

**FY2020 Board of Education's Draft General Fund Budget
Summary of Changes from FY2019 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
I.		ANTICIPATED INCREMENTAL GENERAL FUND REVENUE		\$9,842,169		
	1	- Local Revenue - Base County Maintenance of Effort Requirement (based on -109.00 FTE)	(\$490,380)	\$3,839,593	1	
	2	- Local Revenue - Additional MOE Requirement due to being identified as a "Low Effort" County	\$2,451,010		1	
	3	- Local Revenue - Additional Funding Request to the County	\$1,878,963		1	
	4	- State Revenue (Based on 1/18/19 Preliminary Draft of State Aid from MSDE)	\$5,925,576	\$5,925,576	1	
	5	- Other Revenue - Tuition Non-Resident Students	\$10,000	\$77,000	1	
	6	- Other Revenue - Other Tuition	(\$8,000)		1	
	7	- Other Revenue - Interest Income	\$75,000		1	
II.		POSITION CHANGES FOR FY2020 BUDGET		\$4,665,930		
	A.	Positions from New Initiatives Added During FY2019 -		\$810,502		
	1	- 0.2 - School Clerical (increased from .5 to .7 FTE at Tech High)	\$5,970		3	17
	2	- 10.0 - Elementary Paraprofessional Positions to Address Student Needs	\$205,000		8	18
	3	- 8.0 - Special Ed Paraprofessional Positions to Address Student Needs	\$164,000		17	7
	4	- 4.0 - Bus Driver Positions Added to Absorb Previous Contractor Routes	\$76,000		24	6
	5	- Social Security & Workers Compensation Adjustment for new positions	\$42,127		32	2, 3
	6	- Medical Insurance Adjustment for new positions	\$317,405		32	4
	B.	New Positions for FY2020 -		\$3,956,267		
	1	- 0.5 - Testing - Clerical Position	\$20,000		6	2
	2	- 20.0 - Pre-K Teacher Positions	\$1,000,000		7	1
	3	- 3.0 - Contingency Teacher Positions	\$150,000		7	16
	4	- 21.0 - Pre-K Paraprofessional Positions	\$430,500		8	20
	5	- 3.0 - EL Teacher Positions	\$150,000		10	4
	6	- 10.0 - School Counselor/Social Worker Positions	\$500,000		15	1
	7	- 3.0 - Technology Professional Positions	\$300,000		27, 41	1
	8	- Social Security & Workers Compensation Adjustment for new positions	\$205,580		32	2, 3
	9	- Medical Insurance Adjustment for new positions	\$1,200,187		32	4
	C.	Savings from Position Eliminations and Redeployments -		(\$100,840)		
	1	- 1.0 - Elementary AP Position Now Charged to Title I Grant	(\$75,000)		3	6
	2	- Social Security & Workers Compensation Adjustment for position savings	(\$6,002)		32	2, 3
	3	- Medical Insurance Adjustment for position savings	(\$19,838)		32	4
III.	A.	Other Needs		\$902,500		
	1	- Technology - Instructional Software Licenses	\$75,000		8	56
	2	- Technology - Service Contracts	\$155,000		27	6
	3	- Technology - Infrastructure Equipment	\$385,000		27	14
	4	- School Resource Officers (2 more Deputies)	\$207,500		28	7
	5	- Pre-K Classroom Materials & Setup	\$80,000		8	61
IV.	A.	COMPENSATION & BENEFITS FOR WCPS EMPLOYEES		\$5,020,021		
	1	- Increase the Standard Daily Instructional Substitute Rate by \$10/Day	\$270,440		Throughout	
	2	- Increase the Home & Hospital Teaching Rate from \$25 to \$30/Hour	\$60,000		7	14
	3	- Adjustments Required to FY19 Budget to Reflect Actual FY19 Salary Cost	(\$1,961,689)		Throughout	
	4	- Expected Increase in Pension System Rates and Administration Fees	\$63,000		32	1
	5	- Social Security & Workers Compensation Adjustment for wage related changes in this section	(\$112,885)		32	2, 3
	6	- Health Insurance Premium Increase (assuming 3%)	\$1,137,751		32	4
	7	- Increase the Annual OPEB Contribution	\$1,500,000		32	5
	8	- Resource Pool	\$4,063,404		32	19
V.	A.	BUDGET ADJUSTMENTS BY PROGRAM		(\$746,281)		
		- School Principals and School Staff		(\$33,000)		
	1	- School Principals - Computer Software (redeployed to Professional Development)	(\$33,000)		4	29

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			Amount	Cumulative Amount	Page #	Item #
		- Office of Instructional Supervision		\$20,000		
	2	- Instructional Supervision - Move .5 Clerical from charging Student Services to Instructional Supervision	\$20,000		5	5
		- Testing and Accountability Programs		(\$136,000)		
	3	- Testing - Temporary Employment	(\$3,500)		6	3
	4	- Testing - Additional Wages	\$3,500		6	4
	5	- Testing - Research Consultants (redeployed to Data Processing)	(\$45,000)		6	5
	6	- Testing - Testing Services	(\$5,000)		6	6
	7	- Testing - Contracted Services	(\$10,000)		6	7
	8	- Testing - Testing Materials	(\$71,000)		6	9
	9	- Testing - G&T Screening Exams	(\$10,000)		6	10
	10	- Testing - AP Exams	\$5,000		6	11
		- Classroom Instructional Programs		\$64,500		
	11	- Classroom Instruction - Home & Hospital Teaching	\$75,000		7	14
	12	- Classroom Instruction - Evening High School - Add'l Pay	\$25,000		7	15
	13	- Classroom Instruction - Adult Correctional Facility Instruction	\$32,500		8	17
	14	- Classroom Instruction - Summer/Additional Employment	\$20,000		8	27
	15	- Classroom Instruction - Additional Pay - Dropout Intervention	(\$5,000)		8	34
	16	- Classroom Instruction - Additional Pay - Upward Bound Tutoring	(\$5,000)		8	35
	17	- Classroom Instruction - Contracted Athletic Trainer Services	(\$15,000)		8	47
	18	- Classroom Instruction - Contracted Interpreters	(\$15,000)		8	50
	19	- Classroom Instruction - Contracted Home and Hospital Services	\$5,000		8	52
	20	- Classroom Instruction - Non-Renewal of Instructional Contracted Services	(\$75,000)		8	53
	21	- Classroom Instruction - Computer Software (Add'l student devices on network)	\$25,000		8	56
	22	- Classroom Instruction - Mileage - Traveling Teachers and Home Instruction	\$17,000		9	73,74
	23	- Classroom Instruction - Tuition to other MD LEA's	(\$20,000)		9	84
		- Targeted Instructional Programs		\$2,500		
	24	- Targeted Instruction - Travel - ELL Teacher Mileage	\$2,500		10	10
		- Career Technology Programs		\$35,000		
	25	- Career Technology - Small Computer Equipment	(\$35,000)		11	15
	26	- Career Technology - Equipment	\$70,000		11	20
		- Gifted and Talented Programs		(\$92,500)		
	27	- Gifted & Talented - Materials - G&T and STEM	(\$75,000)		12	12,13
	28	- Gifted & Talented - Magnet Program Materials	(\$30,000)		12	14,15
	29	- Gifted & Talented - Subscriptions & Dues (IB related fees)	\$30,000		12	17
	30	- Gifted & Talented - Equipment - G&T and STEM	(\$17,500)		12	18,19
		- School Library Programs		(\$13,840)		
	31	- School Library - Instructional Substitutes	(\$13,840)		13	3
		- Professional Development		\$103,000		
	32	- Professional Development - Additional Pay - Instructional ESP Professional Development	(\$5,000)		14	2
	33	- Professional Development - Workshop Pay - G&T (Mandatory AP/IB & GATE Training)	\$75,000		14	5
	34	- Professional Development - Software Maintenance Contracts (redeployed from School Principals & Staff)	\$33,000		14	8
		- Psychological Services Programs		(\$7,000)		
	35	- Psychological Services - Add'l Pay Lines	(\$2,500)		16	2
	36	- Psychological Services - Small Equipment/Supplies & Software	(\$3,000)		16	5,6
	37	- Psychological Services - Equipment	(\$1,500)		16	9
		- Special Education Programs in WCPS		\$29,000		
	38	- Special Ed - Add'l Pay Lines	\$95,000		17	10,11
	39	- Special Ed - Instructional Substitutes	\$56,000		17	12
	40	- Special Ed - Contracted Services - Consultants (training on new legal requirements)	\$20,000		17	15
	41	- Special Ed - Supplies & Materials (several line items)	(\$142,000)		17	19-26
		- Special Education Programs in Private/Contracted Centers		\$264,899		
	42	- Special Ed - Private/Contracted Centers - Residential & Day Placements	\$264,899		18	1 & 2
		- Supervision of Special Education Programs		(\$1,000)		
	43	- Special Ed Supervision - Office Supplies	(\$1,000)		21	7
		- Student Services Programs		(\$21,000)		
	44	- Student Services - Move .5 Clerical from charging Student Services to Instructional Supervision	(\$20,000)		22	3
	45	- Student Services - Instructional Substitutes	(\$1,000)		22	5
		- Student Health Programs		\$8,000		

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		46	- Student Health - Redeployed 1.0 LPN Nurse Position for a 1.0 Health Parapro	(\$8,000)		23 4,5
		47	- Student Health - Meritus School Nursing Contract Increase	\$16,000		23 12
		48	- Student Health - Medical Supplies	(\$2,000)		23 17
		49	- Student Health - Travel (mileage reimbursement)	(\$1,000)		23 18
		50	- Student Health - Equipment	\$3,000		23 19
			- Student Transportation Programs		(\$147,252)	
		51	- Student Transportation - Contracted Services	(\$135,500)		24 15-20
		52	- Student Transportation - Supplies & Materials	\$37,650		24 22-28
		53	- Student Transportation - Vehicle Fuel (absorbed contractor routes)	\$25,000		25 32
		54	- Student Transportation - Operations Credit	(\$70,000)		25 33
		55	- Buses Needed in Replacement Cycle (FY19 - 12-Reg. & 3-Lift to FY20 - 13-Reg. & 2-Lift - change in mix)	(\$4,402)		25 42
			- Facilities Operations Programs		(\$10,000)	
		56	- Facilities Operations - Redeploy Contracted Equipment Repair - CTE to CTE Equipment	(\$10,000)		26 14
		57	- Facilities Operations - Contracted Services - Equipment Repair & Mowing contracts	(\$18,500)		26 15-20
		58	- Facilities Operations - Supplies and Materials - Operational Supplies	\$75,000		26 23
		59	- Facilities Operations - Other Charges - Vehicle Fuel & Building Insurance	\$18,500		26 26,27
		60	- Facilities Operations - Utilities Adjustment to recent experience	(\$75,000)		26 30-32
			- Technology Support & Maintenance		\$15,000	
		61	- Tech. Support & Maint. - Equipment (redeployed from Data Processing)	\$15,000		27 14
			- Safety/Security and Risk Management Programs		\$86,500	
		62	- Safety/Security - School Resource Officer Increase (HPD to start charging salary of 10 yr. veteran officer)	\$82,500		28 7
		63	- Safety/Security - Travel (mileage for crossing guards)	\$4,000		28 15
			- Food Services Program		\$10,000	
		64	- Food Services Transfer - Cover the Summer School Meals Not Covered by Federal Programs	\$10,000		31 2
			- Employee Benefit Program		(\$959,838)	
		65	- Employee Benefits - Social Security & Workers Compensation Adjustment for other salary adjustments	\$30,162		32 2, 3
		66	- Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix	(\$1,000,000)		32 4
		67	- Employee Benefits - Unemployment Compensation	(\$40,000)		32 8
		68	- Employee Benefits - Sick Leave Pay Outs	\$40,000		32 9,10
		69	- Employee Benefits - General Liability Insurance	\$10,000		32 17
			- Elected Board Member Services		\$11,250	
		70	- Elected Board Member Services - Increase in Board Member Salaries for 3 Newly Elected in Fall 2018	\$6,250		33 1
		71	- Elected Board Member Services - Dues & Subscriptions	\$5,000		33 13-14
			- Purchasing Services		(\$1,000)	
		72	- Purchasing Services - Advertising	(\$1,000)		36 7
			- Printing Services		(\$1,000)	
		73	- Printing Services - Office Supplies	(\$1,000)		37 9
			- Employee Benefits Administration		(\$2,500)	
		74	- Employee Benefits Administration - Temporary Employment	(\$2,500)		40 3
			- Data and Information Processing Services		\$30,000	
		75	- Data Processing - Maintenance Contracts & Software (redeployed from Testing)	\$45,000		41 6, 8
		76	- Data Processing - Redeploy Equipment to Technology Support & Maintenance	(\$15,000)		41 11
			Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0	

Revenue - Unrestricted

	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>
Local Revenue							
County Appropriation	90,002,270	94,844,030	97,053,410	98,530,760	102,370,353	3,839,593	3.90%
County Apprpr. for Teacher Pension Transfer	4,841,760	0	0	0	0	0	0.00%
	94,844,030	94,844,030	97,053,410	98,530,760	102,370,353	3,839,593	3.90%
State Revenue							
Current Expense/Foundation Program	98,673,085	100,353,773	103,361,359	105,522,716	108,977,320	3,454,604	3.27%
Guaranteed Tax Base	4,943,541	5,631,644	6,591,100	7,076,213	7,643,980	567,767	8.02%
Quality Teacher Incentive	217,000	26,000	36,000	0	0	0	0.00%
Limited English Proficiency	1,973,738	1,870,551	1,934,895	2,429,251	2,876,526	447,275	18.41%
State Compensatory Aid	42,858,521	42,914,397	44,798,736	45,484,419	45,732,790	248,371	0.55%
Students with Disabilities - Formula	7,158,847	7,327,501	7,729,274	8,125,082	8,818,243	693,161	8.53%
Students w/Disabilities-Nonpublic	1,050,468	1,195,866	1,140,666	1,150,000	1,150,000	0	0.00%
Student Transportation - Regular	6,639,227	6,705,619	6,827,000	6,904,669	7,390,067	485,398	7.03%
Student Transportation - Special Ed.	462,000	511,000	550,000	516,000	545,000	29,000	5.62%
Out-Of-County, Schools Near Co. Lines	12,859	12,881	1,724	19,320	19,320	0	0.00%
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0	0.00%
	163,989,286	166,549,232	172,970,754	177,227,670	183,153,246	5,925,576	3.34%
Federal Revenue							
Impact Aid	27,902	25,728	26,921	30,000	30,000	0	0.00%
Other Revenue							
Tuition - Non-Resident Students	85,340	68,958	144,320	85,000	95,000	10,000	11.76%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	490	420	670	8,500	500	(8,000)	-94.12%
Technology Fees	0	133,653	152,115	150,000	150,000	0	0.00%
Interest Income	207,262	222,461	283,851	150,000	225,000	75,000	50.00%
Rental - School Facilities	35,455	42,169	60,729	50,000	50,000	0	0.00%
Miscellaneous	20,841	36,414	15,400	56,965	56,965	0	0.00%
Recovery of Costs	164,856	225,753	536,092	165,000	165,000	0	0.00%
	514,244	729,827	1,193,177	665,465	742,465	77,000	11.57%
Other Resources							
Transfers In - Maryland LEAs	187,655	214,359	206,212	220,000	220,000	0	0.00%
Sale of Assets	67,703	69,862	74,670	60,000	60,000	0	0.00%
	255,358	284,221	280,882	280,000	280,000	0	0.00%
Total Revenue	259,630,819	262,433,039	271,525,144	276,733,895	286,576,064	9,842,169	3.56%

Anticipated Surplus / (Shortfall) Based on Current Preliminary Revenue & Expense Projections for FY2020	0
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Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./ (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>
Instructional Programs							
School Principals & School Staff	13,320,798	13,517,698	13,310,431	13,344,580	13,071,568	(273,012)	-2.05%
Office of Instructional Supervision	3,822,840	3,719,295	3,639,290	3,999,243	4,013,132	13,889	0.35%
Testing & Accountability Programs	796,898	815,744	766,221	866,866	750,866	(116,000)	-13.38%
Classroom Instructional Programs	86,477,831	86,954,606	91,451,132	90,427,652	91,591,744	1,164,093	1.29%
Targeted Instructional Programs	4,274,850	4,412,927	4,615,403	4,969,656	5,103,062	133,406	2.68%
Career Technology Programs	4,908,364	5,148,611	5,092,692	5,034,596	4,990,322	(44,274)	-0.88%
Gifted and Talented Programs	4,190,087	3,998,611	3,702,784	3,814,139	3,723,273	(90,866)	-2.38%
School Library Programs	3,216,067	3,104,734	3,172,499	3,184,634	3,082,959	(101,675)	-3.19%
Professional Development	1,160,164	1,165,452	977,225	1,172,003	1,280,838	108,835	9.29%
School Counseling Programs	3,741,527	3,828,006	3,891,113	4,063,285	4,507,206	443,921	10.93%
Psychological Services Programs	727,469	726,725	700,580	753,815	746,815	(7,000)	-0.93%
Sp. Ed. Programs in WCPS	17,069,930	17,166,920	17,899,633	18,149,587	18,181,609	32,023	0.18%
Sp. Ed. Prog. In Private/Contr. Centers	3,841,051	4,181,873	3,988,509	3,735,101	4,000,000	264,899	7.09%
Sp. Ed. Staff Development Program	44,241	44,834	70,927	47,100	47,500	400	0.85%
Admin. & School Staff in Local Sp. Ed. Centers	236,335	223,784	229,592	245,586	245,586	0	0.00%
Supervision of Sp. Ed. Programs	1,147,737	1,069,446	1,060,735	1,067,228	1,066,228	(1,000)	-0.09%
Total - Instructional Programs	148,976,190	150,079,266	154,568,766	154,875,071	156,402,709	1,527,639	0.99%
Student/Staff Support Programs							
Student Services Programs	1,510,754	1,601,892	1,583,898	1,868,716	1,849,057	(19,659)	-1.05%
Student Health Programs	3,910,385	3,754,514	3,913,080	4,215,290	4,213,142	(2,148)	-0.05%
Student Transportation Programs	11,583,291	11,166,108	11,955,688	12,105,312	11,915,034	(190,278)	-1.57%
Facilities Operations Programs	15,241,462	15,356,257	15,640,431	16,140,834	16,089,277	(51,557)	-0.32%
Technology Support & Maintenance	2,935,309	3,256,687	4,034,857	3,787,448	4,418,448	631,001	16.66%
Safety/Security & Risk Mgmt. Programs	1,507,334	1,510,177	1,715,511	1,519,955	1,814,809	294,854	19.40%
Facilities Maintenance Programs	10,541,177	11,186,105	8,076,457	8,103,821	8,074,118	(29,703)	-0.37%
Facilities Capital Outlay	1,118,710	476,944	401,811	460,941	464,792	3,851	0.84%
Food Services Program	17,666	12,365	97,540	20,000	30,000	10,000	50.00%
Employee Benefit Program	54,393,718	56,112,160	63,553,775	67,660,432	75,091,323	7,430,891	10.98%
Total - Student/Staff Support Programs	102,759,807	104,433,208	110,973,048	115,882,747	123,960,000	8,077,253	6.97%
Administrative Services							
Elected Board Member Services	531,397	630,427	541,011	663,950	708,266	44,316	6.67%
Executive Leadership Team	586,119	539,878	721,948	748,666	748,666	0	0.00%
Financial Services	518,261	849,152	617,324	643,476	635,343	(8,133)	-1.26%
Purchasing Services	303,335	289,271	287,939	302,714	301,714	(1,000)	-0.33%
Printing Services	836,257	811,809	810,320	814,499	796,333	(18,167)	-2.23%
Comm. Relations & Public Engagement Serv.	584,111	368,165	362,832	340,821	340,821	0	0.00%
Human Resources Services	1,036,535	975,537	984,455	1,019,678	1,012,440	(7,238)	-0.71%
Employee Benefits Administration	168,375	193,380	189,190	198,596	196,096	(2,500)	-1.26%
Data & Information Processing Serv.	1,033,336	959,792	1,186,663	1,243,676	1,473,676	230,000	18.49%
Total - Administrative Services	5,597,725	5,617,410	5,701,682	5,976,077	6,213,355	237,278	3.97%
Total Expenditures	257,333,722	260,129,884	271,243,496	276,733,895	286,576,064	9,842,169	3.56%

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>
Principals							
Elementary	27.0	26.0	26.0	26.0	26.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
High	9.0	9.0	9.0	8.0	8.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Assistant Principals							
Elementary	11.0	12.0	12.0	12.0	11.0	(1.0)	-8.33%
Middle	12.0	13.0	13.0	13.0	13.0	0.0	0.00%
High	16.0	17.0	18.0	18.0	18.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Head Teacher - Outdoor School	1.0	1.0	0.0	0.0	0.0	0.0	0.00%
Business Managers							
High	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrative Interns	3.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical							
Elementary	35.0	34.5	34.0	34.0	34.0	0.0	0.00%
Middle	20.5	20.5	20.5	20.5	20.5	0.0	0.00%
High	30.0	30.0	30.0	30.0	30.0	0.0	0.00%
Career & Technology Education	2.5	2.5	2.5	2.5	2.7	0.2	8.00%
Alternative/Evening High	1.5	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	2.0	0.0	0.00%
Total FTE	180.5	180.0	179.5	178.5	177.7	(0.8)	-0.45%

<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,790,221	2,719,110	2,692,956	2,796,257	2,695,269	(100,988)	-3.61%	1
Middle	756,073	735,494	726,264	753,273	752,014	(1,259)	-0.17%	2
High	958,039	969,716	969,347	914,355	900,795	(13,560)	-1.48%	3
Career & Technology Education	132,252	135,252	112,490	116,021	116,021	0	0.00%	4
Alternative	141,820	118,942	138,861	120,136	120,136	0	0.00%	5
Assistant Principals								
Elementary	911,183	948,699	866,397	957,141	887,195	(69,946)	-7.31%	6
Middle	958,481	1,057,435	1,023,448	1,055,283	1,045,462	(9,821)	-0.93%	7
High	1,547,547	1,631,866	1,708,326	1,726,242	1,688,359	(37,883)	-2.19%	8
Career & Technology Education	88,080	90,187	90,662	93,437	93,437	0	0.00%	9
Alternative	83,566	86,276	88,627	91,158	91,158	0	0.00%	10
Head Teacher - Outdoor School	86,419	86,853	0	0	0	0	0.00%	11
Business Managers								
High	0	0	0	0	0	0	0.00%	12
Administrative Interns	197,301	0	0	0	0	0	0.00%	13
Clerical								
Elementary	1,522,314	1,491,746	1,557,545	1,617,586	1,605,061	(12,525)	-0.77%	14
Middle	789,544	773,632	794,861	823,455	823,455	0	0.00%	15
High	1,194,381	1,192,707	1,208,678	1,248,881	1,248,881	0	0.00%	16
Career & Technology Education	126,886	130,817	126,645	133,093	139,063	5,970	4.49%	17
Alternative/Evening High	59,370	61,635	63,894	66,205	66,205	0	0.00%	18
Other School (Outdoor/Children's Village)	36,723	49,952	85,612	88,226	88,226	0	0.00%	19
Additional Employment - Clerical	54,963	84,120	77,517	50,000	50,000	0	0.00%	20
Additional Employment - Prof.	0	0	0	0	0	0	0.00%	21
Additional Empl. - Evening High Prin.	0	22,782	1,356	0	0	0	0.00%	22
Instructional Substitutes	0	938	110	0	0	0	0.00%	23
Substitutes - Clerical	42,310	51,968	50,723	45,000	45,000	0	0.00%	24
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	25
Total	12,477,472	12,440,128	12,384,320	12,595,750	12,355,738	(240,012)	-1.91%	

School Principals and School Staff (Continued)

Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Contracted Services								
Consultants	46,600	38,500	0	0	0	0	0.00%	26
Tech. - Service Contracts	35,633	408,246	256,861	0	0	0	0.00%	27
	82,233	446,746	256,861	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	0	7,687	567	3,750	3,750	0	0.00%	28
Computer Software	54,810	1,500	54,886	90,000	57,000	(33,000)	-36.67%	29
Postage - Schools	64,836	69,541	67,097	62,080	62,080	0	0.00%	30
Diplomas	7,076	7,080	8,315	10,000	10,000	0	0.00%	31
Food/Meals	12,442	2,422	1,510	3,000	3,000	0	0.00%	32
	139,165	88,229	132,375	168,830	135,830	(33,000)	-19.55%	
Other Charges								
Travel/Mileage	50,635	65,435	48,870	55,000	55,000	0	0.00%	33
Communications - Schools	571,293	477,160	488,005	525,000	525,000	0	0.00%	34
	621,928	542,595	536,876	580,000	580,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	35
Program Total	13,320,798	13,517,698	13,310,431	13,344,580	13,071,568	(273,012)	-2.05%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Professional								
Regular Programs	28.0	27.0	25.0	25.0	25.0	0.0	0.00%	
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Curriculum & Instr. Specialists	2.5	3.5	3.5	4.5	4.5	0.0	0.00%	
Technology Integration Specialists	3.0	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	10.0	0.5	5.26%	
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	47.0	46.0	44.0	45.0	45.5	0.5	1.11%	
Program Budget								
	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional								
Regular Programs	2,726,926	2,647,271	2,549,888	2,731,870	2,729,756	(2,114)	-0.08%	1
Career & Technology Programs	190,563	69,725	157,222	162,100	162,100	0	0.00%	2
Curriculum & Instr. Specialists	165,743	223,845	240,903	321,828	322,772	943	0.29%	3
Technology Integration Specialists	239,527	202,666	176,073	219,722	228,355	8,633	3.93%	4
Clerical and Support								
Regular Programs	421,062	429,419	416,649	430,674	454,253	23,579	5.47%	5
Career & Technology Programs	47,408	49,073	51,002	52,549	35,397	(17,152)	-32.64%	6
Temporary Employment	0	56,764	0	0	0	0	0.00%	7
Additional Pay	17,453	18,806	20,786	15,000	15,000	0	0.00%	8
	3,808,683	3,697,569	3,612,523	3,933,743	3,947,632	13,889	0.35%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	9
Other Contracted Services	0	0	0	0	0	0	0.00%	10
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	7,672	5,827	5,273	5,000	5,000	0	0.00%	11
Small Computer Equipment	835	1,295	1,857	0	0	0	0.00%	12
Food/Meals	0	236	294	500	500	0	0.00%	13
	8,507	7,358	7,423	5,500	5,500	0	0.00%	
Other Charges								
Travel/Prof. Development	5,651	14,369	18,625	60,000	60,000	0	0.00%	14
Subscriptions & Dues	0	0	719	0	0	0	0.00%	15
	5,651	14,369	19,344	60,000	60,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	16
Program Total	3,822,840	3,719,295	3,639,290	3,999,243	4,013,132	13,889	0.35%	

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	0.5	1.0	0.5	100.00%	
Total FTE	3.5	3.5	3.5	3.5	4.0	0.5	14.29%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	257,078	254,463	266,899	273,227	273,227	0	0.00%	1
Clerical and Support	16,150	16,706	17,593	18,138	38,138	20,000	110.26%	2
Temporary Employment	2,025	1,046	0	3,500	0	(3,500)	-100.00%	3
Additional Wages	175	1,063	8,127	1,000	4,500	3,500	350.00%	4
	275,428	273,277	292,619	295,866	315,866	20,000	6.76%	
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Contracted Services								
Research Consultants	66,353	145,015	152,667	120,000	75,000	(45,000)	-37.50%	5
Testing Services	4,134	0	0	5,000	0	(5,000)	-100.00%	6
Contracted Services	22,500	720	7,520	10,000	0	(10,000)	-100.00%	7
	92,987	145,735	160,187	135,000	75,000	(60,000)	-44.44%	
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Supplies and Materials								
Software and Supplies	0	336	2,582	1,000	1,000	0	0.00%	8
Testing Materials	178,700	184,912	112,410	191,000	120,000	(71,000)	-37.17%	9
G&T Screening Exams	50,130	26,021	39,600	50,000	40,000	(10,000)	-20.00%	10
AP Exams/Supplies	80,789	87,886	81,996	90,000	95,000	5,000	5.56%	11
	309,620	299,155	236,588	332,000	256,000	(76,000)	-22.89%	
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Other Charges								
Travel/Professional Dev.	1,226	2,055	1,292	2,000	2,000	0	0.00%	12
PSAT Fees	53,458	46,524	41,301	50,000	50,000	0	0.00%	13
Student Registration Fees	61,732	48,654	33,852	50,000	50,000	0	0.00%	14
Subscriptions & Dues	1,418	344	383	1,000	1,000	0	0.00%	15
	117,834	97,577	76,828	103,000	103,000	0	0.00%	
<hr/>								
Property								
Equipment	1,029	0	0	1,000	1,000	0	0.00%	16
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Program Total	796,898	815,744	766,221	866,866	750,866	(116,000)	-13.38%	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>
Teachers							
Pre-Kindergarten	14.0	15.5	30.0	39.0	59.0	20.0	51.28%
Elementary							
Regular Classes, Gr. K-5	441.5	442.0	430.0	423.0	423.0	0.0	0.00%
Physical Education	31.5	29.5	30.5	30.5	30.5	0.0	0.00%
Music	27.3	27.3	27.3	27.3	27.3	0.0	0.00%
Instrumental Music	5.5	5.5	5.5	5.5	5.5	0.0	0.00%
Art	24.0	24.0	24.0	24.0	24.0	0.0	0.00%
Intervention	17.5	14.0	10.0	9.0	9.0	0.0	0.00%
Middle	274.5	277.5	282.5	283.5	283.5	0.0	0.00%
High School	332.9	330.9	329.9	330.9	330.9	0.0	0.00%
Behavior Modification	2.5	2.5	2.5	2.0	2.0	0.0	0.00%
Alternative School	19.0	19.0	19.0	19.0	19.0	0.0	0.00%
Outdoor School	3.0	3.0	4.0	4.0	4.0	0.0	0.00%
Family Life	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Contingency	0.0	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	13.0	10.0	333.33%
Instr. Assistants-Regular-Second.	4.0	4.0	3.0	3.0	3.0	0.0	0.00%
Instructional Assistants-Pre-K	15.0	15.0	28.5	37.5	58.5	21.0	56.00%
Behavior Modification	8.0	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	7.0	0.0	0.00%
High School Drop-out Prevention	8.0	8.0	9.0	9.0	9.0	0.0	0.00%
Instr. Assistants-ISS-Secondary	14.0	13.0	13.0	13.0	13.0	0.0	0.00%
Alternative School	2.0	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	0.0	0.00%
Total FTE	1,260.2	1,256.7	1,272.7	1,282.2	1,336.2	54.0	4.21%

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Pre-Kindergarten	803,513	971,376	1,616,933	2,365,877	3,357,149	991,272	41.90%	1
Elementary								
Regular Classes, Gr. K-5	25,295,613	25,376,608	25,670,862	26,192,281	25,921,222	(271,058)	-1.03%	2
Physical Education	2,045,264	1,887,017	1,993,749	2,040,459	2,012,365	(28,094)	-1.38%	3
Music	1,748,996	1,750,928	1,771,150	1,814,151	1,754,867	(59,285)	-3.27%	4
Instrumental Music	346,895	360,080	361,648	370,627	352,055	(18,572)	-5.01%	5
Art	1,404,417	1,422,318	1,404,747	1,444,142	1,424,476	(19,667)	-1.36%	6
Intervention	1,076,641	871,110	688,461	630,408	605,297	(25,111)	-3.98%	7
Middle	16,404,052	16,638,451	17,321,047	18,125,307	17,838,117	(287,190)	-1.58%	8
High School	19,948,599	20,077,870	20,518,933	21,184,829	20,827,376	(357,453)	-1.69%	9
Behavior Modification	128,849	133,340	131,273	138,881	138,881	0	0.00%	10
Alternative School	1,159,144	1,224,946	1,245,295	1,292,299	1,311,134	18,835	1.46%	11
Outdoor School	213,402	218,857	316,515	323,666	323,666	0	0.00%	12
Family Life	134,483	137,698	144,367	147,978	147,978	0	0.00%	13
Home & Hospital	184,194	272,986	294,019	225,000	360,000	135,000	60.00%	14
Evening High School - Add'l Pay	416,934	403,056	436,669	400,000	425,000	25,000	6.25%	15
Contingency	0	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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Adult Correctional Facility Instr.	0	15,680	39,013	7,500	40,000	32,500	433.33%	17
Instructional Assistants								
Instr. Assistants-Regular-Elem.	47,913	84,910	90,316	90,392	285,015	194,623	215.31%	18
Instr. Assistants-Regular-Second.	137,568	104,657	84,723	86,583	76,874	(9,709)	-11.21%	19
Instructional Assistants-Pre-K	356,079	401,923	622,487	933,954	1,389,526	455,573	48.78%	20
Behavior Modification	252,145	248,308	258,570	267,298	235,501	(31,797)	-11.90%	21
Middle Sch. Drop-out Prevention	312,451	313,105	280,440	245,011	243,970	(1,041)	-0.42%	22
High School Drop-out Prevention	293,228	297,061	347,556	350,442	350,442	0	0.00%	23
Instr. Assistants-ISS-Secondary	346,819	327,276	335,786	349,278	350,896	1,618	0.46%	24
Alternative School	56,251	45,037	49,236	50,018	50,018	0	0.00%	25
Lunchtime Assistants	490,176	542,342	583,941	571,500	571,500	0	0.00%	26
Summer/Additional Empl.	183,942	152,129	456,727	130,000	150,000	20,000	15.38%	27
Add'l Pay-Elem Planning	659,443	671,224	704,552	740,000	740,000	0	0.00%	28
Add'l Pay-Elem Extended Learning	46,521	52,671	48,902	80,000	80,000	0	0.00%	29
Add'l Pay-Middle Sch. After School Activities	0	0	28,236	55,605	55,605	0	0.00%	30
Add'l Pay-SHS	133,123	150,093	122,147	100,000	100,000	0	0.00%	31
Add'l Pay-Middle Sat./Drop-out	115,534	84,424	88,646	115,000	115,000	0	0.00%	32
Add'l Pay-High Sat./Twilight	112,297	111,400	124,727	125,000	125,000	0	0.00%	33
Add'l Pay-D/O Intervent'n	17,493	31,908	24,336	35,000	30,000	(5,000)	-14.29%	34
Add'l Pay-Upward Bound Tutoring	945	665	0	10,000	5,000	(5,000)	-50.00%	35
SIT Planning Workshop	0	0	122,242	137,260	137,260	0	0.00%	36
Summer School-Elementary	325,706	333,864	379,863	350,000	350,000	0	0.00%	37
Summer School-Middle	44,166	31,808	141,713	155,000	155,000	0	0.00%	38
Summer School-High	216,548	241,067	249,164	200,000	200,000	0	0.00%	39
Instructional Substitutes	1,451,509	1,373,654	1,376,364	1,903,350	2,085,000	181,650	9.54%	40
Extra-Curricular Compensation	858,570	861,400	870,355	865,000	865,000	0	0.00%	41
TIF Incentive	516,640	0	0	0	0	0	0.00%	42
Sick Leave Cash Out	4,200	4,050	0	0	0	0	0.00%	43
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	44
	<u>78,290,260</u>	<u>78,227,297</u>	<u>81,345,711</u>	<u>82,249,098</u>	<u>83,336,190</u>	<u>1,087,093</u>	<u>1.32%</u>	
Contracted Services								
Equipment Rental	296,200	270,777	274,749	300,000	300,000	0	0.00%	45
Official Fees	145,000	182,759	159,242	171,000	171,000	0	0.00%	46
Athletic Trainer Services	229,147	213,016	206,311	275,000	260,000	(15,000)	-5.45%	47
Music and Arts	96,398	82,429	93,605	85,000	85,000	0	0.00%	48
Alternative School - Social Work	84,501	84,499	84,500	0	0	0	0.00%	49
Interpreters	69,072	18,776	13,544	40,000	25,000	(15,000)	-37.50%	50
Drop-out Prevention	0	1,740	1,200	0	0	0	0.00%	51
Home and Hospital	25,043	31,237	30,664	25,000	30,000	5,000	20.00%	52
Contracted Services	643,336	774,902	354,997	445,000	370,000	(75,000)	-16.85%	53
	<u>1,588,697</u>	<u>1,660,135</u>	<u>1,218,812</u>	<u>1,341,000</u>	<u>1,241,000</u>	<u>(100,000)</u>	<u>-7.46%</u>	
Supplies and Materials								
Printing Supplies	84,174	62,558	9,079	75,000	75,000	0	0.00%	54
Small Computer Equipment	1,495,008	2,497,308	2,733,997	2,175,000	2,175,000	0	0.00%	55
Computer Software	355,288	398,992	401,662	375,000	475,000	100,000	26.67%	56
Textbooks-School Allocations	7,712	3,192	2,674	2,900	2,900	0	0.00%	57
Textbooks-Supv. - Elementary	29,323	(589)	0	200,000	200,000	0	0.00%	58
Textbooks-Supv. - Secondary	369,732	297,499	1,593,099	315,000	315,000	0	0.00%	59
Instructional Mat'ls-School Alloc.	922,836	1,014,935	993,550	998,052	998,052	0	0.00%	60
Instr. Mat's-Supv. - Elementary	723,866	405,068	811,344	540,000	620,000	80,000	14.81%	61
Instr. Mat's-Supv. - Secondary	670,735	646,664	719,449	536,000	536,000	0	0.00%	62
Instr. Mat's-Outdoor School	5,000	4,014	3,492	5,000	5,000	0	0.00%	63
Instructional Mat'ls-Classroom	178,277	210,086	210,908	210,718	210,718	0	0.00%	64
Summer School Materials-Elem.	26,844	41,754	13,716	50,000	50,000	0	0.00%	65
Summer School Materials-Second.	897	332	378	15,000	15,000	0	0.00%	66
Instr. Mat's-Planetarium	2,446	2,501	2,636	2,500	2,500	0	0.00%	67
Instr. Mat's-Drop-out Prevention	10,069	10,162	10,030	10,000	10,000	0	0.00%	68
Instr. Mat's-Family Life	18,126	17,964	19,050	18,000	18,000	0	0.00%	69
Instr. Mat's-Drop-out Prev.Incentives	2,993	3,212	2,964	3,000	3,000	0	0.00%	70
	<u>4,903,326</u>	<u>5,615,652</u>	<u>7,528,027</u>	<u>5,531,170</u>	<u>5,711,170</u>	<u>180,000</u>	<u>3.25%</u>	

Classroom Instructional Programs (Continued)

Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Other Charges								
Travel - Dropout Prevent	3,766	5,918	4,136	5,000	5,000	0	0.00%	71
Travel - Diversity Achieve. Coun.	0	0	0	1,000	1,000	0	0.00%	72
Traveling Teachers	9,095	10,727	8,606	13,000	10,000	(3,000)	-23.08%	73
Mileage - Home Instruction	37,097	45,016	49,893	30,000	50,000	20,000	66.67%	74
SIT Grants	184,536	225,229	102,154	146,375	146,375	0	0.00%	75
School Enrichment Activities	116,812	117,126	85,631	126,500	126,500	0	0.00%	76
Middle School After School Activities	50,500	55,869	12,732	0	0	0	0.00%	77
Interscholastic Athletics	209,440	230,384	230,384	230,384	230,384	0	0.00%	78
Other - Contingency	9,832	8,639	10,538	10,000	10,000	0	0.00%	79
	<u>621,078</u>	<u>698,909</u>	<u>504,073</u>	<u>562,259</u>	<u>579,259</u>	<u>17,000</u>	<u>3.02%</u>	
Property								
Instr. Equip.-School Alloc.	48,119	40,855	40,048	19,125	19,125	0	0.00%	80
Instr. Equip.-Supv. - Elementary	268,287	55,023	35,961	60,000	60,000	0	0.00%	81
Instr. Equip.-Supv. - Secondary	331,418	242,841	426,659	255,000	255,000	0	0.00%	82
Instructional Technology	90,917	42,054	26,629	40,000	40,000	0	0.00%	83
	<u>738,741</u>	<u>380,774</u>	<u>529,297</u>	<u>374,125</u>	<u>374,125</u>	<u>0</u>	<u>0.00%</u>	
Transfers								
Tuition (to other Md. LEA's)	44,112	32,775	48,528	70,000	50,000	(20,000)	-28.57%	84
State Institutions	138,520	208,568	128,603	150,000	150,000	0	0.00%	85
Transfers - Private/Other Institutions	153,097	130,498	148,080	150,000	150,000	0	0.00%	86
	<u>335,729</u>	<u>371,841</u>	<u>325,212</u>	<u>370,000</u>	<u>350,000</u>	<u>(20,000)</u>	<u>-5.41%</u>	
Program Total	86,477,831	86,954,606	91,451,132	90,427,652	91,591,744	1,164,093	1.29%	

Targeted Instructional Programs

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

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20
Lead Teachers-Elem.	23.0	23.5	23.0	23.0	23.0	0.0	0.00%
Lead Teachers-Second.	21.0	21.0	21.5	21.5	21.5	0.0	0.00%
Family Center	2.5	2.5	2.5	2.5	2.5	0.0	0.00%
EL	16.0	17.0	19.5	23.5	26.5	3.0	12.77%
Microcomputer Resource Instructional Assistants Family Center	0.0	0.0	0.0	1.0	1.0	0.0	0.00%
Total FTE	62.5	64.0	66.5	71.5	74.5	3.0	4.20%

Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,611,312	1,703,759	1,614,678	1,669,653	1,660,523	(9,130)	-0.55%	1
Lead Teachers-Second.	1,483,900	1,447,119	1,569,972	1,603,028	1,563,605	(39,423)	-2.46%	2
Family Center	132,870	140,853	137,605	140,141	152,095	11,954	8.53%	3
EL	965,226	1,048,054	1,222,062	1,447,675	1,610,915	163,240	11.28%	4
Instructional Assistants								
Family Center	0	0	0	21,924	21,924	0	0.00%	5
Summer/Additional Pay	4,560	7,103	6,955	7,500	7,500	0	0.00%	6
Instructional Substitutes	41,015	33,889	33,724	42,735	47,000	4,265	9.98%	7
	4,238,883	4,380,778	4,584,996	4,932,656	5,063,562	130,906	2.65%	
Contracted Services								
EL	19,307	14,904	11,714	20,000	20,000	0	0.00%	8
	19,307	14,904	11,714	20,000	20,000	0	0.00%	
Supplies and Materials								
Instructional Materials								
EL	12,039	11,931	12,026	12,000	12,000	0	0.00%	9
	12,039	11,931	12,026	12,000	12,000	0	0.00%	
Other Charges								
Travel - EL	4,621	5,313	6,669	5,000	7,500	2,500	50.00%	10
	4,621	5,313	6,669	5,000	7,500	2,500	50.00%	
Property								
Equipment								
	0	0	0	0	0	0	0.00%	11
	0	0	0	0	0	0	0.00%	
Program Total	4,274,850	4,412,927	4,615,403	4,969,656	5,103,062	133,406	2.68%	

Career Technology Programs

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

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20
Teachers							
Family/Consumer Science - High	8.0	8.0	7.0	7.0	7.0	0.0	0.00%
Tech Ed - Middle	7.5	7.5	7.5	7.5	7.5	0.0	0.00%
Tech Ed - High	8.0	8.0	7.0	7.0	7.0	0.0	0.00%
Agriculture	7.6	6.6	6.6	6.6	6.6	0.0	0.00%
Coop. Vocational Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Criminal Justice	3.0	5.0	5.0	5.0	5.0	0.0	0.00%
Health Occupations	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Office Occupations	8.5	7.5	6.5	6.5	6.5	0.0	0.00%
Automotive	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Trade & Industry	15.0	15.0	16.0	16.0	16.0	0.0	0.00%
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	0.0	0.00%
Total FTE	67.6	67.6	65.6	65.6	65.6	0.0	0.00%

Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Teachers								
Family/Consumer Science/High	502,358	512,066	465,195	475,425	474,974	(451)	-0.09%	1
Tech Ed - Middle	468,458	496,743	517,053	498,385	477,533	(20,851)	-4.18%	2
Tech Ed - High	492,765	481,148	427,152	437,334	437,259	(75)	-0.02%	3
Agriculture	455,513	367,848	349,046	358,084	356,517	(1,567)	-0.44%	4
Coop. Vocational Education	126,509	129,966	134,378	137,884	137,884	0	0.00%	5
Criminal Justice	180,147	276,592	258,698	265,337	265,337	0	0.00%	6
Health Occupations	179,307	183,628	191,372	193,079	157,266	(35,813)	-18.55%	7
Office Occupations	560,555	411,926	431,094	439,910	410,157	(29,753)	-6.76%	8
Automotive	61,719	63,451	65,375	67,010	67,010	0	0.00%	9
Trade & Industry	880,479	960,830	1,069,921	1,088,107	1,088,709	601	0.06%	10
Instructional Assistants	95,632	91,910	95,778	97,675	97,675	0	0.00%	11
Summer/Add. Employment	71,167	57,952	55,590	50,000	50,000	0	0.00%	12
Instructional Substitutes	80,476	76,560	56,189	79,365	88,000	8,635	10.88%	13
	4,155,085	4,110,620	4,116,841	4,187,596	4,108,322	(79,274)	-1.89%	
Contracted Services								
Contractor Trades Education	30,723	17,925	32,175	20,000	20,000	0	0.00%	14
	30,723	17,925	32,175	20,000	20,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	169,518	93,301	69,901	125,000	90,000	(35,000)	-28.00%	15
Textbooks	43,009	48,856	139,923	30,000	30,000	0	0.00%	16
Instructional Materials - CTE	239,712	365,954	365,372	410,000	410,000	0	0.00%	17
	452,239	508,111	575,196	565,000	530,000	(35,000)	-6.19%	
Other Charges								
Travel	40,518	38,917	47,773	40,000	40,000	0	0.00%	18
Subscriptions & Dues	19,225	11,963	22,429	12,000	12,000	0	0.00%	19
	59,743	50,880	70,202	52,000	52,000	0	0.00%	
Property								
Equipment	210,574	461,075	298,278	210,000	280,000	70,000	33.33%	20
Program Total	4,908,364	5,148,611	5,092,692	5,034,596	4,990,322	(44,274)	-0.88%	

Gifted and Talented Programs

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

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Teachers								
Talented & Gifted-Enrichment	23.0	21.5	21.5	21.5	21.5	0.0	0.00%	
Talented & Gifted-Magnet	19.0	19.0	16.0	16.0	16.0	0.0	0.00%	
Other Enriched/Advanced Prog.	7.0	6.0	4.0	3.0	3.0	0.0	0.00%	
BISFA Arts Teachers	8.0	7.5	7.5	7.5	7.5	0.0	0.00%	
Total FTE	57.0	54.0	49.0	48.0	48.0	0.0	0.00%	
Program Budget								
	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,369,546	1,328,715	1,345,145	1,400,516	1,385,130	(15,385)	-1.10%	1
Talented & Gifted-Magnet	1,108,421	1,061,426	904,861	942,159	971,315	29,156	3.09%	2
Other Enriched/Advanced Prog.	378,936	381,254	253,977	224,591	213,875	(10,716)	-4.77%	3
BISFA Arts Teachers	535,298	525,801	525,179	539,449	529,953	(9,496)	-1.76%	4
Temporary Employment	227,430	196,512	206,260	200,000	200,000	0	0.00%	5
Summer/Additional Pay - G&T	29,850	27,331	8,130	30,000	30,000	0	0.00%	6
Summer/Additional Pay - BISFA	16,507	18,165	16,480	15,000	15,000	0	0.00%	7
Instructional Substitutes	64,709	72,455	78,740	74,925	83,000	8,075	10.78%	8
	3,730,696	3,611,658	3,338,772	3,426,639	3,428,273	1,634	0.05%	
Contracted Services								
Contracted Services	3,814	0	0	0	0	0	0.00%	9
Contracted Services - G&T	22,992	20,666	25,554	25,000	25,000	0	0.00%	10
	26,806	20,666	25,554	25,000	25,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	0	0	43,253	0	0	0	0.00%	11
Materials - G&T	105,022	54,840	47,462	75,000	50,000	(25,000)	-33.33%	12
Materials - STEM	93,540	60,610	49,792	100,000	50,000	(50,000)	-50.00%	13
Magnet Program-Materials-Elem.	50,020	35,942	8,030	35,000	20,000	(15,000)	-42.86%	14
Magnet Program-Materials-Second.	5,732	19,899	11,739	35,000	20,000	(15,000)	-42.86%	15
	254,314	171,291	160,278	245,000	140,000	(105,000)	-42.86%	
Other Charges								
Travel - Prof. Development	106,604	150,312	151,433	75,000	75,000	0	0.00%	16
Subscriptions & Dues	57,533	40,390	26,747	25,000	55,000	30,000	120.00%	17
	164,137	190,702	178,180	100,000	130,000	30,000	30.00%	
Property								
Equipment - G&T	0	0	0	7,500	0	(7,500)	-100.00%	18
Equipment - STEM	14,135	4,295	0	10,000	0	(10,000)	-100.00%	19
	14,135	4,295	0	17,500	0	(17,500)	-100.00%	
Program Total	4,190,087	3,998,611	3,702,784	3,814,139	3,723,273	(90,866)	-2.38%	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Librarians	40.0	39.5	38.5	38.5	38.5	0.0	0.00%	
Total FTE	40.0	39.5	38.5	38.5	38.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Librarians	2,655,476	2,599,651	2,583,353	2,640,794	2,548,959	(91,835)	-3.48%	1
Summer/Additional Employment	62,345	55,679	48,378	67,000	67,000	0	0.00%	2
Instructional Substitutes	42,954	30,310	31,725	48,840	39,000	(9,840)	-20.15%	3
	2,760,774	2,685,641	2,663,456	2,756,634	2,654,959	(101,675)	-3.69%	
Supplies and Materials								
Library Materials	221,217	219,445	245,504	215,000	215,000	0	0.00%	4
	221,217	219,445	245,504	215,000	215,000	0	0.00%	
Other Charges								
Subscriptions & Dues	230,077	181,542	208,363	208,000	208,000	0	0.00%	5
Property								
Equipment	3,999	18,106	55,176	5,000	5,000	0	0.00%	6
Program Total	3,216,067	3,104,734	3,172,499	3,184,634	3,082,959	(101,675)	-3.19%	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Mentor Resource Teachers	4.0	0.0	0.0	4.0	4.0	0.0	0.00%	
Total FTE	4.0	0.0	0.0	4.0	4.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Mentor Resource Teachers	310,101	1,178	0	322,838	322,838	0	0.00%	1
Additional Pay - ESP	4,782	9,010	3,226	10,000	5,000	(5,000)	-50.00%	2
Additional Pay - Teachers	24,938	71,419	21,605	50,000	50,000	0	0.00%	3
Workshops	413,709	557,425	544,435	500,000	500,000	0	0.00%	4
Workshops - G&T	59,063	87,890	120,659	60,000	135,000	75,000	125.00%	5
Substitutes - Prof. Growth	52,715	104,290	69,805	57,165	63,000	5,835	10.21%	6
	<u>865,307</u>	<u>831,212</u>	<u>759,729</u>	<u>1,000,003</u>	<u>1,075,838</u>	<u>75,835</u>	<u>7.58%</u>	
Contracted Services								
Consultants	62,136	63,419	33,983	25,000	25,000	0	0.00%	7
Maintenance Contracts	0	0	0	0	33,000	33,000	100.00%	8
Facility Rental	0	0	0	0	0	0	0.00%	9
	<u>62,136</u>	<u>63,419</u>	<u>33,983</u>	<u>25,000</u>	<u>58,000</u>	<u>33,000</u>	<u>132.00%</u>	
Supplies and Materials								
Office Supplies	90	1,161	21	0	0	0	0.00%	10
Workshop Supplies	21,243	90,450	45,031	40,000	40,000	0	0.00%	11
Food/Meals	3,151	2,812	2,768	5,000	5,000	0	0.00%	12
	<u>24,484</u>	<u>94,423</u>	<u>47,820</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	109,031	95,000	95,000	0	0.00%	13
Subscriptions & Dues	66,943	29,413	26,662	7,000	7,000	0	0.00%	14
	<u>206,438</u>	<u>176,115</u>	<u>135,693</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	0.00%	15
Program Total	<u>1,160,164</u>	<u>1,165,452</u>	<u>977,225</u>	<u>1,172,003</u>	<u>1,280,838</u>	<u>108,835</u>	<u>9.29%</u>	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
School Counselors	55.5	56.0	56.5	56.0	66.0	10.0	17.86%	
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>57.5</u>	<u>58.0</u>	<u>58.5</u>	<u>58.0</u>	<u>68.0</u>	<u>10.0</u>	<u>17.24%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
School Counselors	3,271,501	3,378,732	3,413,556	3,552,961	3,994,302	441,341	12.42%	1
Instructional Assistants	75,512	76,476	79,826	81,704	81,704	0	0.00%	2
Peer Training Workshops	0	0	0	0	0	0	0.00%	3
Additional Employment	197,168	205,047	203,489	221,500	221,500	0	0.00%	4
Instructional Substitutes	17,199	5,503	20,679	24,420	27,000	2,580	10.57%	5
	<u>3,561,380</u>	<u>3,665,757</u>	<u>3,717,550</u>	<u>3,880,585</u>	<u>4,324,506</u>	<u>443,921</u>	<u>11.44%</u>	
Contracted Services								
Contracted Services	3,600	0	1,200	0	0	0	0.00%	6
	<u>3,600</u>	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	1,598	1,489	1,503	1,500	1,500	0	0.00%	7
Career Counseling - Reg. Prog.	27,007	33,122	46,963	40,000	40,000	0	0.00%	8
Counseling - Career & Technology	2,003	2,176	1,013	3,000	3,000	0	0.00%	9
Computer Software	123,127	112,040	112,223	124,000	115,000	(9,000)	-7.26%	10
Student Service Learning Materials	0	0	0	0	4,000	4,000	100.00%	11
PBIS Materials	3,957	3,755	1,395	6,000	10,000	4,000	66.67%	12
	<u>157,693</u>	<u>152,582</u>	<u>163,096</u>	<u>174,500</u>	<u>173,500</u>	<u>(1,000)</u>	<u>-0.57%</u>	
Other Charges								
Travel	1,951	1,097	662	1,000	1,000	0	0.00%	13
Subscriptions & Dues	16,904	8,571	8,605	7,200	8,200	1,000	13.89%	14
	<u>18,855</u>	<u>9,668</u>	<u>9,267</u>	<u>8,200</u>	<u>9,200</u>	<u>1,000</u>	<u>12.20%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	<u>3,741,527</u>	<u>3,828,006</u>	<u>3,891,113</u>	<u>4,063,285</u>	<u>4,507,206</u>	<u>443,921</u>	<u>10.93%</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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Professional	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
Total FTE	7.5	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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	610,287	639,596	599,803	641,815	641,815	0	0.00%	1
Additional Pay	8,805	5,682	4,513	10,000	7,500	(2,500)	-25.00%	2
	619,091	645,278	604,317	651,815	649,315	(2,500)	-0.38%	
Contracted Services								
Psychologists	60,063	48,525	62,775	60,000	60,000	0	0.00%	3
	60,063	48,525	62,775	60,000	60,000	0	0.00%	
Supplies and Materials								
Office Supplies	5,840	5,224	3,675	3,500	3,500	0	0.00%	4
Small Equipment/Supplies	64	0	192	2,500	1,000	(1,500)	-60.00%	5
Computer Software	2,852	149	0	2,500	1,000	(1,500)	-60.00%	6
Assessment Materials	35,007	21,674	19,298	25,000	25,000	0	0.00%	7
	43,763	27,047	23,165	33,500	30,500	(3,000)	-8.96%	
Other Charges								
Travel	4,528	5,875	10,323	7,000	7,000	0	0.00%	8
Property								
Equipment	24	0	0	1,500	0	(1,500)	-100.00%	9
Program Total	727,469	726,725	700,580	753,815	746,815	(7,000)	-0.93%	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Teachers								
Intervention	5.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Social Workers	7.0	8.0	8.0	10.0	10.0	0.0	0.00%	
Special Education	145.1	147.1	148.6	147.6	147.6	0.0	0.00%	
Lead Teachers - Special Education	6.0	6.0	6.0	6.0	6.0	0.0	0.00%	
Occupational Therapists	5.0	5.0	6.0	6.0	6.0	0.0	0.00%	
Speech, Language, Audiology	19.0	20.0	20.0	19.0	19.0	0.0	0.00%	
Instructional Assistants	141.4	139.4	139.4	146.4	154.4	8.0	5.46%	
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	<u>331.5</u>	<u>332.5</u>	<u>335.0</u>	<u>342.0</u>	<u>350.0</u>	<u>8.0</u>	<u>2.34%</u>	
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Intervention	261,933	253,921	266,928	272,876	272,876	0	0.00%	1
Social Workers	443,280	496,976	528,382	651,437	670,165	18,729	2.87%	2
Special Education	8,956,991	9,112,183	9,286,486	9,772,313	9,569,357	(202,955)	-2.08%	3
Lead Teachers - Special Education	443,248	442,616	484,342	491,974	477,137	(14,837)	-3.02%	4
Occupational Therapists	255,749	315,910	413,366	426,898	422,389	(4,510)	-1.06%	5
Speech, Language, Audiology	1,320,314	1,403,753	1,518,163	1,438,761	1,418,737	(20,023)	-1.39%	6
Instructional Assistants	3,508,752	3,516,699	3,504,492	3,863,369	4,034,989	171,620	4.44%	7
Occup. Therapist Assistants	106,717	98,249	115,359	118,959	118,959	0	0.00%	8
Adult Correctional Facility Instr.	7,132	5,263	281	5,000	5,000	0	0.00%	9
Additional Pay	17,193	5,877	54	6,000	1,000	(5,000)	-83.33%	10
Additional Empl./Summer School	257,331	248,373	338,242	230,000	330,000	100,000	43.48%	11
Instructional Substitutes	430,218	363,714	517,069	444,000	555,000	111,000	25.00%	12
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	13
	<u>16,008,857</u>	<u>16,263,533</u>	<u>16,973,164</u>	<u>17,421,587</u>	<u>17,575,609</u>	<u>154,023</u>	<u>0.88%</u>	
Contracted Services								
Legal Fees	10,438	53,528	54,500	30,000	30,000	0	0.00%	14
Consultants	108,400	70,954	119,361	50,000	70,000	20,000	40.00%	15
Assessments	0	304	0	0	0	0	0.00%	16
Interpreters	102,306	49,286	154,174	85,000	85,000	0	0.00%	17
Other Contr. Serv. / Behavior Initiatives	389,727	338,414	221,592	10,000	10,000	0	0.00%	18
	<u>610,871</u>	<u>512,486</u>	<u>549,629</u>	<u>175,000</u>	<u>195,000</u>	<u>20,000</u>	<u>11.43%</u>	
Supplies and Materials								
Office Supplies	3,089	3,745	4,544	6,000	5,000	(1,000)	-16.67%	19
Printing Supplies - Sp. Ed.	0	0	0	9,000	0	(9,000)	-100.00%	20
Small Computer Equipment	12,746	0	0	0	0	0	0.00%	21
Software	45,719	1,474	49,268	50,000	20,000	(30,000)	-60.00%	22
Instructional Materials	237,983	192,892	183,882	300,000	200,000	(100,000)	-33.33%	23
Assessment Materials	20,886	67,369	18,576	50,000	50,000	0	0.00%	24
Library Materials	1,023	20	741	1,000	1,000	0	0.00%	25
Other Supplies	71	0	0	2,000	0	(2,000)	-100.00%	26
	<u>321,517</u>	<u>265,500</u>	<u>257,011</u>	<u>418,000</u>	<u>276,000</u>	<u>(142,000)</u>	<u>-33.97%</u>	
Other Charges								
Travel	52,187	40,724	44,103	55,000	55,000	0	0.00%	27
Student Admission Fees	158	0	160	0	0	0	0.00%	28
	<u>52,344</u>	<u>40,724</u>	<u>44,263</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	56,724	51,901	43,076	50,000	50,000	0	0.00%	29
Transfers								
Maryland LEAs (Tuition)	19,616	32,775	32,490	30,000	30,000	0	0.00%	30
Program Total	17,069,930	17,166,920	17,899,633	18,149,587	18,181,609	32,023	0.18%	

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>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Transfers								
Special Placements - Residential	727,124	736,814	716,784	800,000	725,000	(75,000)	-9.38%	1
Special Placements - Day	3,077,519	3,406,580	3,238,985	2,895,101	3,235,000	339,899	11.74%	2
State Institutions	36,408	38,478	32,741	40,000	40,000	0	0.00%	3
Program Total	3,841,051	4,181,873	3,988,509	3,735,101	4,000,000	264,899	7.09%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Workshop Pay	22,844	21,931	34,308	30,000	30,000	0	0.00%	1
Substitutes - Staff Develop.	2,970	2,530	7,205	3,600	4,000	400	11.11%	2
	<u>25,814</u>	<u>24,461</u>	<u>41,513</u>	<u>33,600</u>	<u>34,000</u>	<u>400</u>	<u>1.19%</u>	
Contracted Services								
Consultants	9,215	1,063	225	2,000	2,000	0	0.00%	3
Supplies and Materials								
Workshop Materials	2,502	3,290	8,978	3,500	3,500	0	0.00%	4
Other Charges								
Travel	1,523	7,150	9,181	1,000	1,000	0	0.00%	5
Professional Development	5,186	8,419	7,686	6,000	6,000	0	0.00%	6
Subscriptions & Dues	0	450	3,344	1,000	1,000	0	0.00%	7
	<u>6,709</u>	<u>16,019</u>	<u>20,212</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	44,241	44,834	70,927	47,100	47,500	400	0.85%	

Administrators and School Staff in Local Special Education Centers

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

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	1.0	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>3.0</u>	<u>0.0</u>	<u>0.00%</u>

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Principals - Special Education	184,859	186,573	191,857	197,086	197,086	0	0.00%	1
Clerical and Support	46,680	35,785	37,542	48,000	48,000	0	0.00%	2
Additional Employment	4,796	1,426	193	500	500	0	0.00%	3
	<u>236,335</u>	<u>223,784</u>	<u>229,592</u>	<u>245,586</u>	<u>245,586</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	0	0	0	0	0	0	0.00%	4
	<u>0</u>	<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	229,592	245,586	245,586	0	0.00%	

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Professional	5.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Special Education Specialists	6.0	6.0	6.0	6.0	6.0	0.0	0.00%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	14.0	13.0	13.0	13.0	13.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	558,670	462,511	428,999	442,255	442,255	0	0.00%	1
Special Education Specialists	472,754	471,605	486,749	496,094	496,094	0	0.00%	2
Clerical and Support	89,806	90,703	97,137	104,880	104,880	0	0.00%	3
Clerical / Additional Pay	4,660	7,857	8,327	4,000	4,000	0	0.00%	4
Summer / Additional Pay	26	1,163	3,504	1,500	1,500	0	0.00%	5
	1,125,915	1,033,839	1,024,716	1,048,728	1,048,728	0	0.00%	
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Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	
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Supplies and Materials								
Office Supplies	1,274	1,124	1,699	3,000	2,000	(1,000)	-33.33%	7
Small Equipment and Supplies	0	0	0	500	500	0	0.00%	8
	1,274	1,124	1,699	3,500	2,500	(1,000)	-28.57%	
<hr/>								
Other Charges								
Travel	15,329	29,170	26,586	10,000	10,000	0	0.00%	9
Subscriptions & Dues	5,218	5,314	4,596	5,000	5,000	0	0.00%	10
	20,547	34,484	31,182	15,000	15,000	0	0.00%	
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Property								
Equipment	0	0	3,139	0	0	0	0.00%	11
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Program Total	1,147,737	1,069,446	1,060,735	1,067,228	1,066,228	(1,000)	-0.09%	

Student Services Programs

MSDE Category: Student Personnel Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Pupil Personnel Workers	7.0	7.0	7.0	8.0	8.0	0.0	0.00%	
Social Workers	11.0	11.0	11.0	13.0	13.0	0.0	0.00%	
Clerical and Support	2.5	2.5	2.5	2.5	2.0	(0.5)	-20.00%	
Total FTE	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>	<u>23.5</u>	<u>23.0</u>	<u>(0.5)</u>	<u>-2.13%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Pupil Personnel Workers	615,424	642,030	623,867	733,097	740,201	7,104	0.97%	1
Social Workers	685,587	732,492	738,999	883,960	878,198	(5,763)	-0.65%	2
Clerical and Support	117,962	120,311	125,175	130,658	110,658	(20,000)	-15.31%	3
Additional Pay	5,634	18,102	7,032	30,000	30,000	0	0.00%	4
Instructional Substitutes	540	1,138	657	2,000	1,000	(1,000)	-50.00%	5
	<u>1,425,146</u>	<u>1,514,072</u>	<u>1,495,730</u>	<u>1,779,716</u>	<u>1,760,057</u>	<u>(19,659)</u>	<u>-1.10%</u>	
Contracted Services								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	6
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	4,301	3,798	4,216	4,000	4,000	0	0.00%	7
Small Equipment and Supplies	0	1,070	983	1,000	1,000	0	0.00%	8
Attendance Incentive Materials	0	2,293	1,990	2,000	2,000	0	0.00%	9
Conflict Resolution Materials	2,993	1,948	2,034	3,000	3,000	0	0.00%	10
	<u>7,294</u>	<u>9,108</u>	<u>9,223</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	3,314	3,712	3,945	4,000	4,000	0	0.00%	11
Property								
Equipment	0	0	0	0	0	0	0.00%	12
Program Total	1,510,754	1,601,892	1,583,898	1,868,716	1,849,057	(19,659)	-1.05%	

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Nurse	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
ParaPro - Health Services	0.0	3.0	4.0	4.0	5.0	1.0	25.00%	
LPN Nurses	16.0	13.0	12.0	12.0	11.0	(1.0)	-8.33%	
Clerical and Support	0.0	0.5	0.5	0.5	0.5	0.0	0.00%	
Total FTE	20.0	20.5	20.5	20.5	20.5	0.0	0.00%	

<u>Program Budget</u>	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional	92,836	96,360	96,690	99,186	99,186	0	0.00%	1
Nurse	0	0	0	0	0	0	0.00%	2
Physical Therapist	133,918	156,503	239,555	252,563	252,563	0	0.00%	3
ParaPro - Health Services	0	62,324	91,991	95,774	115,576	19,801	20.68%	4
LPN Nurses	466,320	366,469	312,466	407,879	369,929	(37,949)	-9.30%	5
Clerical and Support	0	20,542	24,578	25,387	25,387	0	0.00%	6
Temporary Employment	9,788	0	0	0	0	0	0.00%	7
Additional Pay	3,866	2,806	2,345	3,000	3,000	0	0.00%	8
Instructional Substitutes	0	2,454	8,202	10,000	10,000	0	0.00%	9
Substitute - Nurses	35,616	19,852	26,391	30,000	30,000	0	0.00%	10
	742,344	727,312	802,217	923,790	905,642	(18,148)	-1.96%	
Contracted Services								
Equipment Repair	21,522	16,915	22,460	20,000	20,000	0	0.00%	11
Nursing Services	2,957,884	2,768,502	2,889,941	3,054,000	3,070,000	16,000	0.52%	12
Physical/Occupational Therapists	103,500	103,043	6,200	15,000	15,000	0	0.00%	13
Other Contracted Services	3,655	37,484	88,321	100,000	100,000	0	0.00%	14
	3,086,561	2,925,944	3,006,922	3,189,000	3,205,000	16,000	0.50%	
Supplies and Materials								
Office Supplies	5,815	7,293	12,498	10,000	10,000	0	0.00%	15
Computer Software	29,380	29,380	36,385	34,500	34,500	0	0.00%	16
Medical Supplies	38,675	50,933	47,774	52,000	50,000	(2,000)	-3.85%	17
	73,870	87,605	96,658	96,500	94,500	(2,000)	-2.07%	
Other Charges								
Travel	4,871	8,189	4,015	6,000	5,000	(1,000)	-16.67%	18
Property								
Equipment	2,739	5,465	3,268	0	3,000	3,000	100.00%	19
Program Total	3,910,385	3,754,514	3,913,080	4,215,290	4,213,142	(2,148)	-0.05%	

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20
Professional	3.9	4.9	4.9	4.9	4.9	0.0	0.00%
Clerical and Support	6.0	5.0	5.0	5.0	5.0	0.0	0.00%
Driver Trainer	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Shop Foreman	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Garage Employees	9.0	9.0	8.0	8.0	8.0	0.0	0.00%
Bus Drivers	131.0	130.0	130.0	130.0	134.0	4.0	3.08%
Bus Attendants	41.0	41.0	41.0	41.0	41.0	0.0	0.00%
Total Employees	192.9	191.9	190.9	190.9	194.9	4.0	2.10%

Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional	312,192	389,493	376,766	404,282	404,282	0	0.00%	1
Clerical and Support	236,021	242,552	231,923	236,691	236,691	0	0.00%	2
Driver Trainer	61,347	58,959	60,573	62,310	62,310	0	0.00%	3
Shop Foreman	82,650	78,811	80,875	83,003	83,003	0	0.00%	4
Garage Employees	517,535	518,593	439,863	449,331	449,331	0	0.00%	5
Bus Drivers	2,814,138	2,778,124	2,878,573	3,107,013	3,088,934	(18,079)	-0.58%	6
Bus Attendants	568,245	608,904	612,223	765,456	740,509	(24,947)	-3.26%	7
Temporary Employment	0	781	0	0	0	0	0.00%	8
Additional Pay	143,457	204,247	222,185	150,000	150,000	0	0.00%	9
Summer School Transp.	90,082	75,580	106,243	100,000	100,000	0	0.00%	10
In-service Training	25,127	14,572	22,478	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	334,231	378,189	328,878	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	245,181	291,068	300,810	200,000	200,000	0	0.00%	13
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	14
	5,430,206	5,639,871	5,661,389	5,735,087	5,692,061	(43,026)	-0.75%	

Contracted Services								
Consultants	1,781	1,835	1,890	3,000	2,500	(500)	-16.67%	15
Physical Exams	24,865	22,882	21,983	25,000	25,000	0	0.00%	16
Drug Testing	10,644	6,513	8,607	10,000	10,000	0	0.00%	17
Contracted Training	3,232	10,753	11,806	12,000	12,000	0	0.00%	18
Repairs - Private Garages	35,132	72,461	47,036	35,000	50,000	15,000	42.86%	19
Contracted Drivers	3,050,759	2,993,847	3,026,737	3,200,000	3,050,000	(150,000)	-4.69%	20
Public Carriers	46,816	58,617	39,146	50,000	50,000	0	0.00%	21
	3,173,229	3,166,908	3,157,205	3,335,000	3,199,500	(135,500)	-4.06%	

Supplies and Materials								
Training Supplies	1,026	1,339	1,079	1,400	1,400	0	0.00%	22
Computer Software	87,223	95,862	97,260	83,350	100,000	16,650	19.98%	23
Tires, Repairs & Disposal Fees	34,836	37,022	36,202	35,000	36,000	1,000	2.86%	24
Repair & Maintenance Parts	285,306	271,067	300,613	270,000	290,000	20,000	7.41%	25
Title and Transfer Fees	2,200	2,100	1,795	2,000	2,000	0	0.00%	26
Uniforms	0	0	24,992	32,000	32,000	0	0.00%	27
Miscellaneous Supplies & Mat.	106,823	134,933	116,813	110,000	110,000	0	0.00%	28
	517,414	542,323	578,754	533,750	571,400	37,650	7.05%	

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./ (Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Other Charges								
Travel/Professional Dev.	2,717	7,842	5,535	4,500	4,500	0	0.00%	29
Dues & Subscriptions	802	1,351	425	1,500	1,500	0	0.00%	30
Insurance - Buses	103,732	109,171	122,516	125,000	125,000	0	0.00%	31
Vehicle Fuel, Oil, Etc.	518,341	678,233	788,997	775,000	800,000	25,000	3.23%	32
Operations Credit	(348,082)	(433,451)	(411,148)	(330,000)	(400,000)	(70,000)	21.21%	33
School System Activities Transp.	58,651	137,268	136,822	130,000	130,000	0	0.00%	34
Arts Enrichment - Transp.	34,273	42,045	39,963	30,000	30,000	0	0.00%	35
Extended Learning - Transp.	18,095	18,189	15,343	25,000	25,000	0	0.00%	36
Co-Curricular Trips	75,483	67,918	73,139	80,000	80,000	0	0.00%	37
Student Transportation - CTE	31,388	26,408	31,943	25,000	25,000	0	0.00%	38
Student Transportation - Special Ed	1,231	994	2,267	2,000	2,000	0	0.00%	39
Upward Bound Tutoring Prog. Transp.	46,730	50,773	40,567	50,000	50,000	0	0.00%	40
	<u>543,362</u>	<u>706,741</u>	<u>846,370</u>	<u>918,000</u>	<u>873,000</u>	<u>(45,000)</u>	<u>-4.90%</u>	
Property								
Equipment Other than Buses	17,957	18,363	39,499	30,000	30,000	0	0.00%	41
Buses	1,818,459	1,048,594	1,652,907	1,508,475	1,504,073	(4,402)	-0.29%	42
Board Staff Vehicles	82,663	43,308	19,565	45,000	45,000	0	0.00%	43
	<u>1,919,079</u>	<u>1,110,265</u>	<u>1,711,971</u>	<u>1,583,475</u>	<u>1,579,073</u>	<u>(4,402)</u>	<u>-0.28%</u>	
Program Total	11,583,291	11,166,108	11,955,688	12,105,312	11,915,034	(190,278)	-1.57%	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Professional	2.5	2.5	2.5	3.5	3.5	0.0	0.00%	
Custodial Personnel	190.5	190.0	190.0	194.0	194.0	0.0	0.00%	
Regional Custodial Personnel	7.0	7.0	4.0	0.0	0.0	0.0	0.00%	
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	0.0	0.0	0.0	0.00%	
Total FTE	203.0	202.5	199.5	199.5	199.5	0.0	0.00%	
Program Budget								
Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional	179,046	211,407	239,277	265,855	265,855	0	0.00%	1
Custodial Personnel	6,943,678	6,821,395	6,994,212	7,377,315	7,335,758	(41,557)	-0.56%	2
Regional Custodial Personnel	201,807	188,629	148,671	0	0	0	0.00%	3
Specialists/Technicians	50,070	18,955	19,998	0	0	0	0.00%	4
Warehousing & Distribution Pers.	89,406	83,612	77,210	80,164	80,164	0	0.00%	5
Additional Wages/Substitutes	474,435	583,583	611,078	480,000	480,000	0	0.00%	6
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	7
	7,938,441	7,907,581	8,090,446	8,053,334	8,011,777	(41,557)	-0.52%	
Contracted Services								
Facility Rental	139,861	139,789	130,683	140,000	140,000	0	0.00%	8
Equipment Rental	8,847	1,787	11,619	5,000	5,000	0	0.00%	9
Time Clocks, Fire Alarms	55,244	10,380	5,716	40,000	40,000	0	0.00%	10
Elevator Service Contracts	0	0	4,730	50,000	50,000	0	0.00%	11
Equipment Repair - Other	23,758	14,387	14,498	15,000	15,000	0	0.00%	12
Equipment Repair - Facilities	60	0	0	5,000	5,000	0	0.00%	13
Equipment Repair - CTE	7,893	17,258	12,111	25,000	15,000	(10,000)	-40.00%	14
Equipment Repair - Science	0	13,000	0	13,000	5,000	(8,000)	-61.54%	15
Equipment Repair - P.E./Arts	21,099	17,981	21,627	15,000	20,000	5,000	33.33%	16
Other Contracted Services	2,513	5,190	782	5,000	2,500	(2,500)	-50.00%	17
Trash Removal	310,272	307,799	303,263	350,000	350,000	0	0.00%	18
Snow Removal	105,594	28,016	81,674	75,000	75,000	0	0.00%	19
Mowing Grass	22,500	26,410	32,685	48,000	35,000	(13,000)	-27.08%	20
	697,641	581,996	619,388	786,000	757,500	(28,500)	-3.63%	
Supplies and Materials								
Postage	82,700	72,173	72,454	85,000	85,000	0	0.00%	21
Uniform Maintenance	5,043	4,044	4,593	5,500	5,500	0	0.00%	22
Operational Supplies	719,928	814,422	911,672	750,000	825,000	75,000	10.00%	23
	807,671	890,639	988,719	840,500	915,500	75,000	8.92%	
Other Charges								
Recertification Training	2,755	700	1,373	3,000	3,000	0	0.00%	24
Vehicle Insurance	47,768	49,673	52,007	55,000	55,000	0	0.00%	25
Vehicle Fuel, Oil, Etc.	22,335	14,298	19,346	40,000	25,000	(15,000)	-37.50%	26
Insurance on Buildings	333,614	343,555	326,403	335,000	368,500	33,500	10.00%	27
Insurance Deductible	7,136	1,123	1,485	8,000	8,000	0	0.00%	28
Water and Sewer	530,673	608,997	518,741	585,000	585,000	0	0.00%	29
Fuel - Heating	145,318	243,048	360,847	300,000	350,000	50,000	16.67%	30
Electricity	4,372,274	4,282,783	3,966,483	4,610,000	4,335,000	(275,000)	-5.97%	31
Natural Gas & Propane	202,552	286,444	545,700	400,000	550,000	150,000	37.50%	32
	5,664,424	5,830,620	5,792,384	6,336,000	6,279,500	(56,500)	-0.89%	
Property								
Equipment	133,286	145,420	149,494	125,000	125,000	0	0.00%	33
	133,286	145,420	149,494	125,000	125,000	0	0.00%	
Program Total	15,241,462	15,356,257	15,640,431	16,140,834	16,089,277	(51,557)	-0.32%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Technology - Professional	6.5	12.5	11.5	11.5	12.5	1.0	8.70%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	14.0	12.0	12.0	12.0	12.0	0.0	0.00%	
Total FTE	21.5	25.5	24.5	24.5	25.5	1.0	4.08%	
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<u>Program Budget</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	468,865	847,258	840,472	868,481	968,481	100,000	11.51%	1
Clerical and Support	54,342	57,804	59,732	58,492	59,952	1,460	2.50%	2
Electronics Technicians	725,968	576,704	569,726	609,474	584,015	(25,460)	-4.18%	3
Temporary Employment	653	5,921	0	0	0	0	0.00%	4
Additional Wages	24,532	14,903	19,214	20,000	20,000	0	0.00%	5
	1,274,360	1,502,591	1,489,143	1,556,448	1,632,448	76,001	4.88%	
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Contracted Services								
Tech. - Service Contracts	403,627	431,893	1,010,538	770,000	925,000	155,000	20.13%	6
Tech. - Repairs & Maintenance	162,954	134,458	331,033	135,000	235,000	100,000	74.07%	7
	566,581	566,351	1,341,571	905,000	1,160,000	255,000	28.18%	
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Supplies and Materials								
Office Supplies	1,959	1,952	1,991	2,000	2,000	0	0.00%	8
Tech. Support Supplies	244,167	206,164	203,893	360,000	260,000	(100,000)	-27.78%	9
Small Computer Equipment	121,684	230,211	19,247	25,000	25,000	0	0.00%	10
Computer Software	316,956	356,975	379,682	300,000	300,000	0	0.00%	11
	684,766	795,301	604,813	687,000	587,000	(100,000)	-14.56%	
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Other Charges								
Travel/Prof. Dev.	45,071	31,645	17,009	30,000	30,000	0	0.00%	12
Communications	40,058	53,295	59,573	59,000	59,000	0	0.00%	13
	85,129	84,940	76,582	89,000	89,000	0	0.00%	
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Property								
Equipment	324,474	307,504	522,747	550,000	950,000	400,000	72.73%	14
	324,474	307,504	522,747	550,000	950,000	400,000	72.73%	
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Program Total	2,935,309	3,256,687	4,034,857	3,787,448	4,418,448	631,001	16.66%	

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Professional	1.2	1.2	1.2	1.2	1.2	0.0	0.00%	
School Lobby Receptionist	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>0.0</u>	<u>0.00%</u>	
Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional	119,927	124,548	123,904	125,244	125,244	0	0.00%	1
School Lobby Receptionist	85,576	86,864	90,829	90,848	90,848	0	0.00%	2
Crossing Guards	214,334	208,681	212,611	245,263	246,118	854	0.35%	3
Additional Wages	1,698	263	3,032	2,500	2,500	0	0.00%	4
Substitute-Crossing Guards	12,768	14,192	13,507	15,000	15,000	0	0.00%	5
	<u>434,302</u>	<u>434,548</u>	<u>443,885</u>	<u>478,855</u>	<u>479,709</u>	<u>854</u>	<u>0.18%</u>	
Contracted Services								
Tech. - Service Contracts	26,606	137,904	110,256	90,000	90,000	0	0.00%	6
School Resource Officers	534,123	603,954	635,412	747,500	1,037,500	290,000	38.80%	7
Security	18,267	27,394	20,343	30,000	30,000	0	0.00%	8
	<u>578,996</u>	<u>769,252</u>	<u>766,012</u>	<u>867,500</u>	<u>1,157,500</u>	<u>290,000</u>	<u>33.43%</u>	
Supplies and Materials								
Office Supplies	356	52	916	500	500	0	0.00%	9
Small Computer Equipment	22,017	162,276	157,667	75,000	75,000	0	0.00%	10
Computer Software	6,442	0	0	0	0	0	0.00%	11
Crossing Guard Uniforms/Supplies	1,969	1,855	3,097	3,000	3,000	0	0.00%	12
Medical Supplies	0	0	0	0	0	0	0.00%	13
Other - Miscellaneous	24,744	81,507	251,428	25,000	25,000	0	0.00%	14
	<u>55,529</u>	<u>245,689</u>	<u>413,108</u>	<u>103,500</u>	<u>103,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel/Professional Dev.	10,300	12,370	14,116	10,000	14,000	4,000	40.00%	15
Dues & Subscriptions	0	0	0	100	100	0	0.00%	16
	<u>10,300</u>	<u>12,370</u>	<u>14,116</u>	<u>10,100</u>	<u>14,100</u>	<u>4,000</u>	<u>39.60%</u>	
Property								
Equipment	428,207	48,317	78,391	60,000	60,000	0	0.00%	17
	<u>428,207</u>	<u>48,317</u>	<u>78,391</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	<u>1,507,334</u>	<u>1,510,177</u>	<u>1,715,511</u>	<u>1,519,955</u>	<u>1,814,809</u>	<u>294,854</u>	<u>19.40%</u>	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Professional	1.5	1.5	1.5	1.5	1.5	0.0	0.00%	
Clerical and Support	1.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	35.0	35.0	35.0	35.0	35.0	0.0	0.00%	
Total FTE	37.5	38.5	38.5	38.5	38.5	0.0	0.00%	
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Program Budget	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Professional	146,871	157,961	124,900	128,905	128,905	0	0.00%	1
Clerical and Support	47,965	78,877	83,334	85,837	85,837	0	0.00%	2
Maintenance Personnel	1,749,298	1,689,635	1,743,917	1,816,078	1,786,376	(29,703)	-1.64%	3
Additional Pay	74,628	88,177	92,673	95,000	95,000	0	0.00%	4
	2,018,762	2,014,649	2,044,824	2,125,821	2,096,118	(29,703)	-1.40%	
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Contracted Services								
Consultants	23,480	56,946	30,482	70,000	40,000	(30,000)	-42.86%	5
Equipment Rental	62,980	33,217	52,610	30,000	30,000	0	0.00%	6
Equipment Repairs	24,010	4,396	5,107	25,000	25,000	0	0.00%	7
Vehicle Repairs	46,799	25,610	51,864	35,000	35,000	0	0.00%	8
Electrical Repairs	35,452	155,790	89,880	150,000	125,000	(25,000)	-16.67%	9
Emergency Repairs	1,720	0	0	40,000	40,000	0	0.00%	10
Engineering/Architectural Services	400,002	326,704	216,314	150,000	200,000	50,000	33.33%	11
Building Renovation	2,897,622	2,836,325	265,009	530,000	750,000	220,000	41.51%	12
Paving/Resurfacing	293,127	223,105	446,976	250,000	250,000	0	0.00%	13
Masonry/Concrete Work	216,096	93,239	222,421	60,000	60,000	0	0.00%	14
Signage	23,695	23,803	8,546	20,000	20,000	0	0.00%	15
Landscaping and Grading	233,068	14,355	22,303	80,000	80,000	0	0.00%	16
Fencing	38,426	6,420	24,385	50,000	50,000	0	0.00%	17
Bleacher Seating	17,720	104,470	213,630	100,000	100,000	0	0.00%	18
Draperies and Shades	35,987	11,235	8,270	50,000	25,000	(25,000)	-50.00%	19
Flooring	69,900	143,503	156,398	200,000	150,000	(50,000)	-25.00%	20
Painting	41,814	17,200	152,680	100,000	100,000	0	0.00%	21
Plumbing	53,873	180,207	18,477	195,000	150,000	(45,000)	-23.08%	22
Fire/Life Safety	320,181	240,531	676,306	300,000	300,000	0	0.00%	23
HVAC	582,855	2,507,950	576,685	708,000	600,000	(108,000)	-15.25%	24
Roofing	116,974	29,174	715	25,000	25,000	0	0.00%	25
EPA Compliance Services	154,788	70,722	213,093	200,000	200,000	0	0.00%	26
Locker Repairs/Replacement	16,905	21,047	0	40,000	40,000	0	0.00%	27
Chalkboard/Tackboard Replac.	0	0	1,481	6,000	6,000	0	0.00%	28
Other	1,254,440	514,382	944,329	1,070,000	1,070,000	0	0.00%	29
Trailer Rental	0	0	0	4,000	0	(4,000)	-100.00%	30
	6,961,911	7,640,330	4,397,960	4,488,000	4,471,000	(17,000)	-0.38%	
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Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	1,035,382	1,221,099	1,260,599	1,005,000	1,047,000	42,000	4.18%	31
Small Equipment & Furniture	198,592	16,294	55,257	125,000	125,000	0	0.00%	32
Uniform Maintenance	5,604	9,132	6,744	10,000	10,000	0	0.00%	33
	1,239,578	1,246,525	1,322,600	1,140,000	1,182,000	42,000	3.68%	
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Other Charges								
Travel	13,262	7,223	5,036	6,000	6,000	0	0.00%	34
Recertification Training	865	0	2,891	4,000	4,000	0	0.00%	35
Vehicle Fuel, Oil, Etc..	127,378	73,522	80,805	135,000	110,000	(25,000)	-18.52%	36
	141,505	80,745	88,732	145,000	120,000	(25,000)	-17.24%	
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Property								
Equipment	179,420	203,856	222,340	205,000	205,000	0	0.00%	37
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Program Total	10,541,177	11,186,105	8,076,457	8,103,821	8,074,118	(29,703)	-0.37%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	
Professional	4.0	3.0	3.0	4.0	4.0	0.0	0.00%	
Clerical and Support	2.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Specialists/Technicians	1.0	1.0	1.0	0.0	0.0	0.0	0.00%	
Total FTE	7.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Program Budget								
	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>	<u>Budget FY20</u>	<u>Inc./(Decr.) Bud19 vs Bud20</u>	<u>% Inc. / (Decr.) Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	340,008	305,611	311,669	385,982	389,833	3,851	1.00%	1
Clerical and Support	83,836	47,262	47,748	49,209	49,209	0	0.00%	2
Specialists/Technicians	51,648	53,489	18,989	0	0	0	0.00%	3
Additional Pay	850	50	481	500	500	0	0.00%	4
	476,342	406,412	378,887	435,691	439,542	3,851	0.88%	
Contracted Services								
Other Contracted Services	0	0	5,880	6,000	6,000	0	0.00%	5
	0	0	5,880	6,000	6,000	0	0.00%	
Supplies and Materials								
Office Supplies	7,066	4,662	2,265	5,000	5,000	0	0.00%	6
Computer Software	0	2,300	11,932	12,000	12,000	0	0.00%	7
	7,066	6,962	14,197	17,000	17,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	1,651	0	990	500	500	0	0.00%	8
Dues & Subscriptions	182	0	288	250	250	0	0.00%	9
	1,833	0	1,278	750	750	0	0.00%	
Property								
Equipment	0	49,953	1,569	1,500	1,500	0	0.00%	10
Building Lease	633,468	13,617	0	0	0	0	0.00%	11
	633,468	63,570	1,569	1,500	1,500	0	0.00%	
Transfers								
Transfer - Capital Projects	0	0	0	0	0	0	0.00%	12
Program Total	1,118,710	476,944	401,811	460,941	464,792	3,851	0.84%	

Food Services Program
MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Additional Pay	0	0	0	0	0	0	0.00%	<i>1</i>
	0	0	0	0	0	0	0.00%	
Transfers								
Transfer to Food Services	17,666	12,365	97,540	20,000	30,000	10,000	50.00%	2
Program Total	17,666	12,365	97,540	20,000	30,000	10,000	50.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Other Charges								
Retirement Plans	6,719,811	6,572,456	7,160,695	7,457,000	7,520,000	63,000	0.84%	1
Social Security	11,489,042	11,546,758	11,681,579	11,956,642	12,114,678	158,036	1.32%	2
Workmen's Compensation	1,164,426	1,190,025	1,207,979	1,184,253	1,185,199	947	0.08%	3
Medical Insurance	28,854,640	30,967,105	37,919,496	40,925,037	42,560,542	1,635,505	4.00%	4
OPEB Funding / GASB 45	4,275,000	3,750,000	3,500,000	3,500,000	5,000,000	1,500,000	42.86%	5
Life Insurance	214,760	235,480	217,870	220,000	220,000	0	0.00%	6
Long-Term Disability Insurance	26,333	29,744	29,123	30,000	30,000	0	0.00%	7
Unemployment Compensation	63,438	76,240	40,848	115,000	75,000	(40,000)	-34.78%	8
Perfect Attendance - Sick Leave	0	0	360,042	400,000	540,000	140,000	35.00%	9
Retirement - Sick Leave	601,685	647,632	397,698	701,000	601,000	(100,000)	-14.27%	10
Retirement - Annual Leave	248,694	346,830	190,482	285,000	285,000	0	0.00%	11
A&S Tuition Reimbursement	63,363	41,384	53,077	60,000	60,000	0	0.00%	12
Teacher Tuition Reimbursement	537,509	508,333	624,773	625,000	625,000	0	0.00%	13
ESP Tuition Reimbursement	33,732	28,934	18,025	35,000	35,000	0	0.00%	14
Health and Wellness	205	3,894	1,873	1,500	1,500	0	0.00%	15
Student Accident Insurance	18,489	36,919	0	20,000	20,000	0	0.00%	16
General Comprehensive Liability	120,610	130,427	147,828	145,000	155,000	10,000	6.90%	17
Encumbrance Clearing	(38,017)	0	2,387	0	0	0	0.00%	18
Resource Pool					4,063,404	4,063,404	100.00%	19
Program Total	54,393,718	56,112,160	63,553,775	67,660,432	75,091,323	7,430,891	10.98%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	
Board Members	7.0	7.0	7.0	7.0	7.0	0.0	0.00%	
Professional	2.0	2.0	2.0	3.0	3.0	0.0	0.00%	
Clerical and Support	1.0	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>11.0</u>	<u>11.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20	Inc./(Decr.) Bud19 vs Bud20	% Inc. / (Decr.) Bud19 vs Bud20	Item #
Salaries and Wages								
Board Members	41,947	51,942	49,200	57,950	64,200	6,250	10.79%	1
Professional	230,420	234,590	239,532	342,124	375,190	33,066	9.66%	2
Clerical and Support	43,359	44,686	46,590	47,376	47,376	0	0.00%	3
Additional Wages	167	137	944	1,000	1,000	0	0.00%	4
	<u>315,893</u>	<u>331,354</u>	<u>336,265</u>	<u>448,450</u>	<u>487,766</u>	<u>39,316</u>	<u>8.77%</u>	
Contracted Services								
Audit & Accounting Fees	47,970	48,960	48,960	55,000	55,000	0	0.00%	5
Legal Fees	70,070	149,676	61,434	50,000	50,000	0	0.00%	6
Other Contracted Services	38,433	37,904	30,456	38,000	38,000	0	0.00%	7
	<u>156,473</u>	<u>236,540</u>	<u>140,850</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	1,703	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	881	648	471	2,000	2,000	0	0.00%	9
Food/Meals - Board	2,345	2,888	4,291	5,500	5,500	0	0.00%	10
	<u>3,617</u>	<u>5,299</u>	<u>6,466</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel-Board	4,372	4,205	3,096	9,500	9,500	0	0.00%	11
Travel-Legal Staff	990	632	827	500	500	0	0.00%	12
Dues & Subscriptions-Board	34,286	36,289	37,144	35,000	39,000	4,000	11.43%	13
Dues & Subs.-Legal Counsel	5,826	8,398	7,813	7,000	8,000	1,000	14.29%	14
Other - Miscellaneous	9,940	7,710	8,550	11,000	11,000	0	0.00%	15
	<u>55,413</u>	<u>57,233</u>	<u>57,430</u>	<u>63,000</u>	<u>68,000</u>	<u>5,000</u>	<u>7.94%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	16
Program Total	531,397	630,427	541,011	663,950	708,266	44,316	6.67%	

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	2.0	2.0	3.0	3.0	3.0	0.0	0.00%	
Development Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Clerical and Support	2.0	2.0	3.0	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>6.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	401,395	352,372	495,517	502,448	502,448	0	0.00%	1
Development Coordinator	0	0	0	0	0	0	0.00%	2
Clerical and Support	155,661	157,321	201,555	215,718	215,718	0	0.00%	3
Temporary Employment - Master Plan	0	0	0	0	0	0	0.00%	4
Additional Wages	0	0	366	0	0	0	0.00%	5
	<u>557,056</u>	<u>509,693</u>	<u>697,438</u>	<u>718,166</u>	<u>718,166</u>	<u>0</u>	<u>0.00%</u>	
Contracted Services								
Consultant Services	0	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</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies-Superintendent	504	1,167	2,007	2,000	2,000	0	0.00%	7
Office Supplies-Deputy Supt.	485	1,612	2,691	2,000	2,000	0	0.00%	8
Office Supplies-COO	0	0	0	2,000	2,000	0	0.00%	9
Office Supplies-System Dev.	0	0	0	0	0	0	0.00%	10
Books and Magazines-Supt.	12	151	89	200	200	0	0.00%	11
Books and Magazines-Dep. Supt.	47	0	399	100	100	0	0.00%	12
	<u>1,047</u>	<u>2,930</u>	<u>5,186</u>	<u>6,300</u>	<u>6,300</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel-Superintendent	6,017	4,034	805	3,000	3,000	0	0.00%	13
Travel-Deputy Supt.	43	73	2,238	1,500	1,500	0	0.00%	14
Travel-COO	0	0	70	1,000	1,000	0	0.00%	15
Dues & Subscriptions-Supt.	9,965	7,273	6,909	8,000	8,000	0	0.00%	16
Dues & Subscriptions-Dep. Supt.	197	228	228	200	200	0	0.00%	17
Dues & Subscriptions-COO	0	0	206	500	500	0	0.00%	18
Other - Miscellaneous	11,795	15,646	8,868	10,000	10,000	0	0.00%	19
	<u>28,015</u>	<u>27,255</u>	<u>19,323</u>	<u>24,200</u>	<u>24,200</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	20
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	<u>586,119</u>	<u>539,878</u>	<u>721,948</u>	<u>748,666</u>	<u>748,666</u>	<u>0</u>	<u>0.00%</u>	

Financial Services

MSDE Category: Administration
MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	6.0	6.0	5.0	4.0	4.0	0.0	0.00%	
Clerical and Support	9.0	9.0	8.0	8.0	8.0	0.0	0.00%	
Total FTE	<u>15.0</u>	<u>15.0</u>	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	536,399	565,979	368,580	396,374	396,374	0	0.00%	1
Clerical and Support	438,937	439,739	385,582	397,602	389,469	(8,133)	-2.05%	2
Additional Wages	19,707	13,815	22,225	15,000	15,000	0	0.00%	3
	<u>995,043</u>	<u>1,019,533</u>	<u>776,387</u>	<u>808,976</u>	<u>800,843</u>	<u>(8,133)</u>	<u>-1.01%</u>	
Contracted Services								
Internal Audit Fees	77,515	78,510	73,140	65,000	66,500	1,500	2.31%	4
Contracted / Temp Services	0	7,950	4,484	5,000	5,000	0	0.00%	5
	<u>77,515</u>	<u>86,460</u>	<u>77,624</u>	<u>70,000</u>	<u>71,500</u>	<u>1,500</u>	<u>2.14%</u>	
Supplies and Materials								
Office Supplies	9,439	6,854	5,276	6,500	5,500	(1,000)	-15.38%	6
Other Charges								
Travel/Professional Dev.	4,304	7,198	5,360	4,000	4,000	0	0.00%	7
Dues & Subscriptions	2,698	1,734	1,526	2,500	2,000	(500)	-20.00%	8
Other - Miscellaneous	(653)	1,695	1,024	1,500	1,500	0	0.00%	9
	<u>6,349</u>	<u>10,627</u>	<u>7,910</u>	<u>8,000</u>	<u>7,500</u>	<u>(500)</u>	<u>-6.25%</u>	
Property								
Equipment	0	4,564	0	0	0	0	0.00%	10
Transfers								
Business Support Credit	(570,085)	(278,886)	(249,873)	(250,000)	(250,000)	0	0.00%	11
Program Total	518,261	849,152	617,324	643,476	635,343	(8,133)	-1.26%	

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>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	115,772	89,961	84,970	88,036	88,036	0	0.00%	1
Clerical and Support	173,629	184,486	191,909	197,678	197,678	0	0.00%	2
Temporary Employment	1,641	0	0	0	0	0	0.00%	3
Additional Wages	145	0	0	500	500	0	0.00%	4
	291,188	274,448	276,879	286,214	286,214	0	0.00%	
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Contracted Services								
Contracted Services	1,679	3,000	3,400	3,000	3,000	0	0.00%	5
	1,679	3,000	3,400	3,000	3,000	0	0.00%	
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Supplies and Materials								
Office Supplies	3,904	6,876	3,990	5,000	5,000	0	0.00%	6
Advertising	4,344	149	164	2,500	1,500	(1,000)	-40.00%	7
	8,248	7,025	4,154	7,500	6,500	(1,000)	-13.33%	
<hr/>								
Other Charges								
Travel/Professional Dev.	1,031	3,070	779	2,500	2,000	(500)	-20.00%	8
Dues & Subscriptions	1,190	1,728	2,728	3,500	4,000	500	14.29%	9
	2,221	4,799	3,507	6,000	6,000	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	10
<hr/>								
Program Total	303,335	289,271	287,939	302,714	301,714	(1,000)	-0.33%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	4.0	4.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	<u>6.0</u>	<u>6.0</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</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Clerical and Support	112,462	105,379	97,388	92,697	92,697	0	0.00%	1
Technical	173,604	165,578	142,823	138,802	121,635	(17,167)	-12.37%	2
Temporary Employment	349	3,580	0	0	0	0	0.00%	3
Additional Wages	12,220	7,543	21,271	12,000	12,000	0	0.00%	4
	<u>298,635</u>	<u>282,080</u>	<u>261,482</u>	<u>243,499</u>	<u>226,333</u>	<u>(17,167)</u>	<u>-7.05%</u>	
Contracted Services								
Printing Services	5,981	5,194	8,130	10,000	10,000	0	0.00%	5
Equipment Rental	458,034	432,231	414,033	450,000	450,000	0	0.00%	6
Service/Maint. Contracts	13,188	14,681	22,389	15,000	15,000	0	0.00%	7
Equipment Repair	869	2,483	5,060	2,000	2,000	0	0.00%	8
	<u>478,072</u>	<u>454,589</u>	<u>449,611</u>	<u>477,000</u>	<u>477,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	1,510	904	774	2,000	1,000	(1,000)	-50.00%	9
Printing Supplies	54,311	62,521	92,054	80,000	80,000	0	0.00%	10
Graphics	2,559	0	3,559	2,000	2,000	0	0.00%	11
	<u>58,379</u>	<u>63,425</u>	<u>96,388</u>	<u>84,000</u>	<u>83,000</u>	<u>(1,000)</u>	<u>-1.19%</u>	
Property								
Equipment	1,170	11,715	2,839	10,000	10,000	0	0.00%	12
Program Total	836,257	811,809	810,320	814,499	796,333	(18,167)	-2.23%	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	Actual <u>FY16</u>	Actual <u>FY17</u>	Actual <u>FY18</u>	Budget <u>FY19</u>	Budget <u>FY20</u>	Inc./(Decr.) <u>Bud19 vs Bud20</u>	% Inc. / (Decr.) <u>Bud19 vs Bud20</u>	
Communications Officer	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	2.0	2.0	1.0	1.0	1.0	0.0	0.00%	
Technical	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	4.0	4.0	3.0	3.0	3.0	0.0	0.00%	
<u>Program Budget</u>	Actual <u>FY16</u>	Actual <u>FY17</u>	Actual <u>FY18</u>	Budget <u>FY19</u>	Budget <u>FY20</u>	Inc./(Decr.) <u>Bud19 vs Bud20</u>	% Inc. / (Decr.) <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Communications Officer	109,497	113,808	106,511	81,407	81,407	0	0.00%	1
Clerical and Support	85,529	85,343	46,925	46,134	46,134	0	0.00%	2
Technical	48,742	50,201	52,441	54,230	54,230	0	0.00%	3
Additional Pay	3,581	2,862	3,027	2,000	2,000	0	0.00%	4
	247,349	252,215	208,903	183,771	183,771	0	0.00%	
Contracted Services								
Video & Marketing	80,662	50,682	16,689	25,000	25,000	0	0.00%	5
Printing	50,234	23,686	19,900	25,000	23,000	(2,000)	-8.00%	6
Contracted Services	189,019	16,134	92,702	92,000	92,000	0	0.00%	7
	319,915	90,501	129,291	142,000	140,000	(2,000)	-1.41%	
Supplies and Materials								
Public Information Supplies	2,139	2,575	4,123	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	3,598	6,761	4,641	4,000	4,000	0	0.00%	9
Systemwide Apprec./Recog.	10,514	15,257	11,851	6,000	8,000	2,000	33.33%	10
	16,251	24,593	20,615	14,000	16,000	2,000	14.29%	
Other Charges								
Travel/Professional Dev.	0	28	0	500	500	0	0.00%	11
Dues & Subscriptions	597	828	487	550	550	0	0.00%	12
	597	856	487	1,050	1,050	0	0.00%	
Property								
Equipment	0	0	3,536	0	0	0	0.00%	13
Program Total	584,111	368,165	362,832	340,821	340,821	0	0.00%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	5.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Clerical and Support	6.5	6.8	7.8	7.8	7.8	0.0	0.00%	
Total FTE	11.5	10.8	11.8	11.8	11.8	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	436,757	399,583	338,737	402,306	402,306	0	0.00%	1
Clerical and Support	345,077	356,746	413,775	420,372	413,134	(7,238)	-1.72%	2
Temporary Employment	0	56	440	5,000	0	(5,000)	-100.00%	3
Additional Wages	7,053	11,478	12,423	12,000	12,000	0	0.00%	4
Substitute-Clerical	0	0	0	0	0	0	0.00%	5
	788,888	767,863	765,375	839,678	827,440	(12,238)	-1.46%	
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Contracted Services								
Consultants	52,946	62,122	53,672	35,000	10,000	(25,000)	-71.43%	6
Physical Exams	3,540	4,593	4,923	3,500	4,000	500	14.29%	7
Heptavax Vaccine	113	529	238	1,000	500	(500)	-50.00%	8
Criminal Investigation	16,892	12,512	10,377	17,000	17,000	0	0.00%	9
Service/Maint. Contracts	0	0	4,116	0	25,000	25,000	100.00%	10
	73,491	79,756	73,326	56,500	56,500	0	0.00%	
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Supplies and Materials								
Office Supplies	8,242	12,849	8,053	13,000	13,000	0	0.00%	11
Employee ID Supplies	10,709	13,174	12,499	12,000	12,000	0	0.00%	12
Supplies/Mtrls - Staff Development	1,394	8,841	1,325	3,000	2,000	(1,000)	-33.33%	13
Recruiting	10,614	26,671	33,148	20,000	26,000	6,000	30.00%	14
Advertising	98,320	48,772	72,024	55,000	55,000	0	0.00%	15
Food/Meals Expense	14,514	2,334	442	1,000	1,000	0	0.00%	16
	143,794	112,641	127,490	104,000	109,000	5,000	4.81%	
<hr/>								
Other Charges								
Travel/Professional Dev.	12,319	6,580	2,081	7,500	7,500	0	0.00%	17
Recruitment Travel	7,907	1,756	3,385	5,000	5,000	0	0.00%	18
Dues & Subscriptions	7,207	6,941	4,701	7,000	7,000	0	0.00%	19
	27,433	15,276	10,167	19,500	19,500	0	0.00%	
<hr/>								
Property								
Equipment	2,929	0	8,096	0	0	0	0.00%	20
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Program Total	1,036,535	975,537	984,455	1,019,678	1,012,440	(7,238)	-0.71%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.0	1.5	1.5	1.5	1.5	0.0	0.00%	
Total FTE	2.0	2.5	2.5	2.5	2.5	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	100,503	103,526	92,839	94,805	94,805	0	0.00%	1
Clerical and Support	39,817	62,515	68,358	69,291	69,291	0	0.00%	2
Temporary Employment	1,453	0	0	5,000	2,500	(2,500)	-50.00%	3
Additional Wages	511	624	1,209	1,000	1,000	0	0.00%	4
	142,284	166,666	162,406	170,096	167,596	(2,500)	-1.47%	
<hr/>								
Contracted Services								
Consultants	24,064	22,282	21,802	25,000	24,000	(1,000)	-4.00%	5
	24,064	22,282	21,802	25,000	24,000	(1,000)	-4.00%	
<hr/>								
Supplies and Materials								
Office Supplies	1,313	3,485	3,928	2,500	3,500	1,000	40.00%	6
	1,313	3,485	3,928	2,500	3,500	1,000	40.00%	
<hr/>								
Other Charges								
Travel/Professional Dev.	250	452	415	500	500	0	0.00%	7
Dues & Subscriptions	463	494	640	500	500	0	0.00%	8
	713	946	1,054	1,000	1,000	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	9
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Program Total	168,375	193,380	189,190	198,596	196,096	(2,500)	-1.26%	

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>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	
Professional	3.5	8.5	8.5	8.5	10.5	2.0	23.53%	
Technical	3.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	<u>6.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>10.5</u>	<u>2.0</u>	<u>23.53%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY16</u>	<u>Actual</u> <u>FY17</u>	<u>Actual</u> <u>FY18</u>	<u>Budget</u> <u>FY19</u>	<u>Budget</u> <u>FY20</u>	<u>Inc./(Decr.)</u> <u>Bud19 vs Bud20</u>	<u>% Inc. / (Decr.)</u> <u>Bud19 vs Bud20</u>	<u>Item #</u>
Salaries and Wages								
Professional	334,579	582,912	610,231	633,576	833,576	200,000	31.57%	1
Technical	154,277	17,734	0	0	0	0	0.00%	2
Additional Wages	5,135	159	0	0	0	0	0.00%	3
	<u>493,992</u>	<u>600,805</u>	<u>610,231</u>	<u>633,576</u>	<u>833,576</u>	<u>200,000</u>	<u>31.57%</u>	
Contracted Services								
Consultants	5,250	(8,250)	0	0	0	0	0.00%	4
Training Services	1,131	0	0	0	0	0	0.00%	5
Maintenance Contracts	505,742	261,846	505,899	550,000	575,000	25,000	4.55%	6
	<u>512,123</u>	<u>253,596</u>	<u>505,899</u>	<u>550,000</u>	<u>575,000</u>	<u>25,000</u>	<u>4.55%</u>	
Supplies and Materials								
Computer Supplies	3,411	20,140	2,263	5,000	5,000	0	0.00%	7
Software	23,058	77,600	42,051	20,000	40,000	20,000	100.00%	8
	<u>26,469</u>	<u>97,740</u>	<u>44,313</u>	<u>25,000</u>	<u>45,000</u>	<u>20,000</u>	<u>80.00%</u>	
Other Charges								
Travel/Professional Dev.	753	4,457	4,047	5,000	5,000	0	0.00%	9
Dues & Subscriptions	0	87	83	100	100	0	0.00%	10
	<u>753</u>	<u>4,544</u>	<u>4,130</u>	<u>5,100</u>	<u>5,100</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	3,108	22,090	30,000	15,000	(15,000)	-50.00%	11
Equipment - Leased	0	0	0	0	0	0	0.00%	12
	<u>0</u>	<u>3,108</u>	<u>22,090</u>	<u>30,000</u>	<u>15,000</u>	<u>(15,000)</u>	<u>-50.00%</u>	
Program Total	1,033,336	959,792	1,186,663	1,243,676	1,473,676	230,000	18.49%	