.57%	3
Additional Pay	74,628	88,177	100,000	95,000	(5,000)	-5.00%	4
	2,018,762	2,014,649	2,089,323	2,069,070	(20,253)	-0.97%	
Contracted Services							
Consultants	23,480	56,946	70,000	70,000	0	0.00%	5
Equipment Rental	62,980	33,217	18,000	30,000	12,000	66.67%	6
Equipment Repairs	24,010	4,396	30,000	25,000	(5,000)	-16.67%	7
Vehicle Repairs	46,799	25,610	25,000	35,000	10,000	40.00%	8
Electrical Repairs	35,452	155,790	193,000	150,000	(43,000)	-22.28%	9
Emergency Repairs	1,720	0	40,000	40,000	0	0.00%	10
Engineering/Architectural Services	400,002	326,704	100,000	150,000	50,000	50.00%	11
Building Renovation	2,897,622	2,836,325	530,000	530,000	0	0.00%	12
Paving/Resurfacing	293,127	223,105	250,000	250,000	0	0.00%	13
Masonry/Concrete Work	216,096	93,239	60,000	60,000	0	0.00%	14
Signage	23,695	23,803	4,000	20,000	16,000	400.00%	15
Landscaping and Grading	233,068	14,355	80,000	80,000	0	0.00%	16
Fencing	38,426	6,420	50,000	50,000	0	0.00%	17
Bleacher Seating	17,720	104,470	12,000	100,000	88,000	733.33%	18
Draperies and Shades	35,987	11,235	69,000	50,000	(19,000)	-27.54%	19
Flooring	69,900	143,503	220,000	200,000	(20,000)	-9.09%	20
Painting	41,814	17,200	97,000	100,000	3,000	3.09%	21
Plumbing	53,873	180,207	257,000	195,000	(62,000)	-24.12%	22
Fire/Life Safety	320,181	240,531	375,000	300,000	(75,000)	-20.00%	23
HVAC	582,855	2,507,950	708,000	708,000	0	0.00%	24
Roofing	116,974	29,174	20,000	25,000	5,000	25.00%	25
EPA Compliance Services	154,788	70,722	260,000	200,000	(60,000)	-23.08%	26
Locker Repairs/Replacement	16,905	21,047	40,000	40,000	0	0.00%	27
Chalkboard/Tackboard Replac.	0	0	4,000	6,000	2,000	50.00%	28
Other	1,254,440	514,382	1,070,000	1,070,000	0	0.00%	29
Trailer Rental	0	0	5,000	4,000	(1,000)	-20.00%	30
	6,961,911	7,640,330	4,587,000	4,488,000	(99,000)	-2.16%	
Supplies and Materials							
Plumb., Mech., Elect., Struc. Sup.	1,035,382	1,221,099	1,005,000	1,005,000	0	0.00%	31
Small Equipment & Furniture	198,592	16,294	125,000	125,000	0	0.00%	32
Uniform Maintenance	5,604	9,132	6,400	10,000	3,600	56.25%	33
	1,239,578	1,246,525	1,136,400	1,140,000	3,600	0.32%	
Other Charges							
Travel	13,262	7,223	6,000	6,000	0	0.00%	34
Recertification Training	865	0	4,000	4,000	0	0.00%	35
Vehicle Fuel, Oil, Etc..	127,378	73,522	135,000	135,000	0	0.00%	36
	141,505	80,745	145,000	145,000	0	0.00%	
Property							
Equipment	179,420	203,856	205,000	205,000	0	0.00%	37
Program Total	10,541,177	11,186,105	8,162,723	8,047,070	(115,653)	-1.42%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	4.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	2.0	1.0	1.0	1.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	340,008	305,611	310,395	313,152	2,757	0.89%	1
Clerical and Support	83,836	47,262	47,270	47,749	479	1.01%	2
Specialists/Technicians	51,648	53,489	55,029	55,572	543	0.99%	3
Additional Pay	850	50	2,500	500	(2,000)	-80.00%	4
	<u>476,342</u>	<u>406,412</u>	<u>415,194</u>	<u>416,973</u>	<u>1,779</u>	<u>0.43%</u>	
Contracted Services							
Other Contracted Services	0	0	0	6,000	6,000	100.00%	5
	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>100.00%</u>	
Supplies and Materials							
Office Supplies	7,066	4,662	7,000	5,000	(2,000)	-28.57%	6
Computer Software	0	2,300	0	12,000	12,000	100.00%	7
	<u>7,066</u>	<u>6,962</u>	<u>7,000</u>	<u>17,000</u>	<u>10,000</u>	<u>142.86%</u>	
Other Charges							
Travel/Professional Dev.	1,651	0	1,000	500	(500)	-50.00%	8
Dues & Subscriptions	182	0	500	250	(250)	-50.00%	9
	<u>1,833</u>	<u>0</u>	<u>1,500</u>	<u>750</u>	<u>(750)</u>	<u>-50.00%</u>	
Property							
Equipment	0	49,953	1,500	1,500	0	0.00%	10
Building Lease	633,468	13,617	0	0	0	0.00%	11
	<u>633,468</u>	<u>63,570</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.00%</u>	
Transfers							
Transfer - Capital Projects	0	0	0	0	0	0.00%	12
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	1,118,710	476,944	425,194	442,223	17,029	4.00%	

Food Services Program

MSDE Category: Food Services

<u>Program Budget</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>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Additional Pay	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0.00%	
Transfers							
Transfer to Food Services	17,666	12,365	20,000	20,000	0	0.00%	2
Program Total	17,666	12,365	20,000	20,000	0	0.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</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>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>Item #</u>
Other Charges							
Retirement Plans	6,719,811	6,572,456	7,516,000	7,457,000	(59,000)	-0.78%	1
Social Security	11,489,042	11,546,758	12,225,901	11,645,908	(579,993)	-4.74%	2
Workmen's Compensation	1,164,426	1,190,025	1,216,152	1,234,638	18,486	1.52%	3
Medical Insurance	28,854,640	30,967,105	39,066,754	40,639,742	1,572,988	4.03%	4
OPEB Funding / GASB 45	4,275,000	3,750,000	3,500,000	3,500,000	0	0.00%	5
Life Insurance	214,760	235,480	220,000	220,000	0	0.00%	6
Long-Term Disability Insurance	26,333	29,744	30,000	30,000	0	0.00%	7
Unemployment Compensation	63,438	76,240	115,000	115,000	0	0.00%	8
Perfect Attendance - Sick Leave	0	0	400,000	400,000	0	0.00%	9
Retirement - Sick Leave	601,685	647,632	680,000	701,000	21,000	3.09%	10
Retirement - Annual Leave	248,694	346,830	285,000	285,000	0	0.00%	11
A&S Tuition Reimbursement	63,363	41,384	60,000	60,000	0	0.00%	12
Teacher Tuition Reimbursement	537,509	508,333	625,000	625,000	0	0.00%	13
ESP Tuition Reimbursement	33,732	28,934	35,000	35,000	0	0.00%	14
Health and Wellness	205	3,894	1,500	1,500	0	0.00%	15
Student Athletic Insurance	18,489	36,919	20,000	20,000	0	0.00%	16
General Comprehensive Liability	120,610	130,427	152,000	145,000	(7,000)	-4.61%	17
Encumbrance Clearing	(38,017)	0	0	0	0	0.00%	18
Resource Pool				3,761,935	3,761,935	100.00%	19
Program Total	54,393,718	56,112,160	66,148,307	70,876,722	4,728,415	7.15%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./ (Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Board Members	7.0	7.0	7.0	7.0	0.0	0.00%	
Professional	2.0	2.0	2.0	2.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	0.0	0.00%	
Total Board & Employees	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./ (Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Board Members	41,947	51,942	49,200	57,950	8,750	17.78%	1
Professional	230,420	234,590	238,190	241,097	2,907	1.22%	2
Clerical and Support	43,359	44,686	45,501	45,959	458	1.01%	3
Additional Wages	167	137	1,000	1,000	0	0.00%	4
	<u>315,893</u>	<u>331,354</u>	<u>333,891</u>	<u>346,006</u>	<u>12,115</u>	<u>3.63%</u>	
Contracted Services							
Audit & Accounting Fees	47,970	48,960	55,000	55,000	0	0.00%	5
Superintendent Search	0	0	0	0	0	0.00%	6
Legal Fees	70,070	149,676	50,000	50,000	0	0.00%	7
Other Contracted Services	38,433	37,904	38,000	38,000	0	0.00%	8
	<u>156,473</u>	<u>236,540</u>	<u>143,000</u>	<u>143,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies-Board	392	1,763	2,000	2,000	0	0.00%	9
Office Supplies-Legal Counsel	881	648	2,000	2,000	0	0.00%	10
Food/Meals - Board	2,345	2,888	5,500	5,500	0	0.00%	11
	<u>3,617</u>	<u>5,299</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel-Board	4,372	4,205	9,500	9,500	0	0.00%	12
Travel-Legal Staff	990	632	500	500	0	0.00%	13
Dues & Subscriptions-Board	34,286	36,289	35,000	35,000	0	0.00%	14
Dues & Subs.-Legal Counsel	5,826	8,398	7,000	7,000	0	0.00%	15
Other - Miscellaneous	9,940	7,710	11,000	11,000	0	0.00%	16
	<u>55,413</u>	<u>57,233</u>	<u>63,000</u>	<u>63,000</u>	<u>0</u>	<u>0.00%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	17
Program Total	531,397	630,427	549,391	561,506	12,115	2.21%	

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Professional	2.0	2.0	3.0	3.0	0.0	0.00%	
Development Coordinator	0.0	0.0	0.0	0.0	0.0	0.00%	
Clerical and Support	2.0	2.0	3.0	3.0	0.0	0.00%	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./(Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Professional	401,395	352,372	567,505	496,229	(71,276)	-12.56%	1
Development Coordinator	0	0	0	0	0	0.00%	2
Clerical and Support	155,661	157,321	216,048	210,182	(5,866)	-2.72%	3
Temporary Employment - Master Plan	0	0	0	0	0	0.00%	4
Additional Wages	0	0	0	0	0	0.00%	5
	<u>557,056</u>	<u>509,693</u>	<u>783,553</u>	<u>706,411</u>	<u>(77,142)</u>	<u>-9.85%</u>	
Contracted Services							
Consultant Services	0	0	0	0	0	0.00%	6
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials							
Office Supplies-Superintendent	504	1,167	3,000	2,000	(1,000)	-33.33%	7
Office Supplies-Deputy Supt.	485	1,612	3,000	2,000	(1,000)	-33.33%	8
Office Supplies-COO	0	0	1,500	2,000	500	33.33%	9
Office Supplies-Master Plan	0	0	0	0	0	0.00%	10
Office Supplies-System Dev.	0	0	0	0	0	0.00%	11
Books and Magazines-Supt.	12	151	300	200	(100)	-33.33%	12
Books and Magazines-Dep. Supt.	47	0	100	100	0	0.00%	13
Food/Meals-System Dev.	0	0	0	0	0	0.00%	14
	<u>1,047</u>	<u>2,930</u>	<u>7,900</u>	<u>6,300</u>	<u>(1,600)</u>	<u>-20.25%</u>	
Other Charges							
Travel-Superintendent	6,017	4,034	4,000	3,000	(1,000)	-25.00%	15
Travel-Deputy Supt.	43	73	100	1,500	1,400	1400.00%	16
Travel-COO	0	0	500	1,000	500	100.00%	17
Dues & Subscriptions-Supt.	9,965	7,273	9,000	8,000	(1,000)	-11.11%	18
Dues & Subscriptions-Dep. Supt.	197	228	200	200	0	0.00%	19
Dues & Subscriptions-COO	0	0	500	500	0	0.00%	20
Other - Miscellaneous	11,795	15,646	20,000	10,000	(10,000)	-50.00%	21
	<u>28,015</u>	<u>27,255</u>	<u>34,300</u>	<u>24,200</u>	<u>(10,100)</u>	<u>-29.45%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	22
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	586,119	539,878	825,753	736,911	(88,842)	-10.76%	

Financial Services

MSDE Category: Administration
MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	6.0	6.0	5.0	4.0	(1.0)	-20.00%	
Clerical and Support	9.0	9.0	8.0	8.0	0.0	0.00%	
Total FTE	15.0	15.0	13.0	12.0	(1.0)	-7.69%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	536,399	565,979	397,930	406,650	8,720	2.19%	1
Clerical and Support	438,937	439,739	394,850	385,833	(9,016)	-2.28%	2
Temporary Employment	0	0	0	0	0	0.00%	3
Additional Wages	19,707	13,815	12,000	12,000	0	0.00%	4
	995,043	1,019,533	804,780	804,483	(296)	-0.04%	
Contracted Services							
Internal Audit Fees	77,515	78,510	65,000	65,000	0	0.00%	5
Equipment Rental	0	0	0	0	0	0.00%	6
Contracted / Temp Services	0	7,950	0	0	0	0.00%	7
	77,515	86,460	65,000	65,000	0	0.00%	
Supplies and Materials							
Office Supplies	9,439	6,854	9,500	6,500	(3,000)	-31.58%	8
Other Charges							
Travel/Professional Dev.	4,304	7,198	4,000	4,000	0	0.00%	9
Dues & Subscriptions	2,698	1,734	2,500	2,500	0	0.00%	10
Other - Miscellaneous	(653)	1,695	0	0	0	0.00%	11
	6,349	10,627	6,500	6,500	0	0.00%	
Property							
Equipment	0	4,564	0	0	0	0.00%	12
Transfers							
Business Support Credit	(570,085)	(278,886)	(295,000)	(250,000)	45,000	-15.25%	13
Program Total	518,261	849,152	590,780	632,483	41,704	7.06%	

Purchasing Services

MSDE Category: Administration
MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</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>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	
Professional	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Budget</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	115,772	89,961	84,182	85,889	1,707	2.03%	1
Clerical and Support	173,629	184,486	189,992	191,910	1,918	1.01%	2
Temporary Employment	1,641	0	0	0	0	0.00%	3
Additional Wages	145	0	500	500	0	0.00%	4
	291,188	274,448	274,674	278,299	3,625	1.32%	
Contracted Services							
Contracted Services	1,679	3,000	2,500	3,000	500	20.00%	5
	1,679	3,000	2,500	3,000	500	20.00%	
Supplies and Materials							
Office Supplies	3,904	6,876	6,000	5,000	(1,000)	-16.67%	6
Advertising	4,344	149	5,500	2,500	(3,000)	-54.55%	7
	8,248	7,025	11,500	7,500	(4,000)	-34.78%	
Other Charges							
Travel/Professional Dev.	1,031	3,070	1,000	2,500	1,500	150.00%	8
Dues & Subscriptions	1,190	1,728	5,000	3,500	(1,500)	-30.00%	9
	2,221	4,799	6,000	6,000	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	10
Program Total	303,335	289,271	294,674	294,799	125	0.04%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Clerical and Support	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	4.0	4.0	4.0	3.0	(1.0)	-25.00%	
Total FTE	6.0	6.0	6.0	5.0	(1.0)	-16.67%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./(Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Clerical and Support	112,462	105,379	108,795	109,892	1,098	1.01%	1
Technical	173,604	165,578	177,709	137,492	(40,217)	-22.63%	2
Temporary Employment	349	3,580	0	0	0	0.00%	3
Additional Wages	12,220	7,543	12,000	12,000	0	0.00%	4
	298,635	282,080	298,503	259,384	(39,120)	-13.11%	
Contracted Services							
Printing Services	5,981	5,194	10,000	10,000	0	0.00%	5
Equipment Rental	458,034	432,231	450,000	450,000	0	0.00%	6
Service/Maint. Contracts	13,188	14,681	15,000	15,000	0	0.00%	7
Equipment Repair	869	2,483	2,000	2,000	0	0.00%	8
	478,072	454,589	477,000	477,000	0	0.00%	
Supplies and Materials							
Office Supplies	1,510	904	2,000	2,000	0	0.00%	9
Printing Supplies	54,311	62,521	120,000	80,000	(40,000)	-33.33%	10
Graphics	2,559	0	4,000	2,000	(2,000)	-50.00%	11
	58,379	63,425	126,000	84,000	(42,000)	-33.33%	
Property							
Equipment	1,170	11,715	10,000	10,000	0	0.00%	12
Program Total	836,257	811,809	911,503	830,384	(81,120)	-8.90%	

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./ (Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	
Communications Officer	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY16	Actual FY17	Budget FY18	Budget FY19	Inc./ (Decr.) Bud18 vs Bud19	% Inc. / (Decr.) Bud18 vs Bud19	Item #
Salaries and Wages							
Communications Officer	109,497	113,808	111,932	113,844	1,912	1.71%	1
Clerical and Support	85,529	85,343	87,887	88,763	876	1.00%	2
Technical	48,742	50,201	52,146	52,662	516	0.99%	3
Additional Pay	3,581	2,862	4,000	4,000	0	0.00%	4
	<u>247,349</u>	<u>252,215</u>	<u>255,965</u>	<u>259,269</u>	<u>3,304</u>	<u>1.29%</u>	
Contracted Services							
Video & Marketing	80,662	50,682	45,000	25,000	(20,000)	-44.44%	5
Printing	50,234	23,686	25,000	25,000	0	0.00%	6
Contracted Services	189,019	16,134	70,000	92,000	22,000	31.43%	7
	<u>319,915</u>	<u>90,501</u>	<u>140,000</u>	<u>142,000</u>	<u>2,000</u>	<u>1.43%</u>	
Supplies and Materials							
Public Information Supplies	2,139	2,575	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	3,598	6,761	4,000	4,000	0	0.00%	9
Systemwide Apprec./Recog.	10,514	15,257	6,000	6,000	0	0.00%	10
	<u>16,251</u>	<u>24,593</u>	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges							
Travel/Professional Dev.	0	28	2,000	500	(1,500)	-75.00%	11
Dues & Subscriptions	597	828	550	550	0	0.00%	12
	<u>597</u>	<u>856</u>	<u>2,550</u>	<u>1,050</u>	<u>(1,500)</u>	<u>-58.82%</u>	
Property							
Equipment	0	0	0	0	0	0.00%	13
Program Total	584,111	368,165	412,515	416,319	3,804	0.92%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	5.0	4.0	4.0	4.0	0.0	0.00%	
Clerical and Support	6.5	6.8	6.8	6.8	0.0	0.00%	
Total FTE	11.5	10.8	10.8	10.8	0.0	0.00%	
<hr/>							
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	436,757	399,583	422,712	377,724	(44,988)	-10.64%	1
Clerical and Support	345,077	356,746	364,658	367,678	3,020	0.83%	2
Temporary Employment	0	56	5,000	5,000	0	0.00%	3
Additional Wages	7,053	11,478	10,000	10,000	0	0.00%	4
Substitute-Clerical	0	0	0	0	0	0.00%	5
	788,888	767,863	802,370	760,402	(41,968)	-5.23%	
<hr/>							
Contracted Services							
Consultants	52,946	62,122	55,000	35,000	(20,000)	-36.36%	6
Physical Exams	3,540	4,593	3,500	3,500	0	0.00%	7
Heptavax Vaccine	113	529	1,000	1,000	0	0.00%	8
Criminal Investigation	16,892	12,512	23,000	17,000	(6,000)	-26.09%	9
Other Contracted Services	0	0	0	0	0	0.00%	10
	73,491	79,756	82,500	56,500	(26,000)	-31.52%	
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Supplies and Materials							
Office Supplies	8,242	12,849	15,000	13,000	(2,000)	-13.33%	11
Employee ID Supplies	10,709	13,174	11,000	12,000	1,000	9.09%	12
Supplies/Mtrls - Staff Development	1,394	8,841	0	3,000	3,000	100.00%	13
WCPS Teacher Recruiting	10,614	26,671	15,000	20,000	5,000	33.33%	14
Advertising	98,320	48,772	60,000	55,000	(5,000)	-8.33%	15
Food/Meals Expense	14,514	2,334	1,000	1,000	0	0.00%	16
	143,794	112,641	102,000	104,000	2,000	1.96%	
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Other Charges							
Travel/Professional Dev.	12,319	6,580	5,000	7,500	2,500	50.00%	17
Recruitment Travel	7,907	1,756	4,000	5,000	1,000	25.00%	18
Dues & Subscriptions	7,207	6,941	8,000	7,000	(1,000)	-12.50%	19
	27,433	15,276	17,000	19,500	2,500	14.71%	
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Property							
Equipment	2,929	0	0	0	0	0.00%	20
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Program Total	1,036,535	975,537	1,003,870	940,402	(63,468)	-6.32%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	
Professional	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.0	1.5	1.5	1.5	0.0	0.00%	
Total FTE	2.0	2.5	2.5	2.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Budget FY18</u>	<u>Budget FY19</u>	<u>Inc./ (Decr.) Bud18 vs Bud19</u>	<u>% Inc. / (Decr.) Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	100,503	103,526	106,626	107,262	636	0.60%	1
Clerical and Support	39,817	62,515	66,757	67,250	493	0.74%	2
Temporary Employment	1,453	0	5,000	5,000	0	0.00%	3
Additional Wages	511	624	1,000	1,000	0	0.00%	4
	142,284	166,666	179,383	180,512	1,129	0.63%	
Contracted Services							
Consultants	24,064	22,282	40,000	25,000	(15,000)	-37.50%	5
	24,064	22,282	40,000	25,000	(15,000)	-37.50%	
Supplies and Materials							
Office Supplies	1,313	3,485	2,500	2,500	0	0.00%	6
	1,313	3,485	2,500	2,500	0	0.00%	
Other Charges							
Travel/Professional Dev.	250	452	500	500	0	0.00%	7
Dues & Subscriptions	463	494	500	500	0	0.00%	8
	713	946	1,000	1,000	0	0.00%	
Property							
Equipment	0	0	0	0	0	0.00%	9
Program Total	168,375	193,380	222,883	209,012	(13,871)	-6.22%	

Data And Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</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>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	
Professional	3.5	8.5	8.5	8.5	0.0	0.00%	
Technical	3.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	6.5	8.5	8.5	8.5	0.0	0.00%	
<u>Program Budget</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>	<u>Inc./ (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>% Inc. / (Decr.)</u> <u>Bud18 vs Bud19</u>	<u>Item #</u>
Salaries and Wages							
Professional	334,579	582,912	684,762	620,351	(64,411)	-9.41%	1
Technical	154,277	17,734	0	0	0	0.00%	2
Additional Wages	5,135	159	0	0	0	0.00%	3
	493,992	600,805	684,762	620,351	(64,411)	-9.41%	
Contracted Services							
Consultants	5,250	(8,250)	0	0	0	0.00%	4
Training Services	1,131	0	0	0	0	0.00%	5
Maintenance Contracts	505,742	261,846	550,000	550,000	0	0.00%	6
	512,123	253,596	550,000	550,000	0	0.00%	
Supplies and Materials							
Computer Supplies	3,411	20,140	25,000	20,000	(5,000)	-20.00%	7
Software	23,058	77,600	47,000	5,000	(42,000)	-89.36%	8
	26,469	97,740	72,000	25,000	(47,000)	-65.28%	
Other Charges							
Travel/Professional Dev.	753	4,457	5,000	5,000	0	0.00%	9
Dues & Subscriptions	0	87	100	100	0	0.00%	10
	753	4,544	5,100	5,100	0	0.00%	
Property							
Equipment	0	3,108	30,000	30,000	0	0.00%	11
Equipment - Leased	0	0	0	0	0	0.00%	12
	0	3,108	30,000	30,000	0	0.00%	
Program Total	1,033,336	959,792	1,341,862	1,230,451	(111,411)	-8.30%	